

## PUBLIC SAFETY SUMMARY

	FY 15 Actual	FY16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18-19	% Change
Police Facility	\$ 186,127	221,110	209,626	218,645	219,826	1,181	0.5%
Police	\$ 4,362,392	4,441,382	4,569,588	4,778,722	4,830,845	52,123	1.1%
Fire/EMS	\$ 4,350,636	4,503,744	4,576,466	4,633,299	4,644,084	10,785	0.2%
Communications Center	\$ 626,235	634,485	643,829	666,810	688,227	21,417	3.2%
Animal Welfare	\$ 55,442	55,867	57,901	61,996	63,179	1,183	1.9%
<b>TOTAL APPROPRIATION</b>	<b>\$ 9,580,832</b>	<b>9,856,588</b>	<b>10,057,411</b>	<b>10,359,472</b>	<b>10,446,161</b>	<b>86,689</b>	<b>0.8%</b>
<b>SOURCES OF FUNDS</b>							
Ambulance Receipts	\$ 2,465,552	2,395,418	2,474,823	2,476,460	2,671,834	195,374	7.9%
Departmental Receipts	\$ 170,129	206,994	166,359	74,200	139,200	65,000	87.6%
Educational Incentive	\$ 0	-	-	-	-	0	0.0%
Fines	\$ 117,813	101,836	76,055	72,200	72,200	0	0.0%
Licenses & Permits	\$ 41,246	47,554	31,314	77,000	31,000	(46,000)	-59.7%
Transportation Fund	\$ 5,741	5,881	5,881	6,239	6,373	134	2.1%
Taxation	\$ 6,780,351	7,098,905	7,302,979	7,653,373	7,525,554	(127,819)	-1.7%
Total	\$ 9,580,832	9,856,588	10,057,411	10,359,472	10,446,161	86,689	0.8%

The Public Safety function continues to be the largest segment of the Town's Operating budget. The overall Public Safety functional area shows only a 1% increase because collective bargaining agreements have not been finalized. Once all contracts are 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 110.5 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 increase only covers salary increases for contracts that are currently settled.

The Fire Department budget increase only covers salary increases for contracts that are currently settled.

The Communications Department budget increases 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 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**

- Completed renovation and update to staff kitchen.
- Supervised quarterly preventative maintenance plan.
- Staged for an Emergency Operation Center readiness event.
- Contracted with external vendor for assistance with hazardous materials clean-up.

**Challenges**

- Higher use of the building is directly proportional to the amount of maintenance work needed. The number of arrests that require cell maintenance and cleaning continues to grow. Weekend staffing needs are a challenge for existing staff.

**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 begin planning for a roof replacement, possibly in a two to three year time frame, and to include solar in new roof design.
- To work to understand the impact on the building of a proposed regional emergency dispatch communication center serving Amherst and other communities.
- To implement energy savings initiative tied to the audits done by Eversource and consultants.

**FY 19 OBJECTIVES:**

- To dispose of chemicals and obsolete facilities material.
- To upgrade furniture and flooring of Community Room as this conference room hosts an increasing number of meetings and trainings.
- To determine the condition of the chiller and cooling tower, and to develop a plan for replacement or repair.

**SERVICE LEVELS:**

	<b>FY 13</b> <b>Actual</b>	<b>FY 14</b> <b>Actual</b>	<b>FY 15</b> <b>Actual</b>	<b>FY 16</b> <b>Actual</b>	<b>FY 17</b> <b>Actual</b>
Fuel (Gas) (CCF)	22,358	27,210	23,837	18,676	18,166
Electricity (KWH)	516,480	516,000	529,440	550,880	626,400
Water and Sewer (c.f.)	27,300	27,600	24,600	24,700	23,800
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)*	86	84	83	101	110
Meetings Scheduled (Community)*	128	140	130	80	128

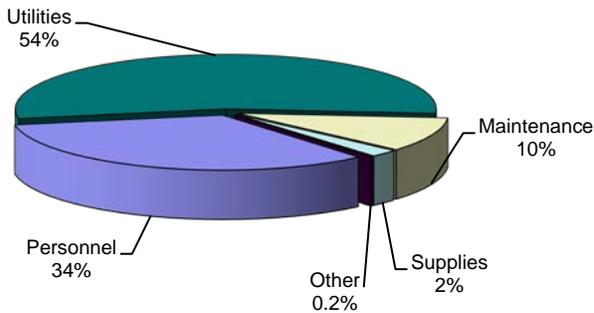
\* Includes weekly staff meetings

**PUBLIC SAFETY**

**2195: POLICE FACILITY**

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 69,067	82,989	71,545	69,890	73,071	3,181	4.6%
Operating Expenses	\$ 116,477	138,121	138,081	148,755	146,755	(2,000)	0.0%
Capital Outlay	\$ 584	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 186,128</b>	<b>221,110</b>	<b>209,626</b>	<b>218,645</b>	<b>219,826</b>	<b>1,181</b>	<b>0.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 18,961	19,623	30,928	32,360	36,016	3,656	11.3%
Capital Appropriations	\$ 70,000	30,000	0	65,000	225,000	160,000	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 275,089</b>	<b>270,733</b>	<b>240,554</b>	<b>316,005</b>	<b>480,842</b>	<b>164,837</b>	<b>52.2%</b>
<b>POSITIONS</b>							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

**MAJOR COMPONENTS:**



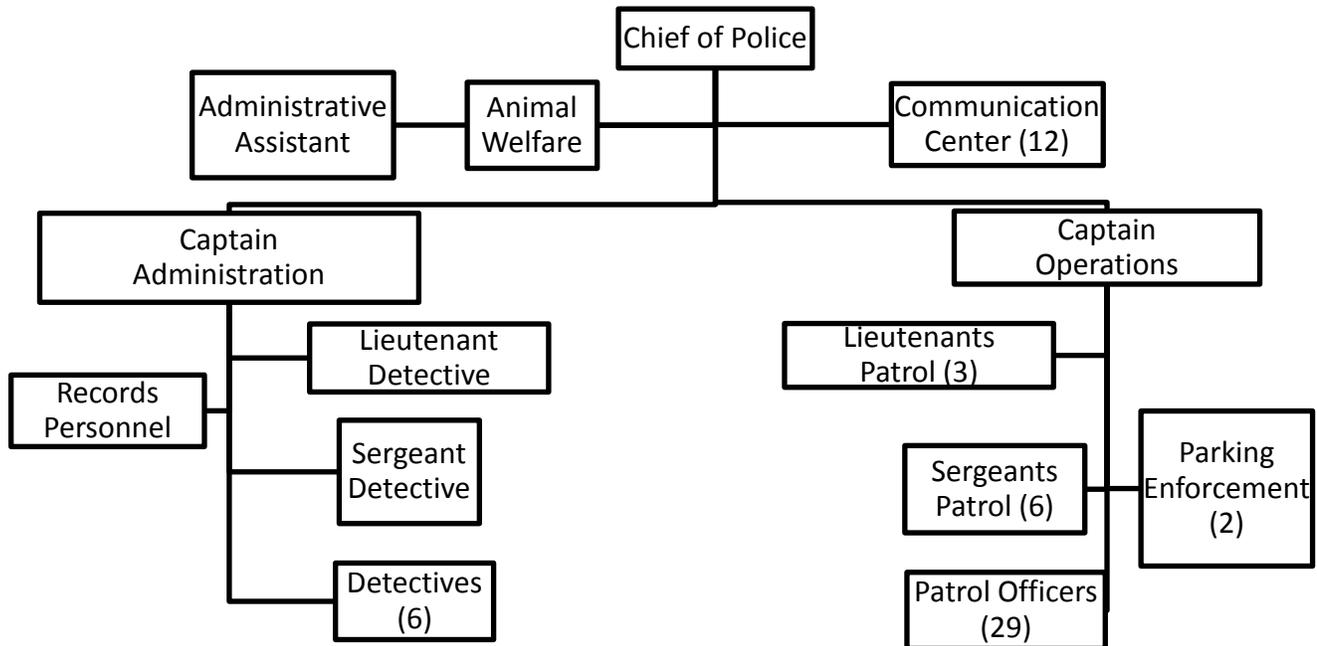
Personnel Services include the salary for a full-time custodian, a weekend custodian, and \$8,000 for overtime.

Maintenance costs, \$22,430, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

Utilities, \$119,125, include heating fuel, electricity, water, sewer, and trash removal.

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

<b>SIGNIFICANT BUDGET CHANGES:</b> None.
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#### MISSION STATEMENT:

The Amherst Police Department (APD) values the dedication and integrity of all members of the Department. APD values the diversity of the Amherst community and is grateful for its support and partnership. APD strives to protect the safety, rights, and property of every person within the Town of Amherst. APD holds itself to the highest professional and ethical standards.

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

##### Accomplishments

- Successfully expanded the Department's K-9 program to make this valuable resource available for multiple shift coverage.
- Established an award winning and recognized problem solving team to address quality of life issues at a community wide level utilizing Crime Prevention Through Environmental Design (CPTED) and other techniques.
- Committed to assigning a Community Outreach Officer to the downtown business district for continuity of enforcement efforts and problem solving.
- Decreased the number of recidivistic and duplicate calls for service regarding noise, vandalism, and disorder in the neighborhoods contiguous to the University of Massachusetts utilizing outreach, persistent follow up and appropriate enforcement techniques.
- Increased department wide levels of outreach to foster relationships and solicit community input in an effort to change crime causing conditions.
- Trained 100% of Supervising Officers in Critical Incident Response.
- Implemented ALICE (Alert, Lockdown, Inform, Counter, Evacuate) training and standards with the school district, various community and Town managed organizations and the Town Hall staff as a sound guideline to create a strong safety plan.
- Established an annual fair that partners law enforcement with other town resources in an outreach capacity to the student population.

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

- Creating a team based plan to contend with the rise in calls for service for community members experiencing crisis.
- Continue to work locally and regionally to help combat the opioid crisis through enforcement, referrals, and available resources.
- Working with local organizations and community partners to construct best practices for mitigating and contending with large scale disturbances.
- Coordinating with Public Health and the retail industry in navigating new use and sale of marijuana.

**LONG RANGE OBJECTIVES:**

- To establish a police officer's role to work with the school department on a full time basis to enhance safety across the district.
- To create a position for a dedicated traffic officer to contend with community concerns and complaints, data driven enforcement, and accident mitigation.
- To determine the correct staffing level that provides a safe and inclusive environment consistent with the demands and expectations of our community.

**FY 19 OBJECTIVES:**

- To build the Crisis Intervention Team by reaching an agency wide training level of 30% of all employees.
- To use the success of the Neighborhood Liaison Officer as a model to impact designated areas of North Amherst to decrease property crimes, disorder and other negative activities.
- To utilize grant and department resources to regenerate a designated domestic violence officer who will coordinate a unified response to sexual, domestic and dating violence, oversee departmental training in such areas, and coordinate with the courts to provide safety plans for the survivors of violence.
- To conduct a comprehensive review of Department policies and procedures.

## PUBLIC SAFETY

## 2210: POLICE

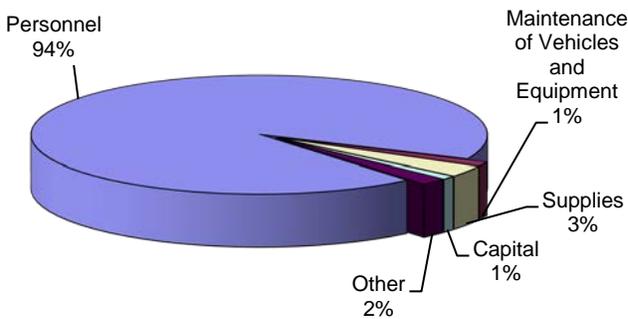
<b>SERVICE LEVELS:</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
Calls for Service	18,035	15,925	14,712	15,672	17,230
Total Officers Responding	27,814	24,655	23,028	24,304	25,666
Arrests, Summons, TBL	1,563	1,226	808	924	850
Disorderly Conduct Arrests	134	117	79	63	62
Resisting Arrest	50	35	40	31	12
Assaulting a Police Officer	17	18	11	12	4
Operating Under the Influence Arrests	163	104	72	79	81
Under 21 Alcohol Arrests	344	282	166	191	102
Protective Custody	54	34	32	34	35
Homicide	0	0	0	0	1
Rape	19	22	15	12	13
Sexual Assaults (other)	13	10	14	7	22
Deaths	15	15	19	16	16
Robbery	5	2	1	7	2
Drug Violations	154	106	51	68	20
Aggravated Assaults	46	24	25	35	36
Assault	34	49	40	36	36
Burglary	74	86	84	68	56
Motor Vehicle Burglary	52	54	36	23	19
Larceny	180	205	131	134	135
Motor Vehicle Thefts	12	17	15	12	14
209A	241	255	193	188	331
Domestic Violence	134	121	141	142	114
Missing Person	22	20	16	18	18
Vandalism	135	122	92	114	91
Disturbances (Disturb, Fight, Noise)	1,668	1,201	1,056	1,210	1,188
Suspicious Activity	1,229	1,119	905	1,022	934
Assist Citizen	732	686	696	769	727
Medical Assists	494	564	609	628	672
Assist Fire Department	440	456	297	148	145
Community Outreach	660	522	335	570	1,365
Mental/Med Assist	86	93	121	236	261
Motor Vehicle Crashes	786	818	743	744	757
Alarms	532	617	578	468	558
Motor Vehicle Violations	3,465	2,489	2,348	2,362	2,318
Nuisance House Violations	131	55	26	41	46
Reports Made Online	245	208	153	242	176

## PUBLIC SAFETY

## 2210: POLICE

		FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$	4,111,979	4,190,808	4,325,221	4,474,172	4,526,295	52,123	1.2%
Operating Expenses	\$	249,736	246,832	243,294	301,250	301,250	0	0.0%
Capital Outlay	\$	678	3,742	1,073	3,300	3,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>4,362,393</b>	<b>4,441,382</b>	<b>4,569,588</b>	<b>4,778,722</b>	<b>4,830,845</b>	<b>52,123</b>	<b>1.1%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	1,464,680	1,528,764	1,535,247	1,659,308	1,838,105	178,797	10.8%
Capital Appropriations	\$	120,000	117,000	315,000	239,000	137,000	(102,000)	-42.7%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>5,947,073</b>	<b>6,087,146</b>	<b>6,419,835</b>	<b>6,677,030</b>	<b>6,805,950</b>	<b>128,920</b>	<b>1.9%</b>
<b>POSITIONS</b>								
Full Time		47.50	49.50	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	49.50	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 \$556,905 for education incentives and \$383,477 for overtime.

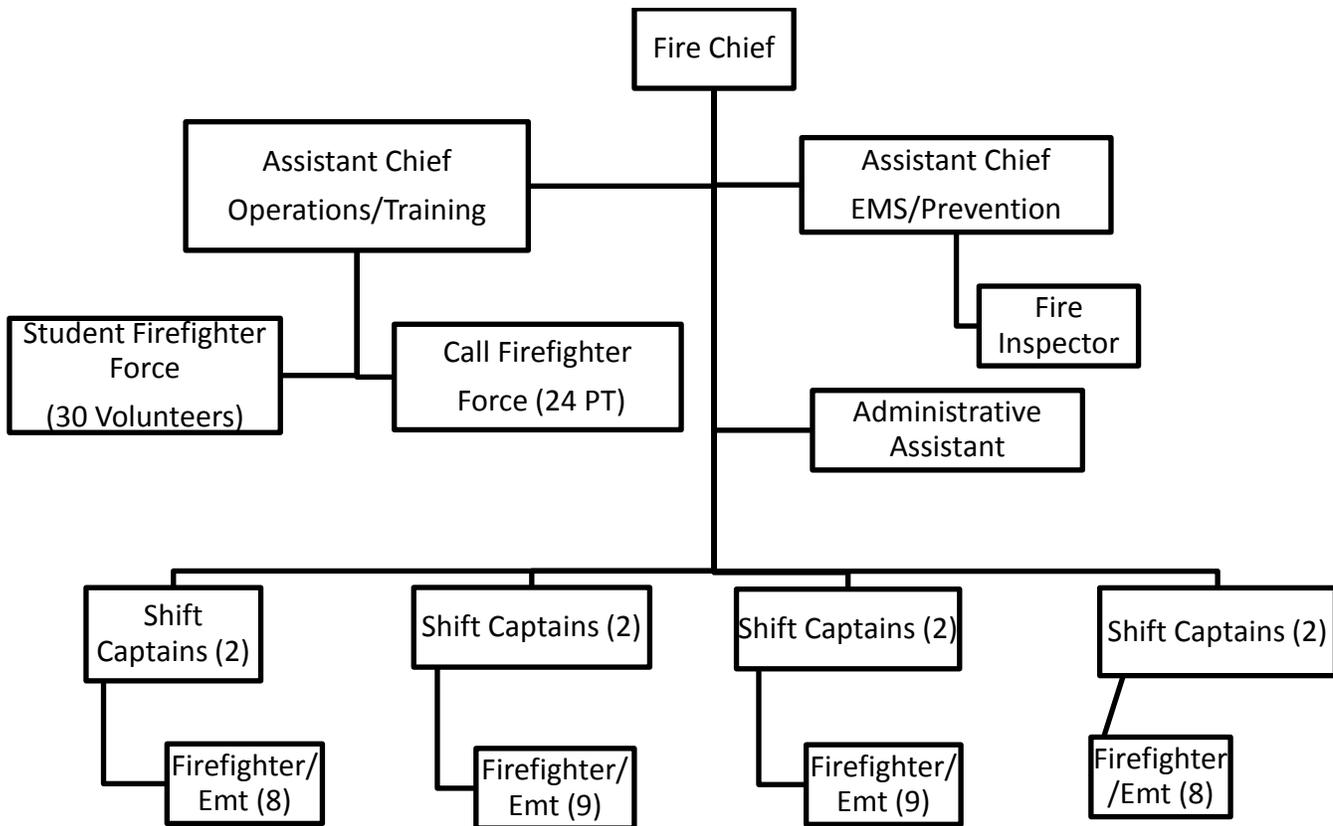
Maintenance costs, \$60,250, include funds for 29 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

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 increase represents step and contractual increases for supervisors. Operating costs have been level funded.



**MISSION STATEMENT:** To enhance the quality of life in the Amherst community by providing quality emergency and support services. The Department strives to be a leader in "All Hazards" preparation, response, and recovery. The Department will provide the highest level of service as it conducts fire suppression, emergency medical services, rescue services, fire prevention, safety education, hazardous materials, incident response, and disaster operations.

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

##### Accomplishments

- Responded to an increase of 2.7% in the number of total emergency calls for service over the prior year. Fire responses increased by 64 from last year, a rise of 4.4%. EMS responses increased by 114, a rise of 2.2%.
- Filled vacancies for Assistant Chief and Captain with outstanding candidates.
- The school fire safety education program, SAFE, completed its 22<sup>nd</sup> successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. The program reached 236 fourth grade students this year. The program has been expanded this year into kindergarten classes and reached 180 students.
- Continued to expand outreach of the Senior Safe program to our senior community. The program brings Fire Safety and Security training to seniors, this year reaching 100 seniors with 30 Life Safety Home Visits, 40 Smoke & CO detector installations, and 88 street number installations.
- The web based scheduling system has been put in place and has provided the efficiencies expected.
- Secured \$32,000 in state grant funds for the purchase of Emergency Response Equipment, 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.

Continued on the next page.

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

- Managing the Department's ability to deliver high-quality service to the community and conduct daily operational duties due to the increase in calls, in particular calls for emergency medical services.
- Ensuring permanent force station coverage.
- Maintaining the Central Station in a workable/livable condition.
- Maintenance needs for North Station.

**LONG RANGE OBJECTIVES:**

- To continue efforts for site selection and development of a new Fire Department Headquarters. Provide support to the DPW/Fire Station Advisory Committee in its effort to move forward on a plan for a replacement for the Central Fire Station.
- To investigate options for better communications equipment to ensure in-town and out-of-town communication.
- To develop a long term staffing plan based on future demands.

**FY 19 OBJECTIVES:**

- To review and implement the recommendations from the recently completed fire staffing study.
- To analyze and address the increase in emergency medical service calls, especially from senior care facilities.
- To expand the Rescue Task Force training to include Public Safety partners as AFD develops an Active Shooter Response Initiative/Mass Casualty Response Initiative.
- To explore and apply to the FEMA Assistance to Firefighters Grant (AFG) Program to acquire a replacement Ladder Truck.
- To improve efficiency of data transmission by making ambulances and EFR's wi-fi hotspots.

## PUBLIC SAFETY

## 2220: FIRE/EMS

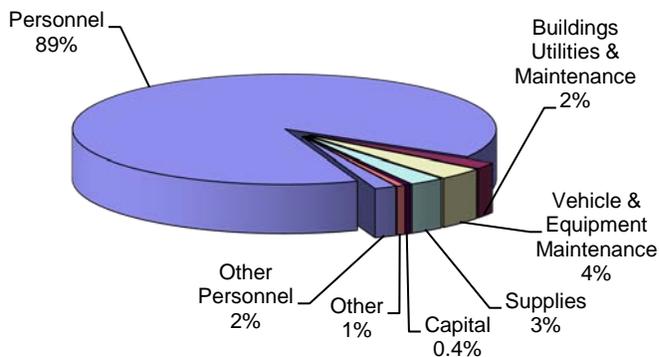
<b>SERVICE LEVELS:</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>
Total Emergency Responses	5,687	5,699	6,080	6,427	6,605
<b>Fire Responses:</b>					
Total Fire calls:	1,328	1,315	1,517	1,428	1,492
Fires	111	105	110	107	95
Rescue (includes MVCs)	173	196	276	238	270
Other alarms:	265	237	280	273	278
False/accidental:	779	777	851	810	849
<b>Station Coverage Requests</b>					
Permanent Force:	150	168	165	189	202
Call Force:	77	103	102	115	131
Student Force:	56	40	48	71	68
Injuries Due to Fires:	1	1	0	2	0
Fire Deaths:	1	0	0	0	0
Firefighter Injuries:	1	18	22	24	23
Firefighter Lost Time Injuries:	NA	2	8	7	6
<b>Ambulance Responses:</b>					
Total EMS calls:	4,359	4,384	4,552	4,999	5,113
ALS (Advanced life support) level:	2,169	2,183	2,167	2,188	2,138
BLS (Basic Life support level):	1,301	1,391	1,374	1,680	1,764
Transfers:	1	5	0	0	0
Patient Contacts:	4,385	4,386	4,548	4,965	4,670
Pt. Contacts; Treat; No transport:	176	176	182	249	204
Patients Transported by AFD:	3,438	3,450	3,508	3,823	3,854
Mutual Aid Ambulance into Amherst:	70	43	86	62	90
Mutual Aid Ambulances out of Amherst:	50	35	34	47	53
Fire Mutual Aid into Amherst:	2	1	2	2	4
Fire Mutual Aid out of Amherst:	17	14	16	8	19
<b>Fire Inspections/Prevention:</b>					
Residential Smoke Detectors:	245	230	238	240	226
Misc. Inspections:	821	781	671	615	576
University/Colleges:	208	241	132	101	114
Fire Education:	55	54	50	44	45

## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 3,823,222	3,999,906	4,129,132	4,121,789	4,132,574	10,785	0.3%
Operating Expenses	\$ 463,158	477,390	439,008	481,510	490,920	9,410	2.0%
Capital Outlay	\$ 64,256	26,448	8,326	30,000	20,590	(9,410)	-31.4%
<b>TOTAL APPROPRIATION</b>	<b>\$ 4,350,636</b>	<b>4,503,744</b>	<b>4,576,466</b>	<b>4,633,299</b>	<b>4,644,084</b>	<b>10,785</b>	<b>0.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,438,630	1,477,156	1,522,229	1,733,619	1,928,123	194,504	11.2%
Capital Appropriations	\$ 555,600	522,790	428,232	180,000	824,000	644,000	357.8%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 6,344,866</b>	<b>6,503,690</b>	<b>6,526,927</b>	<b>6,546,918</b>	<b>7,396,207</b>	<b>849,289</b>	<b>13.0%</b>
<b>POSITIONS</b>							
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 80% are certified as paramedics. Other costs include \$323,400 for overtime, \$211,449 for education incentive, and \$75,000 for extra help (call firefighters).

Building and grounds maintenance, \$22,800, 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, and emergency medical equipment such as

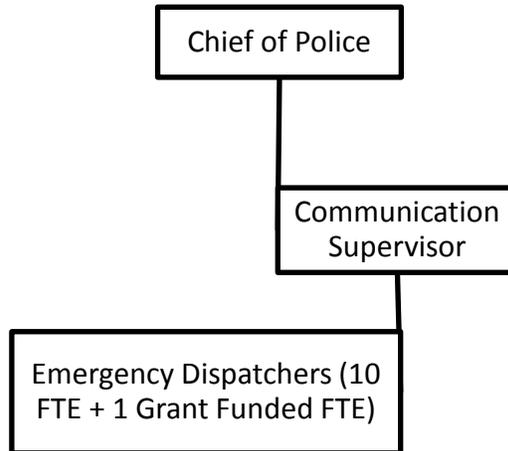
defibrillators and monitors.

Supplies include the cost of gas and diesel (\$72,500), medical supplies (\$41,000), and office and other departmental supplies.

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

**SIGNIFICANT BUDGET CHANGES:**

Personnel Services reflect a small increase, contracts are currently being negotiated.  
Operating costs are level funded.



**MISSION STATEMENT:** To provide the public with the vital link to emergency services and to provide emergency service professionals with expedient, courteous, and quality service. The Dispatch Center strives for excellence through dedication, training, and teamwork. This expectation of excellence extends beyond the Amherst border to neighbors in Hadley, Pelham, Leverett, and Shutesbury.

#### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

##### Accomplishments

- Received grant monies from the State of \$15,990 to provide for essential and mandatory training for Emergency Dispatchers.
- Received State 911 Department Support and Incentive Grant of \$84,023, which supports funding for one Emergency Dispatcher.
- Provide operational and tracking support for 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 133 seniors enrolled.
- Department recertification allowing access to nationwide computer networks through the Criminal Justice Information System.
- 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 with live trainings scheduled for FY 18.
- Department recertification in CPR.
- 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.
- Replaced and upgraded the Department's entire 911 answering and mapping hardware and software with state funding.

##### Challenges

- 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, erratic motor vehicle calls, and foreign language callers. Such complex calls require the full attention of one dispatcher for an extended period of time.
- The increase of calls for assistance from a growing and diverse population.
- Keeping pace with industry best standards and emerging technologies with current infrastructure.

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

**LONG RANGE OBJECTIVES:**

- To create a "lead dispatch" position to maintain the span of control and be a resource during hours that the supervisor is not on duty.
- To explore a regional emergency dispatch communication center serving Amherst and other communities at the existing Amherst Police Department site.

**FY 19 OBJECTIVES:**

- To provide better coverage during known times of heavy activity and to lessen the stress on staff as it pertains to the mandatory backfilling of shifts.
- To determine best practices dealing with emerging 911 technologies, specifically 911 text calls, and investigating the impact 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:**

	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
911 Calls Received	6,860	6,871	6,841	6,192	7,124
Business Line Calls (new FY 14)		78,708	78,566	78,798	76,851
Radio Transmissions (new recording equipment FY 15)			125,298	142,769	150,225
<b>Calls</b>					
Police	18,146	15,925	14,712	15,869	17,230
Fire/In Amherst	1,165	1,162	1,314	1,189	1,226
EMS/In Amherst	3,123	3,218	3,432	3,743	3,794
EMS Mutual Aid Management	91	27	50	80	90
Medical Emergencies requiring Emergency Medical Dispatching	2,918	2,676	2,694	3,101	2,520
Station Coverage (new FY 13)	283	309	315	376	403
Animal Control	547	449	472	548	539
<b>Other Fire/EMS Service Requests</b>					
Belchertown (F)*	164	N/A	N/A	N/A	N/A
Hadley (E)	920	815	819	979	964
EMS/EMD'd calls		512	492	563	540
Leverett (E)	83	102	74	88	93
Pelham (E)	88	112	118	95	89
Shutesbury (E)	76	85	77	77	121
Mutual Aid (E)	50	36	39	47	53
Mutual Aid (F)	17	14	11	8	19
Out of District Paramedic Intercept	2	2	2	1	2
Regional Hazmat Activations	30	16	15	19	31
CAD Calls Initiated	24,247	22,322	21,344	23,147	25,453
Burning Permits Processed	962	538	703	812	576
Fire Service Inspections**	292	1,152	N/A	223	356
On Line Reporting CAD Calls/incident #'s	48	112	149	163	115

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

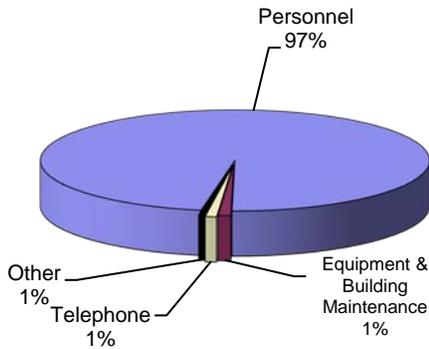
\*\* FY 15 Fire Inspections handled primarily by AFD Fire Inspector and office staff /FY 16 on duty crew fire inspections

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 610,375	619,313	630,030	649,360	670,777	21,417	3.3%
Operating Expenses	\$ 15,860	15,172	13,799	17,450	17,450	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 626,235</b>	<b>634,485</b>	<b>643,829</b>	<b>666,810</b>	<b>688,227</b>	<b>21,417</b>	<b>3.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 278,169	262,582	262,582	290,178	311,100	20,922	7.2%
Capital Appropriations	\$ 0	110,000	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 904,404</b>	<b>1,007,067</b>	<b>906,411</b>	<b>956,988</b>	<b>999,327</b>	<b>42,339</b>	<b>4.4%</b>
<b>POSITIONS</b>							
Full Time	11.00	11.00	11.00	11.00	11.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	11.00	11.00	11.00	11.00	11.00	0.00	

## MAJOR COMPONENTS:

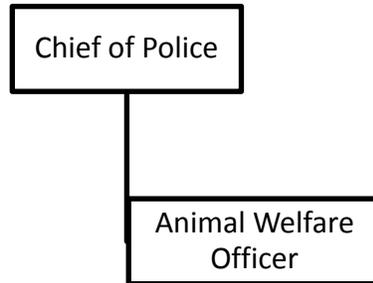


Personnel Services include salaries for 11 full time emergency dispatchers and for overtime and holiday pay.

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

## SIGNIFICANT BUDGET CHANGES:

It is recommended that the 12<sup>th</sup> dispatcher position continue to be funded with the state 911 Department Support Grant, for a savings of \$42,139, plus benefits. Personnel increases due to steps and union contracts.



**MISSION STATEMENT:** Animal welfare is committed to protecting the health and safety of the community through the effective control of animals. The Town provides 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

- Partnered with the City of Northampton for pet kenneling, better utilizing the Amherst Animal Shelter.
- Attended seminars concerning animal welfare issues, including laws pertaining to service animals and animal cruelty/human violence.
- Thoroughly investigated dog bites and animal attacks, collected evidence and submitted all pertinent reports. Continued to act as a mediator in dog bite incidents with all involved parties to achieve satisfactory outcomes.
- Attended mandatory training for the transfer of all state animal control officers to the Department of Agriculture which now governs the Animal Welfare Department.
- Participated, as needed with the Amherst Dog Park Committee.

##### Challenges

- Dog owners in Town who neglect to license their pets continues to be a challenge. Animal welfare works in partnership with the Town Clerk's office, communicating both in writing and verbally, to ensure all dogs in Amherst are licensed and have updated rabies vaccines.
- Enforcing regulations concerning the Town's leash laws on Conservation land and resolving conflicts between dog owners and other residents utilizing the Conservation areas are an ongoing struggle. The Animal Welfare Officer continues outreach and communicates with stakeholders to improve this.

#### LONG RANGE OBJECTIVES:

- To work in partnership with neighboring animal welfare officers on an emergency management plan for the rescue of animals during a natural disaster.

#### FY 19 OBJECTIVES:

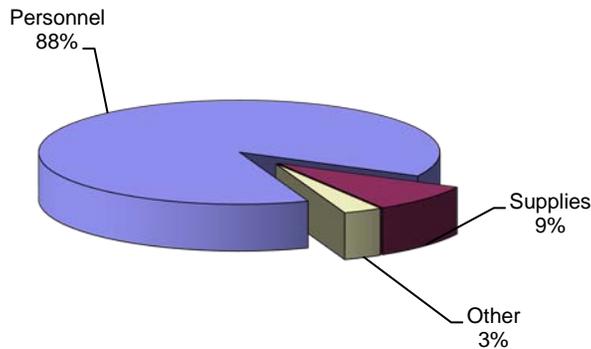
- To keep expanding our shared regional approach to animal welfare by continuing to discuss with other municipalities the benefits of utilizing the Amherst Animal Shelter to offset costs.
- To sustain high placement rate for all animals brought to the shelter through adoption, rescue organizations, and by utilizing foster homes.
- To conduct no cost annual rabies clinic to ensure that all pets in Amherst are protected from rabies and licensed.
- To locate and inspect the living space and condition of farm animals in the Town of Amherst, as dictated by Massachusetts General Law.
- To provide information and expertise to the Amherst Dog Park Committee.

## PUBLIC SAFETY

## 2291: ANIMAL WELFARE

	FY 15 Actual	FY 16 Actual	FY 17 Actual	FY 18 Budget	FY 19 Manager	Change FY 18 - 19	Percent Change
Personnel Services	\$ 48,889	50,447	52,363	54,491	55,674	1,183	2.2%
Operating Expenses	\$ 6,552	5,420	5,539	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0		0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 55,442</b>	<b>55,867</b>	<b>57,901</b>	<b>61,996</b>	<b>63,179</b>	<b>1,183</b>	<b>1.9%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 18,184	18,864	19,683	21,583	24,068	2,485	11.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 73,626</b>	<b>74,731</b>	<b>77,584</b>	<b>83,579</b>	<b>87,247</b>	<b>3,668</b>	<b>4.4%</b>
<b>POSITIONS</b>							
Full Time	1.00	1.00	1.00	1.00	1.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.00	1.00	1.00	1.00	1.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include 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 13 <u>Actual</u>	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>	FY 16 <u>Actual</u>	FY 17 <u>Actual</u>
Animal complaints	547	449	382	465	456
Animal Admin & Inspections	121	85	111	93	94
Animals impounded	14	17	19	39	51
Licenses	1,443	1,418	1,498	1,521	1,480
Dog Bites	11	13	10	14	16



### PUBLIC WORKS

