

PUBLIC SAFETY SUMMARY

	FY16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19-20	% Change
Police Facility	\$ 221,110	209,626	219,009	219,826	220,340	514	0.2%
Police	\$ 4,441,382	4,569,588	4,738,303	5,055,636	5,040,035	(15,601)	-0.3%
Fire/EMS	\$ 4,503,744	4,576,466	4,520,940	4,742,690	4,875,396	132,706	2.8%
Communications Center	\$ 634,485	643,829	683,501	690,057	682,526	(7,531)	-1.1%
Animal Welfare	\$ 55,867	57,901	60,035	63,179	63,692	513	0.8%
TOTAL APPROPRIATION	\$ 9,856,588	10,057,411	10,221,788	10,771,388	10,881,989	110,601	1.0%
SOURCES OF FUNDS							
Ambulance Receipts	\$ 2,395,418	2,474,823	2,476,460	2,671,778	2,371,880	(299,898)	-11.2%
Departmental Receipts	\$ 206,994	166,359	143,484	139,200	124,200	(15,000)	-10.8%
Fines	\$ 101,836	76,055	76,175	72,200	72,200	0	0.0%
Licenses & Permits	\$ 47,554	31,314	43,110	31,000	31,000	0	0.0%
Transportation Fund	\$ 5,881	5,881	6,239	6,373	6,547	174	2.7%
Taxation	\$ 7,098,905	7,302,979	7,476,320	7,850,837	8,276,162	425,325	5.4%
Total	\$ 9,856,588	10,057,411	10,221,788	10,771,388	10,881,989	110,601	1.0%

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. Public Safety provides police, fire, ambulance, emergency dispatch, and animal welfare services. There are 110 FTE employees proposed to meet the requirements of 24-hours-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 that are currently settled.

The Police Department decrease represents steps, salary increases for contracts that are currently settled, staff turnover and the reduction of .50 FTE, which is due to moving the funding of a half time IT position to the IT department.

The Fire Department budget increased for contracts that are settled and the capital increase in operating budget is to begin to move funding for small capital purchases from the capital plan.

The Communications Department budget increases to cover step increases.

Animal Welfare remains at current service levels increasing slightly to cover step increase.

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, fifty-two weeks per year. The building also serves as the Emergency Operation Center for the Town.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Accomplishments**

- Completed upgrades to the Police Community Room including new furniture and carpeting.
- Completed renovations to the Communications Center kitchen.

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 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 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 initiatives tied to the audits done by Eversource and consultants.

STATUS UPDATE OF FY 19 OBJECTIVES:

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

FY 20 OBJECTIVES:

- To complete study and design of roof replacement including the investigation of solar panels.
- To complete installation of new boilers.
- To determine the condition of the chiller and cooling tower, and to develop a plan for replacement or repair.

SERVICE LEVELS:

	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Fuel (Gas) (ccf)	27,210	23,837	18,676	18,166	19,140
Electricity (kWH)	516,000	529,440	550,880	626,400	668,160
Water and Sewer (cu. ft.)	27,600	24,600	24,700	23,800	22,200
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)*	84	83	101	110	99
Meetings Scheduled (Community)*	140	130	80	128	127

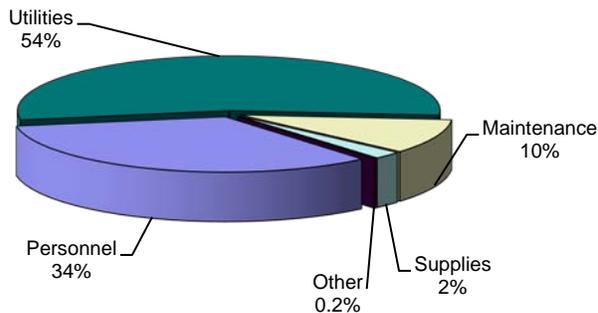
*Includes weekly staff meetings

PUBLIC SAFETY

2195: POLICE FACILITY

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 82,989	71,545	70,530	73,071	73,585	514	0.7%
Operating Expenses	\$ 138,121	138,081	148,479	146,755	146,755	0	0.0%
Capital Outlay	\$ 0	0	0	0		0	0.0%
TOTAL APPROPRIATION	\$ 221,110	209,626	219,009	219,826	220,340	514	0.2%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 19,623	30,928	32,360	36,016	21,758	(14,258)	-39.6%
Capital Appropriations	\$ 30,000	0	65,000	15,000	20,000	5,000	0.0%
TOTAL DEPARTMENT COST	\$ 270,733	240,554	316,369	270,842	262,098	(8,744)	-3.2%
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 include the salary for a full-time Custodian, a weekend Custodian, and \$8,000 for overtime.

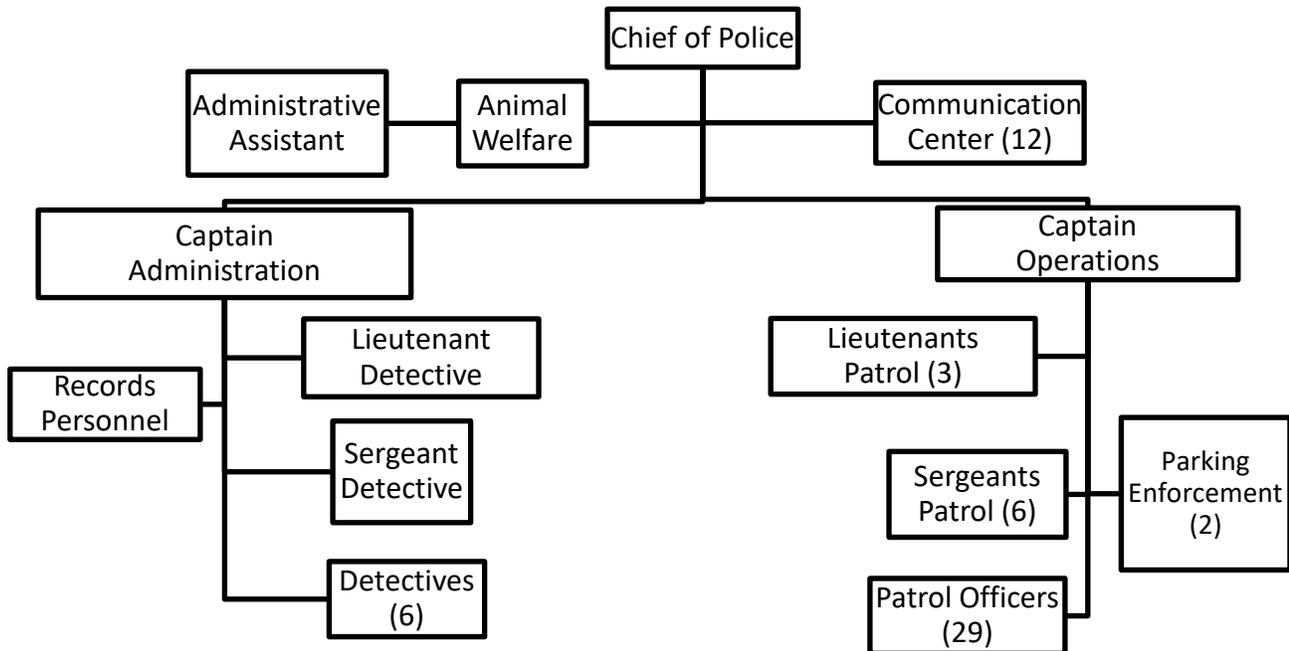
Maintenance costs, \$22,430, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

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

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services increased slightly to cover step increases, it does not include cost of living increases for contracts not currently settled.

**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**

- Changed significantly the number of large scale disturbances in North Amherst and other areas of the Town utilizing Community Policing through Environmental Design (CPTED).
- Reduced quality of life related disturbances by 18% since FY 17 including fights, noise violations, and disturbances.
- Created and implemented a Drug Addiction Response Team (DART) that actively engages community members through after care programs, resource management, and crisis services.
- Partnered with mental health professionals and implemented a practical, resource driven response plan to follow up with community members who have experienced crisis and trauma.

Challenges:

- Continue to work with the homeless community members through resource management.
- Extending successful outreach efforts to the Hampshire College community in anticipation of the change in the campus public safety role.

LONG RANGE OBJECTIVES:

- To create a useful Memorandum of Understanding with the school department that will facilitate consistent and positive interaction between the faculty and a designated officer as specified by law.
- To have staffing that will allow the dedication of an officer to contend with traffic issues and complaints with an overall goal of crash reduction, speed compliance, and pedestrian safety.

STATUS UPDATE OF FY 19 OBJECTIVES:

- To build the Crisis Intervention Team by reaching an agency wide training level of 30% of all employees. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**
- 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. **ACCOMPLISHED**
- To conduct a comprehensive review of Department policies and procedures. **ONGOING**

FY 20 OBJECTIVES:

- To develop departmental strategies to contend with the anticipated increases of motor vehicle collisions and fatalities, criminal cases of impaired operation, and health related calls for service associated with the legalization of recreational marijuana.
- To successfully complete a Department wide policy review to include an updated set of rules and regulations.
- To reach 100% of all Town departments with Alert, Lockdown, Inform, Counter, Evacuate (ALICE) to provide them with a safety plan.
- To identify and implement a web-based information share plan to better equip line officers and investigators with sector-based knowledge regarding crime and quality of life issues.
- To utilize CPTED on Phillips Street and the Main Street corridor to deter large scale disturbances.

PUBLIC SAFETY

2210: POLICE

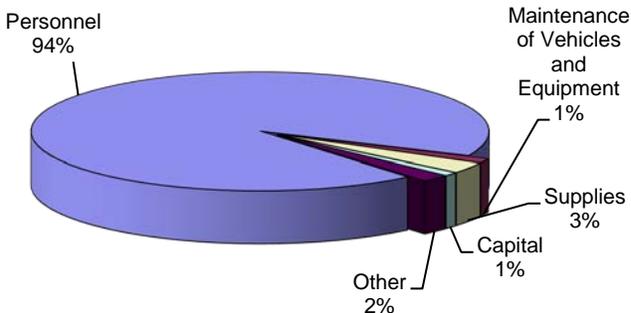
SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Calls for Service	15,925	14,712	15,672	17,230	18,417
Total Officers Responding	24,655	23,028	24,304	25,666	26,714
Arrests, Summons, TBL	1,226	808	924	850	979
Disorderly Conduct Arrests	117	79	63	62	62
Resisting Arrest	35	40	31	12	11
Assaulting a Police Officer	18	11	12	4	9
Operating Under the Influence Arrests	104	72	79	81	78
Under 21 Alcohol Arrests	282	166	191	102	144
Protective Custody	34	32	34	35	51
Homicide	0	0	0	1	0
Rape	22	15	12	13	22
Sexual Assaults (other)	10	14	7	22	25
Deaths	15	19	16	16	23
Robbery	2	1	7	2	2
Aggravated Assaults	24	25	35	36	42
Assault	49	40	36	36	33
Burglary	86	84	68	56	39
Motor Vehicle Burglary	54	36	23	19	15
Larceny	205	131	134	135	126
Motor Vehicle Thefts	17	15	12	14	5
209A-Restraining Order	255	193	188	331	252
Domestic Violence	121	141	142	114	164
Vandalism	122	92	114	91	99
Missing Person	20	16	18	27	25
Disturbances (Disturb, Fight, Noise)	1,201	1,056	1,210	1,188	1,012
Suspicious Activity	1,119	905	1,022	934	871
Assist Citizen	686	696	769	727	838
Medical Assists	564	609	628	672	760
Assist Fire Department	456	297	148	145	155
Community Outreach	522	335	570	1,365	1,267
Mental/Med Assist	93	121	236	261	279
Motor Vehicle Crashes	818	743	744	757	785
Alarms	617	578	468	558	587
Motor Vehicle Violations	2,489	2,348	2,362	2,318	2,881
Nuisance House Violations	55	26	41	46	53
Reports Made Online	208	153	242	176	156
Shoplifting	17	15	49	32	55

PUBLIC SAFETY

2210: POLICE

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 4,190,808	4,325,221	4,469,555	4,741,086	4,718,485	(22,601)	-0.5%
Operating Expenses	\$ 246,832	243,294	263,559	311,250	311,250	0	0.0%
Capital Outlay	\$ 3,742	1,073	5,190	3,300	10,300	7,000	212.1%
TOTAL APPROPRIATION	\$ 4,441,382	4,569,588	4,738,303	5,055,636	5,040,035	(15,601)	-0.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,528,764	1,535,247	1,659,308	1,838,105	1,809,603	(28,502)	-1.6%
Capital Appropriations	\$ 117,000	315,000	239,000	126,500	135,000	8,500	6.7%
TOTAL DEPARTMENT COST	\$ 6,087,146	6,419,835	6,636,611	7,020,241	6,984,638	(35,603)	-0.5%
POSITIONS							
Full Time	49.50	49.50	50.50	50.50	50.00	(0.50)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	49.50	49.50	50.50	50.50	50.00	(0.50)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 Captains, 4 Lieutenants, 6 Detectives, 7 Sergeants, 28 Officers, and 2 Support Staff. Also included is \$584,370 for education incentives and \$393,477 for overtime.

Maintenance costs, \$60,250, include funds for 30 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

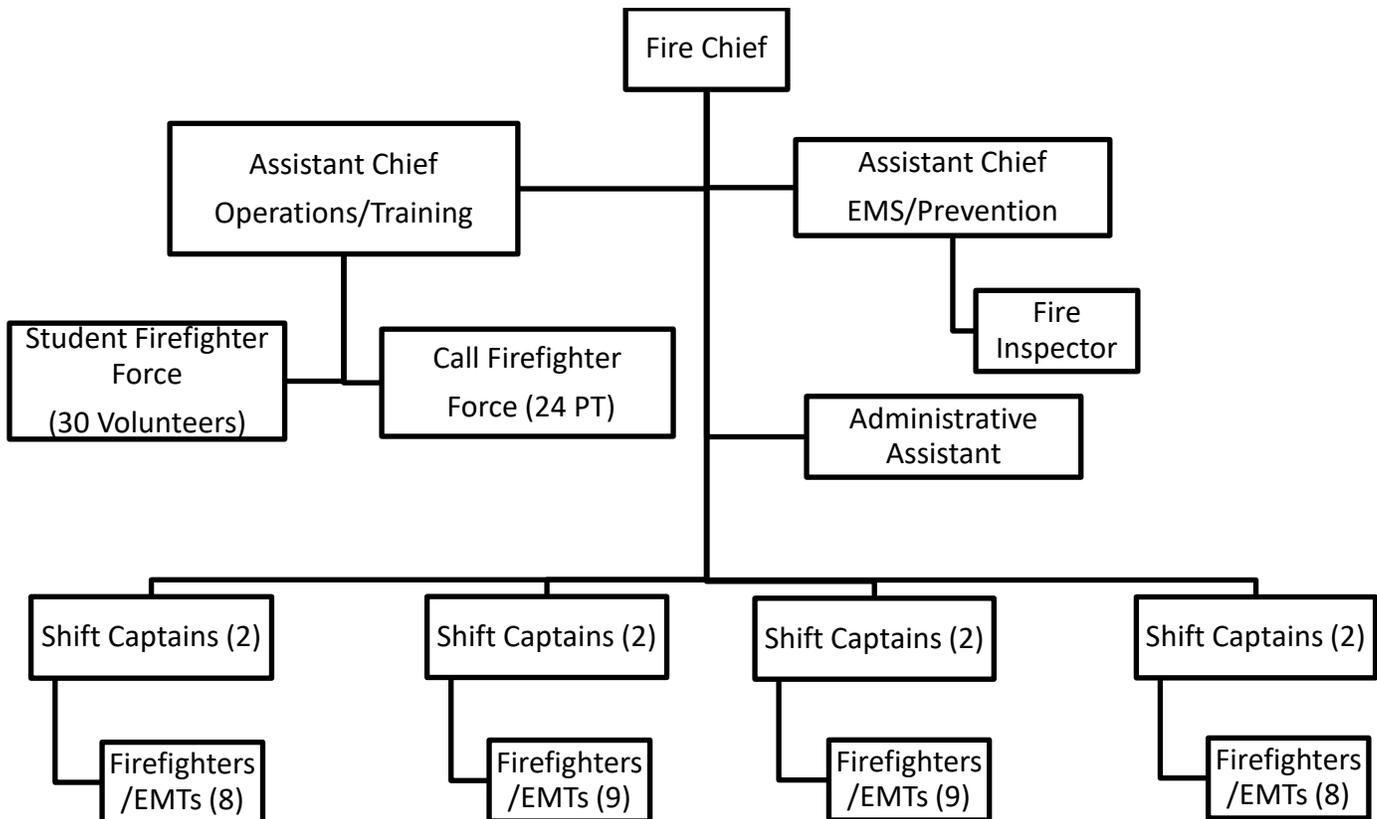
Supplies, \$149,900, include funds for gasoline, tires, and other vehicle supplies, office and computer supplies, and uniforms.

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 net decrease represents steps and staff turnover, it does not include cost of living increases for contracts not currently settled. The reduction of .50 FTE is due to moving the funding of a half time IT position to the IT department.

Operating costs have been increased by \$7,000 for small capital purchases.



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 provides the highest level of service as it conducts fire suppression, emergency medical services, rescue services, fire prevention, safety education, hazardous material incident response, and disaster operations.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- In FY 18 the Department responded to an increase of 3%, 223, in the number of total emergency calls for service over the prior year. Fire responses increased by 136 from last year, a rise of 9%. EMS responses increased by 87, a rise of 1.7%. The partnership with UMass-Amherst for the provision of funding to support weekend up staffing continues to produce successful results.
- Completed the 23rd successful year of Student Awareness of Fire Education (SAFE). This program provides fire safety education to all kindergarteners and fourth graders in Amherst, Pelham, Leverett, and Shutesbury. The program reached 730 kindergarten and fourth grade students this year. This is the second year of the program’s expansion into kindergarten classes. Combined with our Senior SAFE program, we are reaching the two demographics most vulnerable to the dangers of fire.
- Secured \$28,000 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).

Challenges

- Managing the Department’s quality service delivery and operational ability in light of staffing challenges.
- Maintaining the 90-year-old Central Station in a workable/livable condition and addressing the growing maintenance needs for the 43-year-old North Station.
- Sustaining a vehicle fleet that is increasingly maintenance intensive.

LONG RANGE OBJECTIVES:

- To implement recommendations from the staffing study related to current and future needs for service.
- To continue efforts for site selection and development of a new Fire Department Headquarters.
- To develop a plan to maintain and enhance the North Station.
- To implement a daytime peak staffing plan.

STATUS UPDATE OF FY 19 OBJECTIVES:

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

FY 20 OBJECTIVES:

- To apply to the FEMA Assistance to Firefighters (AFG) for funding to complete the sprinkler system at North Station.
- To expand the Rescue Task Force training to include Public Safety partners as AFD develops an Active Shooter Response Plan.
- To implement lessons learned from Emergency Management Table Top Exercise.
- To determine the impact of no longer providing emergency medical services to the Town of Hadley.

PUBLIC SAFETY

2220: FIRE/EMS

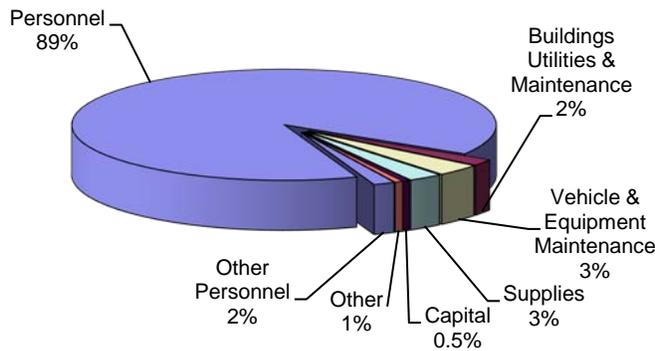
SERVICE LEVELS:	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Total Emergency Responses	5,699	6,080	6,427	6,605	6,828
Fire Responses:					
Total Fire Calls:	1,315	1,517	1,428	1,492	1,628
Fires	105	110	107	95	91
Rescue (includes MVCs)	196	276	238	270	386
Other Alarms:	237	280	273	278	235
False/Accidental:	777	851	810	849	916
Station Coverage Requests					
Permanent Force:	168	165	189	202	158
Call Force:	103	102	115	131	109
Student Force:	40	48	71	68	53
Injuries Due to Fires:	1	0	2	0	1
Fire Deaths:	0	0	0	0	0
Firefighter Injuries:	18	22	24	23	17
Firefighter Lost Time Injuries:	2	8	7	6	2
Ambulance Responses:					
Total EMS Calls:	4,384	4,552	4,999	5,113	5,200
Advanced Life Support (ALS) level:	2,183	2,167	2,188	2,138	2,349
Basic Life Support (BLS) level:	1,391	1,374	1,680	1,764	1,528
Transfers:	5	0	0	0	0
Patient Contacts:	4,386	4,548	4,965	4,670	5,098
Pt. Contacts; Treat; No Transport:	176	182	249	204	296
Patients Transported by AFD:	3,450	3,508	3,823	3,854	3,877
Mutual Aid Ambulance into Amherst:	43	86	62	90	135
Mutual Aid Ambulances out of Amherst:	35	34	47	53	42
Fire Mutual Aid into Amherst:	1	2	2	4	3
Fire Mutual Aid out of Amherst:	14	16	8	19	9
Fire Inspections/Prevention:					
Residential Smoke Detectors:	230	238	240	226	343
Misc. Inspections:	781	671	615	576	568
University/Colleges:	241	132	101	114	120
Fire Education:	54	50	44	45	50

PUBLIC SAFETY

2220: FIRE/EMS

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 3,999,906	4,129,132	4,065,251	4,231,180	4,356,886	125,706	3.0%
Operating Expenses	\$ 477,390	439,008	395,585	490,920	492,920	2,000	0.4%
Capital Outlay	\$ 26,448	8,326	60,105	20,590	25,590	5,000	24.3%
TOTAL APPROPRIATION	\$ 4,503,744	4,576,466	4,520,940	4,742,690	4,875,396	132,706	2.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 1,477,156	1,522,229	1,733,619	1,928,123	1,918,564	(9,559)	-0.5%
Capital Appropriations	\$ 522,790	428,232	180,000	315,000	330,000	15,000	4.8%
TOTAL DEPARTMENT COST	\$ 6,503,690	6,526,927	6,434,559	6,985,813	7,123,960	138,147	2.0%
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) are EMTs, 80% of whom are certified as Paramedics. Other costs include \$323,400 for overtime, \$271,260 for education incentive, and \$75,000 for the Call Firefighter Force.

Building and grounds maintenance 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.

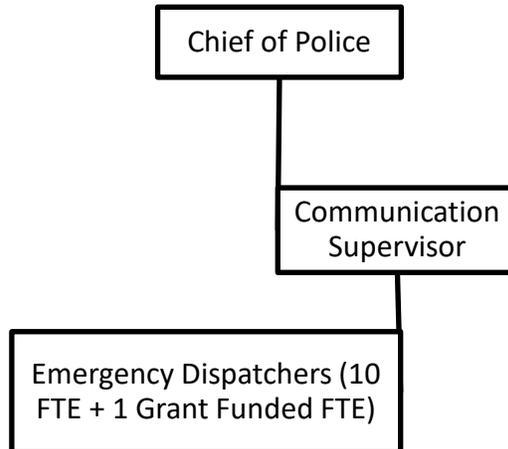
Supplies include the cost of gas and diesel (\$72,500), medical supplies (\$43,000), and office and other departmental supplies.

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

SIGNIFICANT BUDGET CHANGES:

Personnel Services increase represents step and some contractual increases, it does not include cost of living increases for contracts not currently settled.

Operating costs increase by \$7,000 for small building repairs.



MISSION STATEMENT: To provide the public with the vital link to emergency services and to provide emergency service professionals who deliver 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 Pelham, Leverett, and Shutesbury.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Received a grant from the State of \$14,877 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.
- Upgraded Town-wide security monitoring equipment.
- Participated in regional active shooter drill/scenario.
- Served as one of two regional hazmat dispatch centers for the State.

Challenges

- 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, including the implementation of TEXT to 911.
- Determining the impact of no longer providing Emergency Medical Service/Dispatch services to the Town of Hadley.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

LONG RANGE OBJECTIVES:

- To explore a regional emergency dispatch communication center serving Amherst and other communities at the existing Amherst Police Department site.
- To explore additional revenue sources, specifically to investigate funding available to accept 911 wireless cell calls directly.

STATUS UPDATE OF 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. **ACCOMPLISHED**
- 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. **ONGOING**
- To continue to participate with state and local agencies in regional emergency operations planning and training. **ACCOMPLISHED**

FY 20 OBJECTIVES:

- To create a "lead dispatch" position to fill a critical need for an additional layer of supervision.
- To determine best practices dealing with emerging 911 technologies, specifically 911 text calls which will become a reality in FY 19.
- To address need for proper staffing levels to provide coverage for known contractual leaves.

SERVICE LEVELS:

	FY 14	FY 15	FY 16	FY 17	FY 18
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
911 Calls Received	6,871	6,841	6,192	7,124	7,301
Business Line Calls	78,708	78,566	78,798	76,851	71,501
Radio Transmissions (new recording equipment FY 15)		125,298	142,769	150,225	181,468
Calls					
Police	15,925	14,712	15,869	17,230	18,417
Fire/In Amherst	1,162	1,314	1,189	1,226	1,266
EMS/In Amherst	3,218	3,432	3,743	3,794	3,941
EMS Mutual Aid Management	27	50	80	90	149
Medical Emergencies Requiring Emergency Medical Dispatching	2,676	2,694	3,101	2,520	3,050
Station Coverage	309	315	376	403	321
Animal Control	449	472	548	539	416
Other Fire/EMS Service Requests					
Hadley (E)	815	819	979	964	995
EMS/EMD'd calls	512	492	563	540	777
Leverett (E)	102	74	88	93	79
Pelham (E)	112	118	95	89	120
Shutesbury (E)	85	77	77	121	99
Mutual Aid (E)	36	39	47	53	42
Mutual Aid (F)	14	11	8	19	10
Out of District Paramedic Intercept	2	2	1	2	3
Regional Hazmat Activations	16	15	19	31	38
CAD Calls Initiated	22,322	21,344	23,147	25,453	26,999
Burning Permits Processed	538	703	812	576	474
Fire Service Inspections*	1,152	N/A	223	356	387
On Line Reporting CAD Calls/Incidents	112	149	163	115	112

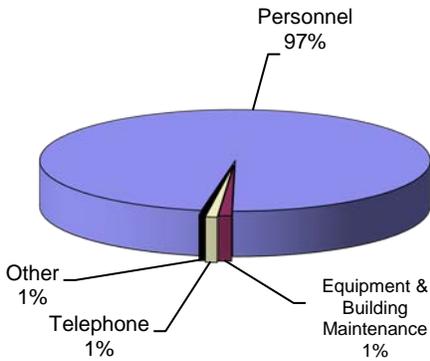
*FY 15 Fire Inspections handled primarily by AFD Fire Inspector and office staff/FY 16 on duty crew fire inspections.

PUBLIC SAFETY

2290: COMMUNICATIONS CENTER

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 619,313	630,030	668,295	672,607	665,076	(7,531)	-1.1%
Operating Expenses	\$ 15,172	13,799	15,206	17,450	17,450	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 634,485	643,829	683,501	690,057	682,526	(7,531)	-1.1%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 262,582	262,582	290,178	311,100	311,963	863	0.3%
Capital Appropriations	\$ 110,000	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 1,007,067	906,411	973,679	1,001,157	994,489	(6,668)	-0.7%
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:

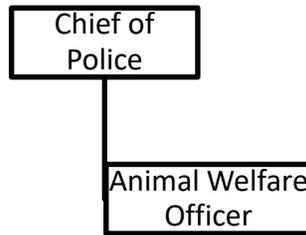


Personnel Services include salaries for 11 full time Emergency Dispatchers and for overtime and holiday pay.

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 12th dispatcher position continue to be funded with the state 911 Department Support Grant, for a savings of \$44,401, plus benefits. Personnel decreases due to staff turnover, it does not include cost of living increases for contracts not currently settled.



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 leash law, license requirements, and other Town policies relative to the welfare of animals. Animal Welfare strives to find solutions to address disputes with and between dog owners.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Accomplishments

- Regionalized kennel with Town of Hadley and City of Northampton.
- Attended seminars concerning animal welfare issues, including laws pertaining to service animals and animal cruelty/human violence.
- 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.

Challenges

- Receiving compliance from pet owners on annual licensing.
- 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.

LONG RANGE OBJECTIVES:

- To continue working in partnership with neighboring animal welfare officers on an emergency management plan for the rescue of animals during a natural disaster.
- To increase the number of partners for our regional animal shelter.

STATUS UPDATE OF 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. **ONGOING**
- To sustain high placement rate for all animals brought to the shelter through adoption, rescue organizations, and by utilizing foster homes. **ANNUAL GOAL MET**
- To conduct no cost annual rabies clinic to ensure that all pets in Amherst are protected from rabies and licensed. **ACCOMPLISHED**
- To locate and inspect the living space and condition of farm animals in the Town of Amherst, as dictated by Massachusetts General Law. **ACCOMPLISHED**
- To provide information and expertise to the Amherst Dog Park Task Force. **ONGOING**

FY 20 OBJECTIVES:

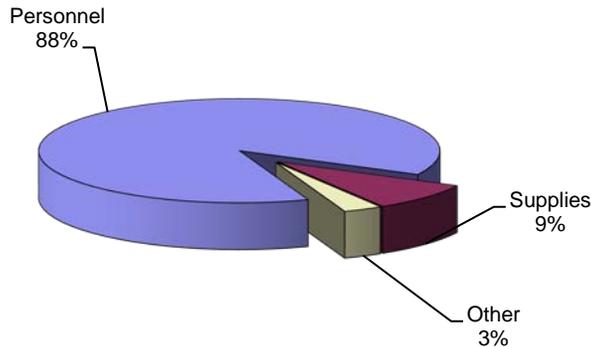
- To expand our shared regional approach to animal welfare by adding one other municipality to the Amherst Animal Shelter to offset costs.
- To sustain the high placement rate for all animals brought to the shelter through adoption, rescue organizations, and by utilizing foster homes.
- To conduct low cost annual rabies clinic to ensure that pets in Amherst are protected from rabies and licensed. Goal is 90% compliance.
- To locate and inspect the living space and condition of farm animals in the Town of Amherst, as per Massachusetts General Law.
- To continue to collaborate with the Amherst Dog Park Task Force.

PUBLIC SAFETY

2291: ANIMAL WELFARE

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 19 Budget	FY 20 Manager	Change FY 19 - 20	Percent Change
Personnel Services	\$ 50,447	52,363	54,318	55,674	56,187	513	0.9%
Operating Expenses	\$ 5,420	5,539	5,718	7,505	7,505	0	0.0%
Capital Outlay	\$ 0		0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 55,867	57,901	60,035	63,179	63,692	513	0.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 18,864	19,683	21,583	24,068	23,323	(745)	-3.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 74,731	77,584	81,618	87,247	87,015	(232)	-0.3%
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:

Personnel Services does not include cost of living increases for contracts not currently settled.

SERVICE LEVELS:

	FY 14 <u>Actual</u>	FY 15 <u>Actual</u>	FY 16 <u>Actual</u>	FY 17 <u>Actual</u>	FY 18 <u>Actual</u>
Animal Complaints	449	382	465	456	389
Animal Admin & Inspections	85	111	93	94	88
Animals Impounded	17	19	39	51	69
Licenses	1,418	1,498	1,521	1,480	1,437
Dog Bites	13	10	14	16	12

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