

## PUBLIC SAFETY SUMMARY

PUBLIC SAFETY	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Police Facility	\$ 197,894	181,996	198,787	210,791	187,520	(23,271)	-11.0%	187,520	(23,271)	-11.0%
Police	\$ 3,863,252	3,886,529	3,904,939	3,899,208	3,932,030	32,822	0.8%	3,766,439	(132,769)	-3.4%
Fire/EMS	\$ 3,430,105	3,583,493	3,613,303	3,601,839	3,667,145	65,306	1.8%	3,496,346	(105,493)	-2.9%
Communications Center	\$ 528,339	564,575	588,458	551,703	553,381	1,678	0.3%	504,940	(46,763)	-8.5%
Animal Welfare	\$ 43,682	49,223	47,013	51,845	54,310	2,465	4.8%	32,490	(19,355)	-37.3%
<b>TOTAL APPROPRIATION</b>	<b>\$ 8,063,272</b>	<b>8,265,817</b>	<b>8,352,499</b>	<b>8,315,386</b>	<b>8,394,386</b>	<b>79,000</b>	<b>1.0%</b>	<b>7,987,735</b>	<b>(327,651)</b>	<b>-3.9%</b>
<b>SOURCES OF FUNDS</b>										
Ambulance Receipts	\$ 1,505,790	1,798,030	1,798,030	2,005,275	2,020,162	14,887	0.7%	2,020,162	14,887	0.7%
Departmental Receipts	\$ 163,582	143,800	164,023	151,720	152,600	880	0.6%	152,600	880	0.6%
Educational Incentive	\$ 181,796	193,159	169,955	33,348	33,348	0	0.0%	33,348	0	0.0%
Fines	\$ 122,360	140,000	149,273	140,000	140,000	0	0.0%	140,000	0	0.0%
Licenses & Permits	\$ 11,451	8,000	9,010	8,000	8,000	0	0.0%	8,000	0	0.0%
Umass Contribution	\$ 299,232	0	0	0	0	0	0.0%	0	0	0.0%
Transportation Fund	\$ 4,932	4,939	4,939	5,170	5,366	196	3.8%	5,366	196	3.8%
Taxation	\$ 5,774,129	5,977,889	6,057,269	5,971,873	6,034,910	63,037	1.1%	5,628,259	(343,614)	-5.8%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 11). Services provided include police, fire, ambulance, emergency dispatch and animal welfare. The FY 11 budget increases by 1.0%, or \$79,000.

### RECOMMENDED BUDGET:

The overall Public Safety budget increases by 1.0% and represents a "level services" budget. It includes savings from the Town and the police officers union agreement to eliminate the 3.5% pay adjustment scheduled for FY 11, which creates a savings of \$107,561 to be reallocated to sustain police services. The Police Facility budget also achieves savings in operating expenses directly related to energy savings in fuel and electricity from the completed HVAC capital project. The Communications Center currently has funding for 12 dispatcher positions. It is recommended that one position be funded with a state 911 Department FY 11 Support grant, for a savings of \$35,994 plus benefits.

### ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

In the Police budget, there is one sworn position (sergeant) that is an anticipated retirement in late FY 10. That position would not be filled, at a savings of \$84,430 plus benefits. The loss of the sergeant position will reduce shift supervision on the 1900-0300 shift and cause the remaining sergeant to be pulled from the street into the station much more frequently to handle station duties.

Overtime is reduced by \$8,750. We are relying on an assumption that the changes to the University academic schedule will save us substantially on the overtime funds we will have had to spend historically during the May weekends.

## PUBLIC SAFETY SUMMARY

The FTE records clerk would then be reduced to a part time position, at .5 FTE (\$21,361). This position assists with data input and records requests. This position is also the liaison to the landlords within Town, proving all landlords with disturbance related calls so that landlords can take corrective action with their tenants. As the duties would be accomplished sporadically, the communication between the landlords and the police will diminish. Citizen access to records would be limited to 2 hours per day (vs. 8 now), thus allowing the clerk to use 2 hours per day for data entry or records filing.

Funding for on-call prisoner matrons and part-time records assistance "extra help" is eliminated (\$25,000). The duties being conducted by cell matrons (oversight of suicidal or female detainees) will be reassigned to patrol officers normally assigned to the field.

Funding for gasoline (\$10,000) and supplies/purchase of services (\$16,050) is also reduced.

The reduction in personnel, reduction in overtime funds, and a loss of \$40,000 in community policing grants will require the substantial reduction of several community outreach programs. Those at risk include child passenger car seat installation, community safety talks, neighborhood outreach, court restitution work diversion, bicycle directed patrols, directed saturated patrols, MADD/SADD involvement, and Senior Citizen programs.

Two positions at the Fire Department will not be filled further weakening the ability to respond to emergencies. Protective clothing and training funds are also reduced. This is not acceptable as EMS calls for service have steadily increased each year.

One dispatcher position would be eliminated (\$33,441 plus benefits). Call volume and current best practice standards dictate that the Amherst Communications Center has 3 dispatchers on duty at all time. With the reduction 1 funded, it is only possible to have 3 dispatchers on duty 40% of the time. The change in will have an adverse affect on the ability for the Communications Center to assist both police and fire personnel, especially during peak times. Extra help and overtime are reduced by \$15,000, further limiting the capacity of the Communications Center to adequately staff during peak periods.

The Animal Welfare Officer would be reduced to a part time position, 20 hours benefitted. The reduction of the position to .5 FTE will affect the Animal Welfare Officer's ability to be proactive about animal complaints in the Town. This will allow the position to accomplish only the core services of licensing, investigating dog bites and other serious incidents and overseeing the dog pound. Reducing this position from 40 hours to 20 hours will affect the patrol division, as it will need to respond to dog and other animal complaints at an increased rate.

There are 106.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station, a decrease of 1.0 from FY 10 (dispatcher position shifted to grant funding). Staffing would be reduced by an additional 4.96 FTEs if the reduced budget were adopted, leaving a total of 101.54 FTE employees.

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**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.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Managed HVAC system to optimize performance to reduce the operating cost of the facility.
- Installed a new gasoline tracking system attaching consumption to a car and driver.
- Completed another rigorous inspection with the state to certify our police facility.
- Serviced and tested the generator insuring it could operate as an EOC site.
- Modified HVAC equipment in the 911 dispatch to minimized water dropping through the ceiling.
- Painted interior walls in parts of the building.
- A challenge is the aging building and the increase usage has put a strain on the current level of resources and funding to maintain the building. One employee and overtime has been the standard mode of operation to cover seven days a week twenty four hours a day. The department and its service level have over doubled over the past seventeen years.

**LONG RANGE OBJECTIVES:**

To maintain the facility in top quality condition.

To protect the Town's mission critical asset.

To continue a program to provide comprehensive replacement and refurbishing of this 17-year-old facility to avoid a major renovation project.

To manage the space needs within the building not to adversely effect the building environment.

**FY 11 OBJECTIVES:**

To apply adequate resources to the daily operations and long-term maintenance of this 24\7\365 critical service facility.

To project manage the repair of the building sill.

To project manage the repair of the heated side walk.

To project manage the repair ground drains.

To project manage interior painting.

To project manage exterior door repair or replacement.

**SERVICE LEVELS:**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</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>
Fuel (Gas) (CCF)	22,930	19,025	22,835	24,853	25,218
Electricity (KWH)	442,560	437,920	438,560	511,840	470,720
Water and Sewer (c.f.)	30,700	26,200	28,900	27,500	27,700
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)*	137	125	125	125	128
Meetings Scheduled (Community)*	102	150	150	165	121

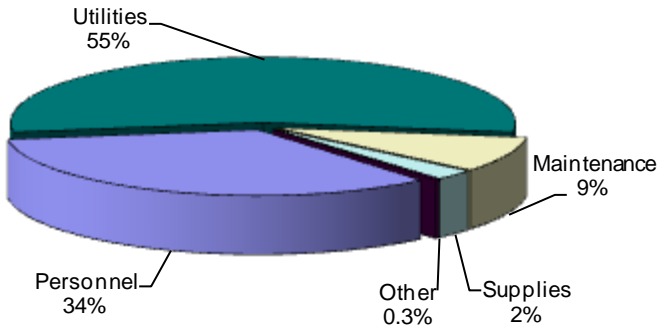
\* Includes weekly staff meetings

## PUBLIC SAFETY

## 2195: POLICE FACILITY

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 57,378	61,091	59,857	63,238	63,565	327	0.5%
Operating Expenses	\$ 140,517	120,905	138,929	147,553	123,955	(23,598)	-16.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 197,894</b>	<b>181,996</b>	<b>198,787</b>	<b>210,791</b>	<b>187,520</b>	<b>(23,271)</b>	<b>-11.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 14,074	14,940	14,940	14,939	15,512	573	3.8%
Capital Appropriations	\$ 20,000	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 231,968</b>	<b>196,936</b>	<b>213,727</b>	<b>225,730</b>	<b>203,032</b>	<b>(22,698)</b>	<b>-10.1%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 197,894	181,996	198,787	210,791	187,520	(23,271)	-11.0%
<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, and \$16,000 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, \$102,625, include heating fuel, electricity, water, sewer and trash removal.

Supplies, \$4,700, are entirely for cleaning supplies.

**SIGNIFICANT BUDGET CHANGES:**

The decrease in operating expenses is directly related to energy savings in fuel and electricity from the completed HVAC capital project. The savings would be even greater if the price of electricity was not increasing.

**PUBLIC SAFETY****2210: POLICE****MISSION STATEMENT:**

The Amherst Police Department values our community and our officers. We value our integrity, professionalism, honesty and honor the trust vested in us by our community. We believe that Community Policing is an integral part of combating crime and improving the quality of life in Amherst by creating an interactive approach to problem solving and problem prevention based upon a partnership between Amherst citizens and the Amherst Police. It is based on the beliefs that police officers and private citizens working together can help solve community problems related to crime, fear of crime, and quality of life issues. We will use a practical approach, and respect for the dignity of each individual and the diversity of our community, to broaden communication and collaboration between Amherst citizens, neighborhood organizations, the Amherst Police Department, and other organizations, in serving and strengthening our community.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:****Accomplishments:**

- Developed Critical Incident Peer Support Team to assist officers with stress management after traumatic incidents.
- Developed new and expanded joint patrol operations with UMPD specifically addressing traffic safety.
- Realigned all patrol districts within the community from 3 to 6 districts to improve personnel and fuel efficiency.
- Implemented table-top exercises with all schools to test current school safety incident action plans.
- Prioritized and utilized federal agencies tuition free training programs.
- Expanded online incident reporting to institute a cost saving measure.
- Introduced an Office of Professional Standards to more accurately reflect our commitment to employee development.
- Improved website to allow our organization to be more transparent to our stakeholders.
- Increased motorcycle and bicycle patrol staffing to be more fuel efficient in our operations.
- Internal reorganization of staff to improve efficiency and service to community.
- Reestablished partnership with Everywoman's Center to provide a part-time civilian domestic/sexual violence counselor to assist with survivors of these crimes.
- Conducted joint training sessions with UMPD to develop stronger ties with our neighboring agency, and also address training budget limitations.

**Current challenges:**

- With many social services programs facing cuts, we have been providing more resources to the increased needs of various members of our community, including recently returned veterans, homeless persons and those in need of mental health services.
- Loss of 3 positions (5% of department) has caused us to discontinue the staffing of the swing shift (7PM-3AM).
- Grant funding has been cut by approximately 50% since FY 09.
- One officer on military deployment during FY 10, one being deployed in FY 11, and numerous officers that will be taking FMLA during both FY 10/11, taxes our existing personnel and budget.

**LONG RANGE OBJECTIVES:**

- To continue the development of our relationship with UMPD to address quality of life issues around the campus.
- To identify methods to conserve fuel.
- To strengthen our collaborations with social service agencies to address the needs of the mentally disabled, homeless, and veteran population.
- To identify technology enhancements that can improve the service of the police department.
- To address juvenile crime issues and school security concerns by enhancing our relationship with the town schools through communication, partnerships and collaboration.
- To identify ways to manage call volume to allow officers more time for problem-solving and community policing.

**PUBLIC SAFETY****2210: POLICE****FY 11 OBJECTIVES:**

- To continue to elevate our partnership with UMPD in an effort to reduce costs and improve service to the community.
- To strengthen the ability for our Town Bylaws to deter quality of life offenses (open container, keg violations, noise violations, and littering) by raising the fine to \$300 for all.
- To strongly encourage Town government to institute a Public Urination Town Bylaw to effectively address a serious public health concern of public urination.
- To assess the effectiveness of our redistricting and "district officer" assignment strategies to determine if continuation of the program is warranted.
- To maintain the level of police service that the citizens of Amherst expect from a professional department, while focusing on improved efficiency to offset budget reductions.
- To provide our personnel with the tools and resources to best problem solve community quality of life issues, with the community.
- To continue to focus on quality of service, verses quantity of service, to determine effectiveness of our personnel.
- To prioritize specialized training for our personnel to those which will best improve quality of police service.
- To identify new grant sources.
- To strengthen partnerships with the University, Hampshire College, Amherst College and neighborhood organizations to address issues in neighborhoods surrounding schools.

**SERVICE LEVELS:**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</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>
<u>Calls for Service</u>	14,747	17,707	18,321	18,359	17,973
Homicide	1	0	0	0	0
Rape	7	13	8	9	8
Sexual Assaults (other)	12	18	24	13	18
Robbery	5	7	7	4	6
Assault	54	57	66	63	59
Burglary	207	145	228	282	229
Larceny	314	294	319	305	223
Motor Vehicle Thefts	34	40	24	31	25
Domestic Violence-209A	504	511	485	551	437
Vandalism	304	361	343	346	240
Missing Property	149	153	185	87	240
Disturbances (Disturb., Fight, Noise)	1,371	1,641	1,635	1,643	1,517
Suspicious Activity	1,207	1,525	1,305	1,315	1,392
Escort	300	316	291	246	290
Assist Citizen	845	855	716	686	708
Animal	373	398	516	521	451
Accidents	1,020	881	943	996	896
Arrests, Summons, TBL Summons	1,041	1,293	1,400	1,374	1,457
Protective Custody	17	25	17	25	27
Motor Vehicle Violations	6,228	6,882	6,145	6,739	6,989
REPORTS MADE ONLINE-total				70	236
-Harassing Phone Call				5	16
-Vandalism				12	31
-Vandalism to MV				3	23
-Larceny				26	82
-Identity Theft				2	19
-Leaving Scene of Vehicle Crash				8	17
-Anonymous Witness				5	10
-Homeland Security Threat				1	0
-Lost Property				7	29
-Traffic Complaint				1	9

**PUBLIC SAFETY****2210: POLICE****SIGNIFICANT BUDGET CHANGES:****RECOMMENDED BUDGET:**

The Town and the police officers union reached an agreement to eliminate the 3.5% pay adjustment scheduled for FY 11, which creates a savings of \$107,561 to be reallocated to sustain public safety services. A "level services" budget is recommended that includes 45 sworn staff and 2.5 FTE civilians. Having full staffing promotes the safety, efficiency, and success of police personnel. There have been significant uniformed staff reductions in two of the past 3 years. In FY 08, 2 sworn positions were lost and in FY10 3 sworn positions were lost. The patrol division in FY10 is without the 1900-0300 patrol shift, which had 3 officers assigned prior to FY 10. In FY 98, the Amherst PD had 13,007 calls for service versus 17,973 for FY 09.

**ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:**

There is one sworn position (sergeant) that is an anticipated retirement in late FY 10. That position would not be filled, at a savings of \$84,430 plus benefits. Were it not for the negotiated agreement with the union to forego the scheduled 3.5% cost of living adjustment for FY 11, 2 additional patrol officers would have been eliminated. The loss of the sergeant position will reduce shift supervision on the 1900-0300 shift and cause the remaining sergeant to be pulled from the street into the station much more frequently to handle station duties.

Overtime is reduced by \$8,750. We are relying on an assumption that the changes to the University academic schedule will save us substantially on the overtime funds we will have had to spend historically during the May weekends.

The FTE records clerk would then be reduced to a part time position, at .5 FTE (\$21,361). This position assists with data input and records requests. This position is also the liaison to the landlords within Town, proving all landlords with disturbance related calls so that landlords can take corrective action with their tenants. As the duties would be accomplished sporadically, the communication between the landlords and the police will diminish. Citizen access to records would be limited to 2 hours per day (vs. 8 now), thus allowing the clerk to use 2 hours per day for data entry or records filing.

Funding for on-call prisoner matrons and part-time records assistance "extra help" is eliminated (\$25,000). The duties being conducted by cell matrons (oversight of suicidal or female detainees) will be reassigned to patrol officers normally assigned to the field.

Funding for gasoline (\$10,000) and supplies/purchase of services (\$16,050) is also reduced.

The reduction in personnel, reduction in overtime funds, and a loss of \$40,000 in community policing grants will require the substantial reduction of several community outreach programs. Those at risk include child passenger car seat installation, community safety talks, neighborhood outreach, court restitution work diversion, bicycle directed patrols, directed saturated patrols, MADD/SADD involvement, and Senior Citizen programs.

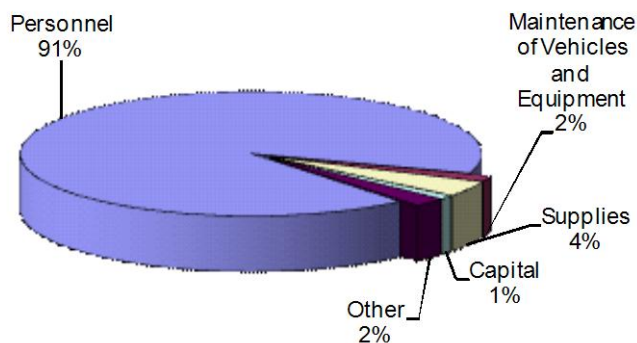


## PUBLIC SAFETY

## 2210: POLICE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 3,630,135	3,636,604	3,690,174	3,635,658	3,678,480	42,822	1.2%
Operating Expenses	\$ 231,548	245,625	214,335	259,250	249,250	(10,000)	-3.9%
Capital Outlay	\$ 1,569	4,300	429	4,300	4,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,863,252</b>	<b>3,886,529</b>	<b>3,904,939</b>	<b>3,899,208</b>	<b>3,932,030</b>	<b>32,822</b>	<b>0.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,186,508	1,240,344	1,240,344	1,288,465	1,324,588	36,123	2.8%
Capital Appropriations	\$ 130,000	130,000	130,000	140,000	205,000	65,000	46.4%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,179,760</b>	<b>5,256,873</b>	<b>5,275,283</b>	<b>5,327,673</b>	<b>5,461,618</b>	<b>133,945</b>	<b>2.5%</b>
<b>SOURCES OF FUNDS</b>							
Educational Incentive	\$ 181,796	193,159	169,955	33,348	33,348	0	0.0%
Licenses & Permits	\$ 2,893	1,000	725	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 2,110	5,000	19,150	5,000	5,000	0	0.0%
Court Fines	\$ 120,250	135,000	130,123	135,000	135,000	0	0.0%
Dept. Receipts	\$ 18,355	21,800	20,886	21,600	21,600	0	0.0%
Transportation Fund	\$ 4,932	4,939	4,939	5,170	5,366	196	3.8%
Taxation	\$ 3,532,916	3,525,631	3,559,161	3,698,090	3,730,716	32,626	0.9%
<b>POSITIONS</b>							
Full Time	50.00	51.00	51.00	47.50	47.50	0.00	
Part Time With Benefits	1.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	50.54	51.00	51.00	47.50	47.50	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 7 detectives, 7 sergeants, 24 officers and 3 support staff, one shared 50%/50% with the Information Technology Department. Also included is \$120,000 for training, \$398,406 for education incentives and \$250,000 for overtime.

Maintenance costs, \$60,250, include funds for 27 vehicles and equipment such as radios, breathalyzer, etc. Vehicle maintenance is provided by contract with an outside vendor.

Supplies, \$155,900, include funds for gasoline, tires and other vehicle supplies, office and computer supplies and uniforms.

Capital equipment scheduled for replacement includes 4 portable radios, a mobile radio, a radar gun, 4 handguns and 3 chairs.

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

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**MISSION STATEMENT:** To enhance the quality of life by providing professional excellence and professionalism in the delivery of emergency medical services, fire suppression, fire prevention and education, rescue, hazardous materials incident mitigation and disaster recovery.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments:

- The Fire Department completed another year in FY 09 of answering 2.2% more emergency calls than the previous year.
- We replaced our 1990 pumper with a "Quint" which is a pumper/ladder combination. All members of the department were trained in the operations of this new vehicle which enhances the ability of our on-duty firefighters to provide quick ladder deployment if needed for rescue or firefighting.
- Following our capital purchase plan we replaced our 1997 ambulance with a new 2008 model which incorporates all of the latest safety features for crew and patients.
- Our fire safety education program in the schools, SAFE program, completed its 14<sup>th</sup> year. This program, which provides fire safety education to all fourth graders in Amherst, Pelham, Leverett and Shutesbury, is partially funded by a state grant. We just received our grant funding for the SAFE program for 2010 of \$7,600. This is unfortunately about \$5,000 less than what we normally receive.
- The department completed a periodic review to establish the Town's "ISO" or Insurance Services Office, rating. This rating, given as a Public Protection Classification number (PPC #) evaluates the Town's preparedness for fires based on its dispatch center, fire department, and water supply. The ISO rating directly affects the insurance rates for commercial and residential properties. The report, which explains the significance of this rating, is available at the fire department.
- The department received a federal "Assistance to Firefighters" grant (AFG), of \$40,000 which enabled us to replace all of our twenty year old 4" supply hose on all of our pumpers, as well as purchase other hose and equipment.
- We continue to receive benefits from two federal SAFER grants, one in its fourth year that enabled us to hire five new firefighter/paramedics in 2006, and another that helps with the recruiting and retention of Call and Volunteer firefighters.
- We recently received a federal stimulus grant for staffing for \$36,000. This money will be used in FY 10 to replace money lost from our overtime budget to staff our on-duty crews above the minimum of seven, primarily on busy spring weekends.
- We have been chosen by Tufts Medical Center to participate in a field study of the prehospital care of stroke patients. We are one of a few fire departments in the state participating in this program aimed at improving the long range survivability of stroke patients.
- We now have a working "Trench Rescue" team which can respond to Amherst and other communities.
- In an effort to improve energy efficiency we undertook a program in conjunction with WMECO that replaced all of the lighting at the North Fire Station with more energy efficient units.

#### Challenges:

- Despite our call volume increasing annually the department has seen reductions in the overtime budget for the past few years which reduces our ability to cover staff vacancies on shift. These reductions mean that our on-duty staffing level falls to the bare minimum of seven firefighters on-duty for a greater percentage of the year (approximately 50% of all shifts during FY 09). One of the most significant impacts of having only seven firefighters on-duty is that we can staff only three ambulances instead of four or five. We continue to have the highest number of calls per firefighter per capita and the highest injury rate among peer fire departments in the state.
- The demand for building fire safety plan reviews and inspections has increased dramatically over the past years as code requirements have become more complex and as the Town has seen an increase in construction of large buildings, particularly at the local colleges. This past year we lost a position of an on-duty fire inspector which combined with the increase in activity has caused a delay in our ability to process certain inspection requests in a timely fashion.

**PUBLIC SAFETY****2220: FIRE/EMS****LONG RANGE OBJECTIVES:**

To evaluate and implement our staffing plan, including permanent, call and student firefighters, to provide effective and safe responses to all calls for emergency services, and to provide timely and efficient fire inspection services. Key components of this plan will be to increase our minimum on-duty staffing (currently at seven) and to institute a "shift Commander" role as part of our on-duty force to assure that maximum safety and efficiency of resources is obtained.

To develop and implement a facilities plan which would include the renovation or replacement of the Central Fire Station and the construction of a new fire station in the south part of Town.

**FY 11 OBJECTIVES:**

To increase availability of AFD ambulances for emergency responses during periods of high activity by increasing the number of Call and Student firefighters qualified to staff BLS ambulances.

To deliver more efficient and effective fire inspection services to the public, through a direct collaboration between fire inspectors and the Inspection Services department.

To improve radio communications and interoperability with other agencies through reprogramming, deployment of additional radios, and training.

To improve record keeping and efficiency by transitioning additional records currently kept with pen and paper to computerized applications.

To manage the federal SAFER grants received in FY 06, FY 08 and other grants as obtained, and to search out and apply for additional grant opportunities as they become available.

**SERVICE LEVELS:**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Fire Responses:</b>					
Total Fire calls:	1,358	1,254	1,351	1,366	1,390
Fires	182	134	132	145	130
Rescue (includes MVCs)	193	181	192	212	180
Other alarms:	220	235	229	225	230
False/accidental:	763	704	798	784	850
Fire Losses (\$):	519,225	467,771	2,785,570	387,910	262,685
Injuries Due to Fires:	7	10	5	1	0
Fire Deaths:	0	0	1	0	0
Firefighter Injuries:	48	45	46	39	24
<b>Ambulance Responses:</b>					
Total EMS calls:	3,338	3,550	3,778	3,854	3,945
ALS (Advanced life support) level:	1,336	1,320	1,512	1,542	2,013
BLS (Basic Life support level):					1,220
Transfers:	2	6	2	2	4
Patients Treated:	3,692	3,930	4,182	4,268	4,079
<b>Fire Inspections/Prevention:</b>					
Residential Smoke Detectors:	650	746	575	545	303
Misc. Inspections:	1,545	1,953	1,622	1,742	1,698
University/Colleges:	283	202	192	203	150
Fire Education:	92	95	70	69	75

## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 3,086,514	3,305,581	3,217,880	3,262,019	3,313,469	51,450	1.6%
Operating Expenses	\$ 335,083	254,912	372,935	306,820	320,676	13,856	4.5%
Capital Outlay	\$ 8,508	23,000	22,488	33,000	33,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,430,105</b>	<b>3,583,493</b>	<b>3,613,303</b>	<b>3,601,839</b>	<b>3,667,145</b>	<b>65,306</b>	<b>1.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,074,503	1,189,671	1,189,671	1,193,281	1,208,681	15,400	1.3%
Capital Appropriations	\$ 214,000	887,400	887,400	142,000	447,000	305,000	214.8%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 4,718,608</b>	<b>5,660,564</b>	<b>5,690,374</b>	<b>4,937,120</b>	<b>5,322,826</b>	<b>385,706</b>	<b>7.8%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 112,372	91,000	108,442	95,000	95,000	0	0.0%
UMass Contribution	\$ 299,232	0	0	0	0	0	0.0%
Ambulance Receipts	\$ 1,464,260	1,754,556	1,754,556	1,962,636	1,970,082	7,446	0.4%
Taxation	\$ 1,554,241	1,737,937	1,750,305	1,544,203	1,602,063	57,860	3.7%
<b>POSITIONS</b>							
Full Time	46.00	46.00	46.00	46.00	46.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	46.00	46.00	46.00	46.00	46.00	0.00	

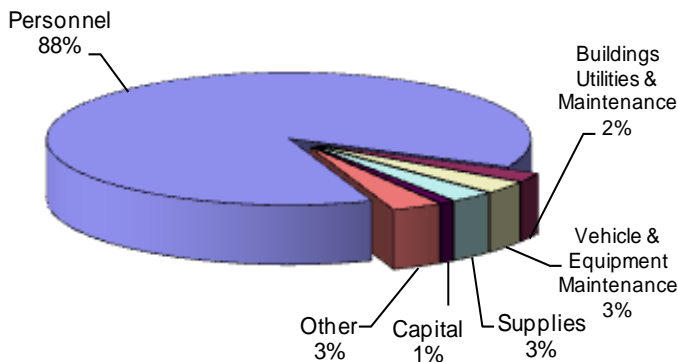
**MAJOR COMPONENTS:**

Personnel Services include salaries for the Chief, 2 assistant chiefs, 10 Captains, 32 firefighters and one support staff. All staff (excluding support staff) are at least EMT-I certified and 69% are certified as paramedics. Other costs include \$235,000 for overtime, \$157,983 for education incentive, \$75,000 for extra help (call firefighters), and \$96,000 for training.

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

Utilities are budgeted at \$67,020.

Vehicle and equipment maintenance, \$112,000 includes the cost of maintaining 23 vehicles, communication equipment as well as emergency medical equipment such as defibrillators and monitors.



Supplies include the cost of gas and diesel (\$56,213), medical supplies (\$24,000) and office and other departmental supplies.

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

**SIGNIFICANT BUDGET CHANGES:****RECOMMENDED BUDGET:**

A "level services" budget is recommended. SAFER grant support for the budget declines by \$30,000 (from \$30,000 to \$0) as that 5-year declining federal grant will end, which transitioned the funding of an additional five firefighters from the grant to the Town. The department's ability to respond to EMS and fire suppression calls has improved as a result.

**ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:**

Two positions at the Fire Department will not be filled further weakening the ability to respond to emergencies. Protective clothing (-\$2,000) and training funds (-\$6,000) are also reduced. This is not acceptable as EMS calls for service have steadily increased each year.

**PUBLIC SAFETY****2290: COMMUNICATIONS CENTER****MISSION STATEMENT:**

- To serve and protect the citizens of Amherst in partnership with other public safety personnel.
- To maintain current training standards and certifications.
- To maintain an appropriate staffing level.
- To render courteous, knowledgeable and efficient service at all times.
- To provide timely and accurate activation of appropriate public safety services.
- To manage communications and provide support through a situation until the need is satisfied.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:****Accomplishments:**

- Recipient of State 911 Training Grant that supplemented municipal funds for additional training opportunities.
- Recipient of State 911 Department Support and Incentive Grant that provided funds utilized to upgrade furniture, technology and equipment in the Emergency Communication Center.
- Development of an emergency operations plan in the event staffing levels are critically affected.
- Continued restructuring of shift schedules to provide optimum staffing levels during historically busy shifts.
- Continued public education regarding the 911 System, RUOK Program, SAFE Program, the Amherst Police Department On Line Incident Reporting System, the Community Car Seat Program, yearly Open Air Burning Guidelines, the Town of Amherst's Parking Regulations and numerous other public inquires.
- Involvement in Community WEB Blog.

**Challenges:**

- Keeping pace with ever increasing call complexity while maintaining current staffing levels.
- Staying current with emerging technologies and using best practices to efficiently implement the technology as it becomes available.
- Retention of professional staff and recruitment of the most qualified candidates.

**LONG RANGE OBJECTIVES:**

- To continue to investigate additional revenue streams.
- To continue review of services and staffing provided to determine the most efficient way to provide the highest level of service to the resident's of Amherst in the most fiscally responsible manner.

**FY 11 OBJECTIVES:**

- To implement recommendations that are a result of the FY 10 feasibility study assessing a regionalized dispatch center.
- To finalize our emergency evacuation plans as they pertain to the Emergency Communication Center.
- To investigation of a partnership with local communities to ensure adequate staffing levels at our ECC's in the event of emergencies and to enlist state agencies for their assistance and expertise.
- To continue participation in regionalization studies.
- To continue the successful reorganization of the Emergency Communication Center.
- To research training opportunities to ensure the Town of Amherst has the highest quality, best trained personnel in the profession.
- To continue the development and presentation of 911 Education Programs.
- To aggressively pursue any new grant funding opportunities.

**SERVICE LEVELS:**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Police	14,389	17,707	18,321	18,359	17,973
Fire/In Amherst	1,328	1,238	1,329	1,361	1,305
EMS/In Amherst	2,417	2,483	2,711	3,830	2,842
EMS Mutual Aid Management	25	48	54	53	41
Medical Emergencies requiring Pre-Arrival Instructions	789	908	845	941	1,311
Animal Control	373	398	516	521	451
Police/Fire/EMS Administration	115K+	115K+	115K+	N/A	100,001
Total minutes on Business Phone System	-	-	79,686	N/A	64,921

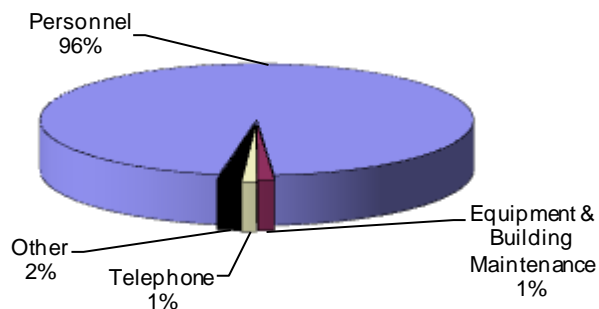
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## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 514,968	549,616	572,164	533,753	535,431	1,678	0.3%
Operating Expenses	\$ 13,371	14,959	16,294	17,950	17,950	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 528,339</b>	<b>564,575</b>	<b>588,458</b>	<b>551,703</b>	<b>553,381</b>	<b>1,678</b>	<b>0.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 210,861	229,022	229,022	216,143	212,744	(3,399)	-1.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 739,200</b>	<b>793,597</b>	<b>817,480</b>	<b>767,846</b>	<b>766,125</b>	<b>(1,721)</b>	<b>-0.2%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 32,500	30,000	34,400	34,120	35,000	880	2.6%
Ambulance Receipts	\$ 41,530	43,474	43,474	42,639	50,080	7,441	17.5%
Taxation	\$ 454,309	491,101	510,584	474,944	468,301	(6,643)	-1.4%
<b>POSITIONS</b>							
Full Time	13.00	13.00	13.00	12.00	11.00	(1.00)	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	13.00	13.00	13.00	12.00	11.00	(1.00)	

## 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

## RECOMMENDED BUDGET:

The Communications Center currently has funding for 12 dispatcher positions. It is recommended that one position be funded with a state 911 Department FY 11 Support grant, for a savings of \$35,994 plus benefits.

In FY 10, the director's position was eliminated (savings of \$80,277). A Police Department Captain is now in charge of the Communications Center. Duties that were completed by the director are now re-assigned by the 3 police Lieutenants. These duties include training, replacement/shift management, accreditation, grants and shift supervision. This reorganization allowed for more staffing for call taking and dispatching by having 3 dispatchers on-duty during the times of highest call volume, evening and overnights, whereas previously there were only 2 on duty.

## ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

One dispatcher position would be eliminated (\$33,441 plus benefits). Call volume and current best practice standards dictate that the Amherst Communications Center has 3 dispatchers on duty at all time. With the reduction 1 funded, it is only possible to have 3 dispatchers on duty 40% of the time. The change in will have an adverse affect on the ability for the Communications Center to assist both police and fire personnel, especially during peak times.

Extra help and overtime are reduced by \$15,000, further limiting the capacity of the Communications Center to adequately staff during peak periods.

**PUBLIC SAFETY****2291: ANIMAL WELFARE****MISSION STATEMENT:**

To protect the health and safety of the community through the effective control of animals.  
 The animal welfare program strives for "Responsible Pet Ownership" through public education.  
 When interacting with the community, continue to educate them on the lease law, license requirements and other Town policies relative to the welfare of animals.  
 Find alternative solutions, outside of Select-board referrals, to address disputes with dog owners.  
 To serve as the Town Animal Inspector and further improve that program.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:****Accomplishments:**

- Created the Lost & Found Pet Web Page on the Town of Amherst Website.
- Assisted in the increase licensing of dogs.
- Worked with the Conservation Commission to address animal nuisance issues occurring on conservation trails, athletic fields, and at Puffers Pond.
- Worked with Environmental Police on wildlife issues that are pertinent to the Town of Amherst.
- Worked to improve the investigation of dog bite incidents and attempted to mediate directly with involved parties thus eliminating a possible hearing before the Select Board.
- Attended seminars and work shops pertaining to animal welfare.

**Challenges:**

- Maintaining safe coexistence between community members and local wildlife.
- Rabies infection is on the increase in domestic animals and wildlife.
- Ensuring all domestic dogs in town receive their Rabies vaccination.
- Continue addressing licensing issues of dogs.

**LONG RANGE OBJECTIVES:**

To explore options to regionalize the animal welfare function with neighboring communities that share our commitment to providing for the welfare and safety of the animals within the community  
 To increase involvement and education of emergency management and the rescue of animals.

**FY 11 OBJECTIVES:**

To educate the public on the importance of obtaining rabies vaccinations for all domestic animals.  
 To educate the public on how to safely coexist with wildlife.  
 To attend training programs that will assist in furthering the animal welfare program with new, innovative ideas.  
 To further explore the Massachusetts General Laws as they pertain to animal welfare, the rights of animals and the rights/obligations of animal owners.

**SERVICE LEVELS:**

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Actual</u>
Animal complaints	373	396	516	521	451
Animals impounded	42	34	49	37	26
Licenses	1,290	1,198	1,306	1,366	1,371
Dog Bites			24	16	14



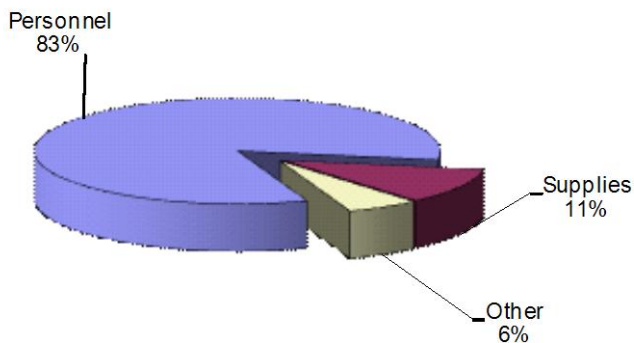
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## PUBLIC SAFETY

## 2291: ANIMAL WELFARE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 38,616	41,923	40,943	43,665	45,140	1,475	3.4%
Operating Expenses	\$ 5,066	7,300	6,070	8,180	9,170	990	12.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 43,682</b>	<b>49,223</b>	<b>47,013</b>	<b>51,845</b>	<b>54,310</b>	<b>2,465</b>	<b>4.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 13,138	13,764	13,764	14,289	14,880	591	4.1%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 56,820</b>	<b>62,987</b>	<b>60,777</b>	<b>66,134</b>	<b>69,190</b>	<b>3,056</b>	<b>4.6%</b>
<b>SOURCES OF FUNDS</b>							
Dog Licenses	\$ 8,558	7,000	8,285	7,000	7,000	0	0.0%
Pound Fees	\$ 355	1,000	295	1,000	1,000	0	0.0%
Taxation	\$ 34,769	41,223	38,433	43,845	46,310	2,465	5.6%
<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 provides funding for a full time animal welfare officer and \$1,000 for overtime.

Supplies, \$6,690, provides for gasoline and other vehicle supplies, uniforms and office supplies.

Other expenses include funds for veterinary expenses, vehicle maintenance, telephone, dog food and other miscellaneous expenses.

**SIGNIFICANT BUDGET CHANGES:****RECOMMENDED BUDGET:**

A "level services" budget is recommended. Amherst has had a full-time Animal Welfare Officer since 2000. The small operating budget increase is for fuel.

**ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:**

The Animal Welfare Officer would be reduced to a part time position, 20 hours benefitted. The reduction of the position to .5 FTE will affect the Animal Welfare Officer's ability to be proactive about animal complaints in the Town. This will allow the position to accomplish only the core services of licensing, investigating dog bites and other serious incidents and overseeing the dog pound. Reducing this position from 40 hours to 20 hours will affect the patrol division, as it will need to respond to dog and other animal complaints at an increased rate.

