

## PUBLIC SAFETY SUMMARY

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Police Facility	\$ 185,231	170,870	197,894	181,996	210,791	28,795	15.8%
Police	\$ 3,863,415	3,860,369	3,863,252	3,886,529	4,050,891	164,362	4.2%
Fire/EMS	\$ 3,392,809	3,447,287	3,430,105	3,583,493	3,681,839	98,346	2.7%
Communications Center	\$ 541,488	548,009	528,339	564,575	571,703	7,128	1.3%
Animal Welfare	\$ 37,379	45,435	43,682	49,223	51,845	2,622	5.3%
<b>TOTAL APPROPRIATION</b>	<b>\$ 8,020,321</b>	<b>8,071,970</b>	<b>8,063,272</b>	<b>8,265,817</b>	<b>8,567,069</b>	<b>301,252</b>	<b>3.6%</b>
<b>SOURCES OF FUNDS</b>							
Ambulance Receipts	\$ 1,449,630	1,505,790	1,505,790	1,798,030	2,005,275	207,245	11.5%
Departmental Receipts	\$ 142,530	143,800	163,582	143,800	146,100	2,300	1.6%
Educational Incentive	\$ 167,714	194,059	181,796	193,159	193,156	(3)	0.0%
Fines	\$ 162,152	140,000	122,360	140,000	140,000	0	0.0%
Licenses & Permits	\$ 11,105	8,000	11,451	8,000	8,000	0	0.0%
Umass Contribution	\$ 80,000	165,727	299,232	0	0	0	0.0%
Transportation Fund	\$ 4,911	4,932	4,932	4,939	5,170	231	4.7%
Taxation	\$ 6,002,279	5,909,662	5,774,129	5,977,889	6,069,365	91,476	1.5%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 10). Services provided include police, fire, ambulance, emergency dispatch and animal welfare. The FY 10 budget increases by 3.6%, or \$301,252.

Police Facility increase is due to increased utility costs partially offset by reduction from energy efficiency of new HVAC system that became operational in January 2008.

A "level services" Police budget increases 4.2% and includes a small increase in overtime and fuel costs.

A "level services" Fire budget is funded with increased contributions from UMass per the updated Strategic Partnership Agreement and from increased contributions from surrounding towns for EMS services, and an anticipated increase in ambulance fees effective February 1, 2009.

The Communications Center director's position (savings of \$80,277 including benefits). 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 allows 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. There is an increase of \$15,000 in the overtime budget as that more accurately reflects necessary funding for vacancies due to vacation, mandated training, personal time and sick time usages. This has historically been an underfunded line-item that is overspent each year. There is an additional \$20,000 in extra help is to fund part-time non-benefited employees that will, once sufficiently trained, be used to address long-term vacancies and periods of high call volume.

There are 111 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 09.

**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:**

- Implemented HVAC Capital improvement project reducing the amount of energy consumption by approximately 15% .
- Implemented lighting retrofit to reduce electricity usage by 19,500 KWH per year a savings of \$3,500 dollars per year at current year electricity rate. This is the equivalency of 2.7 homes per year savings.
- Replaced stained ceiling tiles with a less expensive solution while keep integrity.
- Researched and implemented gas metering system.
- Moved natural gas service inside to prevent damage and winter operational problems.
- Managed reconstruction of rear steps.
- 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.
- 911 dispatch has added equipment and load to the building. This will require additional cooling that was not planned.

**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 10 OBJECTIVES:**

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

To manage and enhance the new energy management system.

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 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</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)	23,552	22,930	19,025	22,835	24,853
Electricity (KWH)	406,400	442,560	437,920	438,560	511,840
Water and Sewer (c.f.)	27,000	30,700	26,200	28,900	27,500
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)*	122	137	125	125	125
Meetings Scheduled (Community)*	155	102	150	150	165

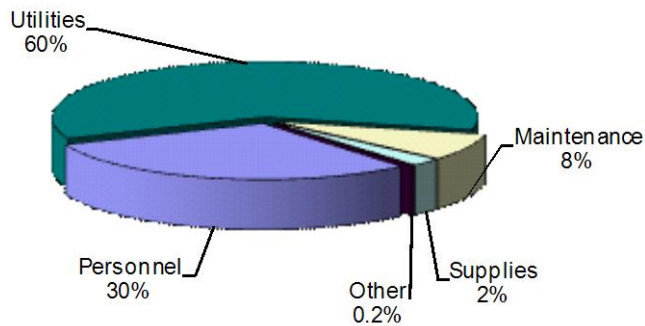
\* Includes weekly staff meetings

## PUBLIC SAFETY

## 2195: POLICE FACILITY

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 57,734	58,890	57,378	61,091	63,238	2,147	3.5%
Operating Expenses	\$ 127,497	111,980	140,517	120,905	147,553	26,648	22.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 185,231</b>	<b>170,870</b>	<b>197,894</b>	<b>181,996</b>	<b>210,791</b>	<b>28,795</b>	<b>15.8%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 12,686	14,074	14,074	14,940	14,939	(1)	0.0%
Capital Appropriations	\$ 165,000	20,000	20,000	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 362,917</b>	<b>204,944</b>	<b>231,968</b>	<b>196,936</b>	<b>225,730</b>	<b>28,794</b>	<b>14.6%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 185,231	170,870	197,894	181,996	210,791	28,795	15.8%
<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, \$126,223, include heating fuel, electricity, water, sewer and trash removal.

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

**SIGNIFICANT BUDGET CHANGES:**

The increase in operating expenses is contributable to an increase in electricity (\$24,625). Despite energy savings from the completed HVAC project, usage is up in part because the Emergency Communications Center has added equipment and load to the building. This will require additional cooling.

**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:**

Our recent accomplishments include:

- Partnership with Campus and Community Coalition
- Internal reorganization of staff to improve efficiency and service to community.
- Developed school safety plans with regional school district.
- Modified in-service training program to be more cost effective.
- Became first police department in Commonwealth to take crime reports online.
- Redesigned department webpage and incorporated a department web blog.
- Established a crime tip telephone line.
- Modified patrol options to address high price of gas.
- Incorporated a civilian domestic/sexual violence counselor to assist with victims of these crimes.

Our current challenges include:

- The rising costs of fuel, recruitment challenges and budget allocations that do not keeping pace with rising costs of goods/services.
- Grant funding that is becoming increasingly difficult to obtain as many law enforcement grant programs are either being under-funded or not funded at all.

**LONG RANGE OBJECTIVES:**

To successfully utilize the existing town Noise bylaw and the new Nuisance House bylaw to modify disturbance related behavior that negatively affects the quality of life of our citizens.

To identify technology enhancements that can improve the service of the police department.

To utilize the World Wide Web to improve communication with the community we serve.

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.

**FY 10 OBJECTIVES:**

Recognizing that state and local funding will be strained, the Amherst Police Department will continue to identify ways to conserve money and improve our efficiency with the resources that we use, while maintaining our reputation as an effective, professional police department responsive to the needs of the community.

To maintain the level of police service that the citizens of Amherst expect from a professional department.

To maintain accreditation.

To train staff and obtain community input to ensure a sensitive and positive Police Department.

To identify innovative ways to allocate resources within the community.

To respond to citizens' calls for service in a professional and efficient manner and give all calls for service adequate time.

To work with other Town agencies, partnership groups, social agencies, business groups, and citizens to solve and prevent crime to improve the quality of life in Amherst.

To improve upon our training programs to increase efficiency and quality of police service.

To identify new grant sources.

To strengthen partnerships with the University, Hampshire College, Amherst Colleges and neighborhood organizations to address quality of life issues in neighborhoods surrounding schools.

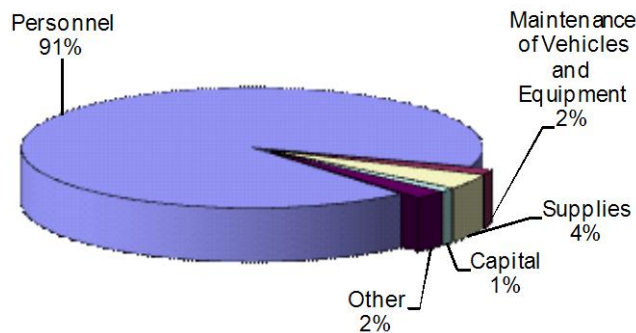
**SERVICE LEVELS:** On Page 50.

## PUBLIC SAFETY

## 2210: POLICE

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 3,555,574	3,637,235	3,630,135	3,636,604	3,787,341	150,737	4.1%
Operating Expenses	\$ 296,123	218,834	231,548	245,625	259,250	13,625	5.5%
Capital Outlay	\$ 11,718	4,300	1,569	4,300	4,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,863,415</b>	<b>3,860,369</b>	<b>3,863,252</b>	<b>3,886,529</b>	<b>4,050,891</b>	<b>164,362</b>	<b>4.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,066,274	1,186,508	1,186,508	1,240,344	1,288,465	48,121	3.9%
Capital Appropriations	\$ 90,000	130,000	130,000	130,000	140,000	10,000	7.7%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,019,689</b>	<b>5,176,877</b>	<b>5,179,760</b>	<b>5,256,873</b>	<b>5,479,356</b>	<b>222,483</b>	<b>4.2%</b>
<b>SOURCES OF FUNDS</b>							
Educational Incentive	\$ 167,714	194,059	181,796	193,159	193,159	0	0.0%
Licenses & Permits	\$ 3,500	1,000	2,893	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 3,010	5,000	2,110	5,000	5,000	0	0.0%
Court Fines	\$ 159,142	135,000	120,250	135,000	135,000	0	0.0%
Dept. Receipts	\$ 17,762	21,800	18,355	21,800	21,600	(200)	-0.9%
Transportation Fund	\$ 4,911	4,932	4,932	4,939	5,170	231	4.7%
Taxation	\$ 3,507,376	3,498,578	3,532,916	3,525,631	3,689,962	164,331	4.7%
<b>POSITIONS</b>							
Full Time	53.00	50.00	50.00	51.00	51.00	0.00	
Part Time With Benefits	0.00	1.00	1.00	0.00	0.00	0.00	
Full Time Equivalents	53.00	50.54	50.54	51.00	51.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 7 detectives, 7 sergeants, 27 officers and 3 support staff. Also included is \$120,000 for training, \$395,318 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, \$165,900, 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.

**SIGNIFICANT BUDGET CHANGES:**

For FY 10 a \$25,000 increase in the overtime budget is contributed to the increase in the union COLA increase. In addition are unanticipated special events related to civil disobedience, and or special events on town owned property.

A slight increase in the vehicle fuel cost due the fluctuating global market prices.

## PUBLIC SAFETY

## 2210: POLICE

<b>SERVICE LEVELS:</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
<u>Calls for Service</u>	14,603	14,747	17,707	18,321	18,359
Homicide	0	1	0	0	0
Rape	18	7	13	8	9
Sexual Assaults (other)	10	12	18	24	13
Robbery	7	5	7	7	4
Assault	85	54	57	66	63
Burglary	110	207	145	228	282
Larceny	300	314	294	319	305
Motor Vehicle Thefts	33	34	40	24	31
Domestic Violence	404	504	511	485	551
Vandalism	295	304	361	343	346
Missing Property	404	149	153	185	87
Disturbances (Disturb., Fight, Noise)	1,555	1,371	1,641	1,635	1,643
Suspicious Activity	1,283	1,207	1,525	1,305	1,315
Escort	291	300	316	291	246
Assist Citizen	945	845	855	716	686
Animal	416	373	398	516	521
Accidents	990	1,020	881	943	996
Arrests, Summons	1,555	1,041	1,293	1,400	1,374
Protective Custody	14	17	25	17	25
Motor Vehicle Violations	6,817	6,228	6,882	6,145	6,739
REPORTS MADE ONLINE-total					70
-Harassing Phone Call					5
-Vandalism					12
-Vandalism to MV					3
-Larceny					26
-Identity Theft					2
-Leaving Scene of Vehicle Crash					8
-Anonymous Witness					5
-Homeland Security Threat					1
-Lost Property					7
-Traffic Complaint					1

**PUBLIC SAFETY****2220: FIRE/EMS**

**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:**

- The Fire Department completed another year answering 2% more emergency calls than the previous year, with less overtime funds to staff shifts to cover vacancies.
- The number of ambulance calls that were delayed due to lack of on-duty staffing increased to 99 – an all-time high.
- The Department was awarded another federal SAFER grant, for \$179,450, to assist with recruiting and retaining call and volunteer firefighters over a three year period.
- Our ten person technical rescue team was trained in trench collapse rescues, but we are awaiting funding for the equipment needed to perform these rescues.
- Our fire safety education program in the schools completed its 12<sup>th</sup> year (SAFE – partially supported by a state grant), and was expanded to seniors in the community.
- The legislature passed a new law requiring sprinklers in nightclubs and bars with occupancy levels above 100 persons. Eight businesses installed sprinklers and four more reduced occupancy levels below 100.
- The firefighter's union and the Town established training committees for fire suppression and for emergency medical services.
- The Department has seen reductions in the overtime budget for the past three years which reduces our ability to cover staff vacancies on shift. These reductions usually mean there only are three ambulances staffed instead of four. During the normal workweek (Monday-Friday), call firefighters have been relied upon to provide coverage at the fire stations when our on-duty personnel are tied up on calls. Over the past four years, their response has been more difficult as employers are not willing to let them leave work anymore unless an actual fire is reported. 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.
- Assistant Chief Zlogar was instrumental in updating the Town's Emergency Management Plan and also in crafting the new MUNIS joint inspection program between Fire, Health and Inspection Services.

**LONG RANGE OBJECTIVES:**

To develop and implement a facilities plan.

To implement the staffing plan, including permanent, call and student firefighters, to provide effective and safe responses to all calls and provide back-up for emergency services.

To assist the Town Manager with developing an operational and financial plan for a new fire station.

**FY 10 OBJECTIVES:**

To recruit and hire new fire chief.

To complete an organizational review and needs assessment with the new fire chief.

To deliver more efficient and effective fire prevention services to the public, through the use of new software and better coordination with other Town Departments, in particular the Inspection Services department.

To seek funding from other sources, including colleges, other towns we provide emergency services to, and federal grants, to offset increasing fire/EMS costs.

To continue to implement a coordinated public safety information management system.

To evaluate facilities, equipment and operations for energy efficiency.

To manage the federal SAFER grants received in FY 06, FY 08 and other grants as obtained.

To implement a strategy to incorporate the new "quint" (multi-purpose pumper/ aerial) apparatus into Department operating procedures.

To elevate the Emergency Management profile and capability within the department.

**PUBLIC SAFETY****2220: FIRE/EMS**

<b>SERVICE LEVELS:</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Fire Responses:					
Fires	131	182	134	132	145
Other alarms:	443	413	416	421	437
False/accidental:	793	763	704	798	784
Fire Losses (\$):	473,360	519,225	467,771	2,785,570	387,910
Injuries Due to Fires:	13	7	10	5	1
Fire Deaths:	0	0	0	1	0
Firefighter Injuries:	48	48	45	46	39
Fire Inspections/Prevention:					
Smoke Detectors:	430	650	746	575	545
Misc. Inspections:	1,530	1,545	1,953	1,622	1,742
University/Colleges:	273	283	202	192	203
Fire Education:	87	92	95	70	69
Ambulance Responses:					
Emergencies:	3,337	3,338	3,550	3,778	3,854
Paramedic:	1,335	1,336	1,320	1,512	1,542
Transfers:	2	2	6	2	2
Patients Treated:	3,691	3,692	3,930	4,182	4,268

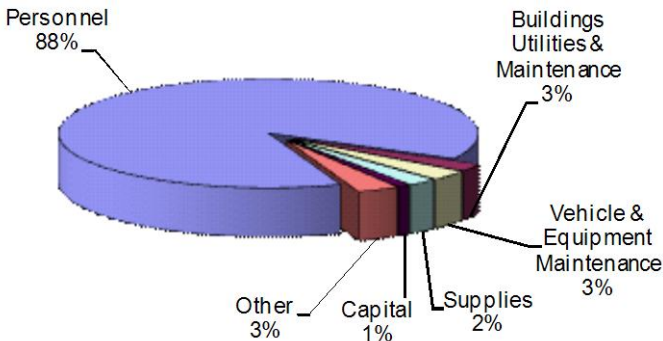


## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 3,079,638	3,188,375	3,086,514	3,305,581	3,342,019	36,438	1.1%
Operating Expenses	\$ 300,400	240,912	335,083	254,912	306,820	51,908	20.4%
Capital Outlay	\$ 12,771	18,000	8,508	23,000	33,000	10,000	43.5%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,392,809</b>	<b>3,447,287</b>	<b>3,430,105</b>	<b>3,583,493</b>	<b>3,681,839</b>	<b>98,346</b>	<b>2.7%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,000,525	1,074,503	1,074,503	1,189,671	1,193,281	3,610	0.3%
Capital Appropriations	\$ 415,000	214,000	214,000	887,400	255,000	(632,400)	-71.3%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 4,808,334</b>	<b>4,735,790</b>	<b>4,718,608</b>	<b>5,660,564</b>	<b>5,130,120</b>	<b>(530,444)</b>	<b>-9.4%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 94,123	91,000	112,372	91,000	91,000	0	0.0%
UMass Contribution	\$ 80,000	165,727	299,232	0	0	0	0.0%
Ambulance Receipts	\$ 1,411,300	1,464,260	1,464,260	1,754,556	1,962,636	208,080	11.9%
Taxation	\$ 1,807,386	1,726,300	1,554,241	1,737,937	1,628,203	(109,734)	-6.3%
<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 \$56,500.

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 (\$55,000), 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:**

A "level services" budget is funded with reduced tax support because of an estimated \$210,000 increase in ambulance revenues from increased contributions from UMass per the Strategic Partnership Agreement and from increased contributions from surrounding towns for EMS services, and an anticipated increase in ambulance fees effective February 1, 2009. SAFER grant support for the budget declines by \$30,000 (from \$60,000 to \$30,000) per Year 5 of that declining grant, which funded the addition of five firefighters. The department's ability to respond to EMS and fire suppression calls has improved as a result. The percentage of shifts that have at least eight firefighters on duty has increased substantially in the past two years. Overtime budget decreases by \$40,000 and extra help (for the call force) by \$20,000 to reflect costs closer to recent experience. Those savings are reallocated to the operating budget for vehicle, equipment, and building maintenance needs and rising fuel costs. Capital outlay increase of \$10,000 for equipment for the new Quint apparatus.

**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:

- Application and reward of state grant money that supplements municipal funds which provide essential training for Emergency Dispatchers.
- Participation in community programs, including the SAFE program, senior citizen 911 education, community web blog.
- Re-structuring of shift assignments to provide better staffing levels during times where call volume is highest.

## Challenges:

- Retention of trained employees and recruitment of the most qualified applicants.
- The constant changes with emerging technologies and staying current with those changes.
- Keeping pace with increased activity and associated work load.

**LONG RANGE OBJECTIVES:**

To further development our statewide training standards and opportunities for grant funding to support them.

**FY 10 OBJECTIVES:**

To continue the successful reorganization of the Communication Center that includes the elimination of the director's position, thus accomplishing cost savings and a more efficient operation. The director's position is now a "working" dispatch position adding flexibility to staffing issues.

To complete a feasibility study of a shared communication center with the University or other neighboring communities or expand our existing facility to a regional communication service.

To develop a secondary/backup communication protocol and system in the event that the current location must be vacated due to a critical incident. This backup system would be funded by securing grant monies.

To continue participation with state and local agencies as they plan for a variety of emergency management issues and to participate in training opportunities to best prepare for these issues.

To continue development and presentation of community education programs on the use of 911.

**SERVICE LEVELS:**

	<b>FY 04</b> <b>Actual</b>	<b>FY 05</b> <b>Actual</b>	<b>FY 06</b> <b>Actual</b>	<b>FY 07</b> <b>Actual</b>	<b>FY 08</b> <b>Actual</b>
Police	14,638	14,389	17,707	18,321	18,359
Fire/In Amherst	1,130	1,328	1,238	1,329	1,361
EMS/In Amherst	2,301	2,417	2,483	2,711	3,830
EMS Mutual Aid Management	27	25	48	54	53
Medical Emergencies requiring Pre-Arrival Instructions	996	789	908	845	941
Animal Control	416	373	398	516	521
Police/Fire/EMS Administration	115K+	115K+	115K+	115K+	N/A
Total minutes on Business Phone System	-	-	-	79,686	N/A

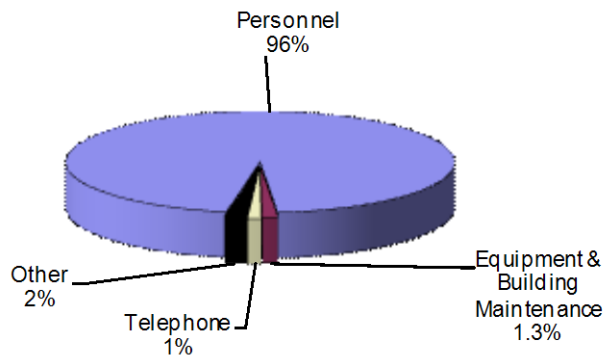
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## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 507,327	539,209	514,968	549,616	553,753	4,137	0.8%
Operating Expenses	\$ 19,485	8,800	13,371	14,959	17,950	2,991	20.0%
Capital Outlay	\$ 14,676	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 541,488</b>	<b>548,009</b>	<b>528,339</b>	<b>564,575</b>	<b>571,703</b>	<b>7,128</b>	<b>1.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 193,852	210,861	210,861	229,022	216,143	(12,879)	-5.6%
Capital Appropriations	\$ 200,000	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 935,340</b>	<b>758,870</b>	<b>739,200</b>	<b>793,597</b>	<b>787,846</b>	<b>(5,751)</b>	<b>-0.7%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 30,000	30,000	32,500	30,000	32,500	2,500	8.3%
Ambulance Receipts	\$ 38,330	41,530	41,530	43,474	42,639	(835)	-1.9%
Taxation	\$ 473,158	476,479	454,309	491,101	496,564	5,463	1.1%
<b>POSITIONS</b>							
Full Time	13.00	13.00	13.00	13.00	12.00	(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	13.00	12.00	(1.00)	

## MAJOR COMPONENTS:



Personnel Services include salaries for 12 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

With the elimination of the director's position (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 allows 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.

There is an increase of \$15,000 in the overtime budget as that more accurately reflects necessary funding for vacancies due to vacation, mandated training, personal time and sick time usages. This has historically been an underfunded line-item that is overspent each year. There is an additional \$20,000 in extra help is to fund part-time non-benefited employees that will, once sufficiently trained, be used to address long-term vacancies and periods of high call volume.

The small operating budget increase funds new uniforms for increased comfort and morale and communications equipment maintenance now out of the warranty period.

**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:

- Assisted in the increase licensing of dogs.
- Working with Environmental Police on wildlife issues that are pertinent to Amherst.
- Worked to improve the investigation of dog bite incidents and attempting 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:

- Rabies infection in all animals is on the increase.
- Attempting to make sure all domestic dogs in town have their Rabies shot.
- Continue addressing licensing issues of dogs.

**LONG RANGE OBJECTIVES:**

To increase involvement and education of emergency management and the rescue of animals.

**FY 10 OBJECTIVES:**

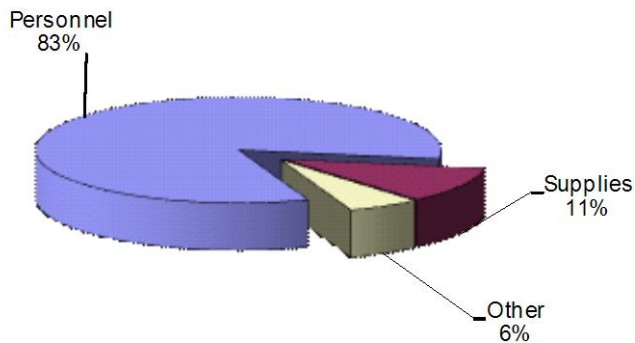
To attend training programs that will assist in furthering the animal welfare program with new, innovative ideas.  
 To further explore the Massachusetts General Laws as they pertain to animal welfare, the rights of animals and the rights/obligations of animal owners.

**SERVICE LEVELS:**

	<b>FY 04</b> <b><u>Actual</u></b>	<b>FY 05</b> <b><u>Actual</u></b>	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Actual</u></b>
Animal complaints	416	373	396	516	521
Animals impounded	60	42	34	49	37
Licenses	1,175	1,290	1,198	1,306	1,366
Dog Bites				24	16

**PUBLIC SAFETY****2291: ANIMAL WELFARE**

	FY 07 Actual	FY 08 Budget	FY 08 Actual	FY 09 Budget	FY 10 Manager	Change FY 09 - 10	Percent Change
Personnel Services	\$ 36,274	38,135	38,616	41,923	43,665	1,742	4.2%
Operating Expenses	\$ 1,105	7,300	5,066	7,300	8,180	880	12.1%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 37,379</b>	<b>45,435</b>	<b>43,682</b>	<b>49,223</b>	<b>51,845</b>	<b>2,622</b>	<b>5.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 11,575	13,138	13,138	13,764	14,289	525	3.8%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 48,954</b>	<b>58,573</b>	<b>56,820</b>	<b>62,987</b>	<b>66,134</b>	<b>3,147</b>	<b>5.0%</b>
<b>SOURCES OF FUNDS</b>							
Dog Licenses	\$ 7,605	7,000	8,558	7,000	7,000	0	0.0%
Pound Fees	\$ 645	1,000	355	1,000	1,000	0	0.0%
Taxation	\$ 29,129	37,435	34,769	41,223	43,845	2,622	6.4%
<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, \$5,700, provides for gasoline and other vehicle supplies, uniforms and office supplies.

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

**SIGNIFICANT BUDGET CHANGES:**

None.

