

## PUBLIC SAFETY SUMMARY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13-14	% Change
Police Facility	\$ 185,394	197,874	181,407	189,611	189,703	92	0.0%
Police	\$ 3,751,579	3,712,557	3,925,667	4,048,062	4,130,438	82,376	2.0%
Fire/EMS	\$ 3,857,916	3,868,072	3,848,915	3,985,862	4,114,252	128,390	3.2%
Communications Center	\$ 474,123	554,084	541,510	599,751	610,180	10,429	1.7%
Animal Welfare	\$ 49,121	52,366	51,737	54,365	54,452	87	0.2%
<b>TOTAL APPROPRIATION</b>	<b>\$ 8,318,133</b>	<b>8,384,953</b>	<b>8,549,237</b>	<b>8,877,651</b>	<b>9,099,025</b>	<b>221,374</b>	<b>2.5%</b>
<b>SOURCES OF FUNDS</b>							
Ambulance Receipts	\$ 2,005,275	2,020,162	2,107,362	2,187,676	2,195,723	8,047	0.4%
Departmental Receipts	\$ 170,369	190,394	179,997	167,100	167,100	0	0.0%
Educational Incentive	\$ 33,796	16,444	0	0	0	0	0.0%
Fines	\$ 155,375	223,520	234,927	210,533	210,533	0	0.0%
Licenses & Permits	\$ 8,538	9,658	10,141	8,000	8,000	0	0.0%
Transportation Fund	\$ 5,170	5,366	5,366	5,502	5,620	118	2.1%
Taxation	\$ 5,939,610	5,919,409	5,966,109	6,298,840	6,512,049	213,209	3.4%

The Public Safety function continues to be the largest segment of the Town's Operating budget (45% for FY 14). Services provided include police, fire, ambulance, emergency dispatch and animal welfare.

Public Safety services (Police, Fire/EMS, Communications, Animal Welfare) remain at close to current service levels in the recommended budget of \$9.1 million. Turnover in staff, particularly in Police and Fire, has generated savings that are utilized to preserve staffing levels. The 2.5% increase to this budget area is due to funding for collective bargaining settlements negotiated in 2011.

There are 107.5 FTE proposed employees providing 24-hour-a-day service from the Police Facility, the Central Fire Station and the North Fire Station.

**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. This building is our Emergency Operation Center (EOC) for the Town.

**RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**

- Installed additional cooling for the dispatch center and computer room.
- Carpeted report writing room.
- Refinished kitchen area.
- Aided in the water problem between the Masonic Hall and APD property.
- Changed out 32 air deflectors to reduce dust and mold on ceilings.
- Completed another rigorous inspection with the state to certify our police facility and made suggested improvements.
- Recertified the generator for police station certification and insuring it could operate as an EOC site.
- Repaired several HVAC fan coil units.
- Aided in the installing of police memorial.
- Supervised quarterly preventative maintenance plan.
- Energy audit by WMECO performed to help with 5 year energy plan.
- EOC was opened at least three times this past year at various hours of the day.
- A challenge, increased usage has put a strain on the current level of resources to maintain the building.
- Higher use of the building is directly proportional to the amount of facilities maintenance. The amount of arrest continues to grow which required cell maintenance. EOC activity requires staffing.

**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 facility to avoid a major renovation project.

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

To start planning for a roof replacement, possibly five years out.

To work with APD and the Town Manager to relocate the emergency dispatch communication center to a new regional site.

To implement energy saving initiative tied to the audit done by WMECO.

**FY 14 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 sidewalk.

To project manage interior repairs.

To repair / replace counters in the report writing room.

**SERVICE LEVELS:**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Fuel (Gas) (CCF)	24,853	25,218	22,807	24,611	18,294
Electricity (KWH)	511,840	470,720	467,360	504,640	478,880
Water and Sewer (c.f.)	27,500	27,700	27,200	28,300	25,200
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)*	125	128	130	101	87
Meetings Scheduled (Community)*	165	121	145	137	131

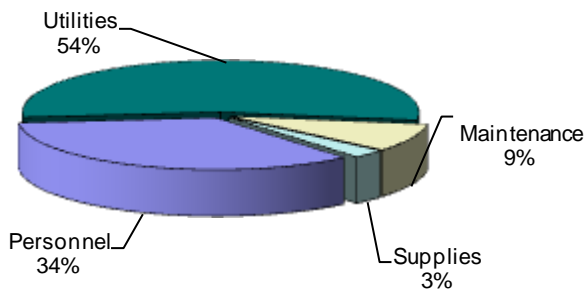
\* Includes weekly staff meetings

## PUBLIC SAFETY

## 2195: POLICE FACILITY

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 62,260	63,165	64,083	65,356	65,448	92	0.1%
Operating Expenses	\$ 123,134	134,709	117,324	124,255	124,255	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 185,394</b>	<b>197,874</b>	<b>181,407</b>	<b>189,611</b>	<b>189,703</b>	<b>92</b>	<b>0.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 14,939	15,512	15,883	16,981	17,901	920	5.4%
Capital Appropriations	\$ 0	0	5,000	20,000	0	(20,000)	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 200,333</b>	<b>213,386</b>	<b>202,290</b>	<b>226,592</b>	<b>207,604</b>	<b>(18,988)</b>	<b>-8.4%</b>
<b>SOURCES OF FUNDS</b>							
Taxation	\$ 185,394	197,874	181,407	189,611	189,703	92	0.0%
<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, a part time custodian, and \$6,000 for overtime.

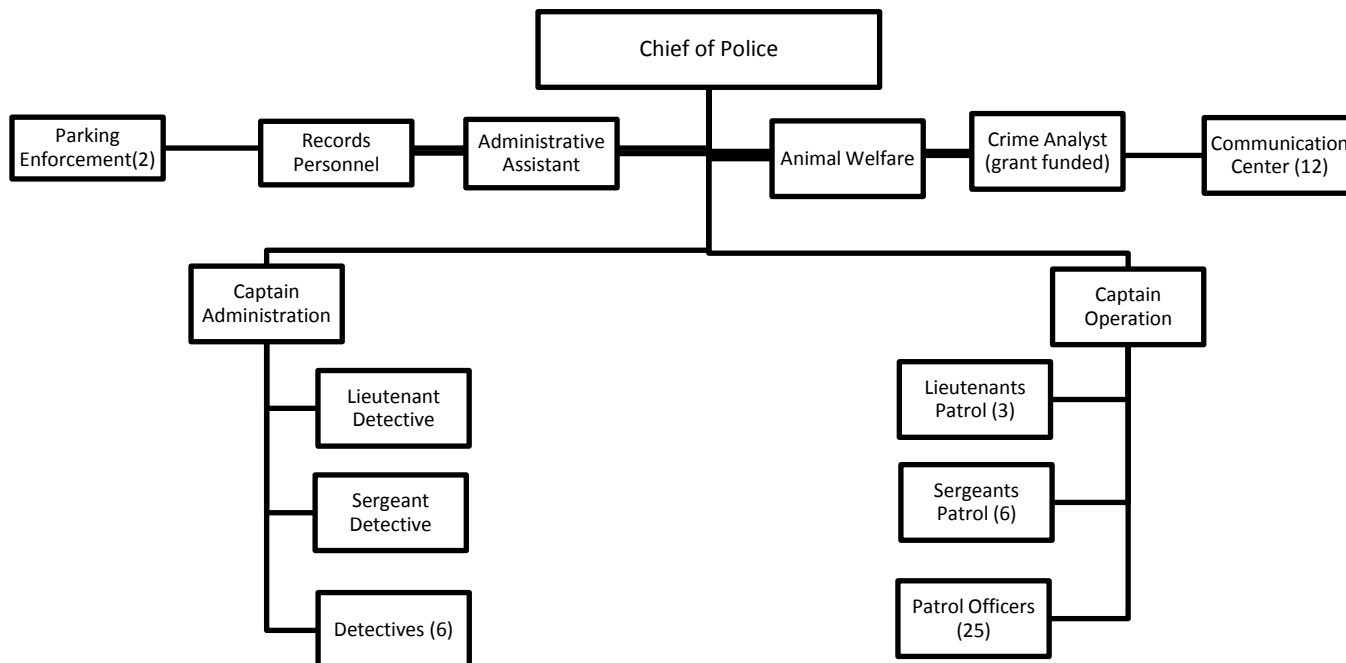
Maintenance costs, \$16,330, include contracted services for the elevator, HVAC, and security system as well as funds for building, grounds, and equipment maintenance.

Utilities, \$102,625, include heating fuel, electricity, water, sewer, and trash removal.

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

**SIGNIFICANT BUDGET CHANGES:**

The level funding of operating expenses is related to stable electricity costs, based on long-term contracts for that commodity.



### MISSION STATEMENT:

The Amherst Police Department values the dedication and integrity of each member of our department. We value the diversity of our community and are grateful for the confidence they have in us. We strive to protect the safety, rights, and property of every person within the town of Amherst. We are committed to the enforcement of laws, preservation of order and improving the quality of life within our community. We do so in partnership with our community, while holding ourselves to the highest professional and ethical standards.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- Continue to implement sector based policing. Sector-based policing intends to address root cause of crime and quality of life issues in specific geographical locations through partnerships and communication with its community members. It is intended to address the unique and specific needs of a specific area. This approach, in which officers become intimately familiar with their assigned areas, is considered by modern experts to be the most efficient use of police personnel within an agency. It is also considered to be the best approach to maintaining constant contact, communication, and sharing of information with members of the community. Through this dialogue problems are identified and appropriate solutions are employed.
- After implementing sector based assignments, there have been significant milestones towards our goal of crime and disorder reduction. From the previous year, the following very significant reductions have occurred: residential burglaries -42%; motor vehicle burglaries -15%; vandalism -21%; disturbances -7%; motor vehicle thefts - 35%. These reductions are a byproduct of the 25% increase in community outreach calls by sector officers.
- As a result of our Sector based and problem solving patrol philosophies, Neighborhood/Police groups have been expanded, with the addition of neighborhood watch groups and landlord groups to problem solve and hold those absentee landlords accountable. These partnerships have proven successful. Since the program's inception (2010), there has been a 38% reduction in calls for service on Phillips Street and there has also been a 40% reduction in assistance and disturbance calls at Village Park Apartments, two historically call heavy locations.
- Continued work together with the Community and Campus Coalition and other University of Massachusetts administrators to effectively combat problems associated with off campus student housing.

Continued on the next page.

## PUBLIC SAFETY

## 2210: POLICE

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES: (continued)

#### Accomplishments (continued)

- To successfully address community concerns, sector assignments have achieved collaborations with other Town departments, external social service agencies, and community stakeholders. These partnerships between the sector officers and stakeholders have achieved: illegal bar reduction in the University adjacent neighborhoods, environmental design for crime reduction, address the needs and impact of the homeless population, work with individuals with mental illness to ensure safety and burglary reduction through crime watch and information sharing.
- Continually improve efficiencies with personnel and equipment with sector based assignments. There has been a continual reduction in fuel usage since the program's inception.
- Awarded state and federal grants totaling \$365,000.
- Coordinated and staffed the Youth Adventure Academy with the University of Massachusetts Police Department.
- To improve efficiency, the Department implemented a data driven approach to deploying police resources in the community with the newly developed crime analysis program. Meetings are held every other week to discuss the data and make tactic and administrative decisions to address activity.
- Recipient of the Award of Excellence in the Annual Massachusetts Law Enforcement Challenge. The Police Department was recognized for its traffic safety efforts in 2011 to reduce motor vehicle-related fatalities, injuries, and economic loss.
- Collaborated with the Amherst schools on several outreach projects, including the Ropes Challenge Course, Back Pack Distribution Program, and No Text Pledge Drive.
- To enhance our commitment to problem oriented policing, the Police Department continues to assign a liaison officer to the Homeless Shelter. This officer works diligently to foster a relationship with the staff, volunteers, and guests at the shelter.
- Sector Officers have collaborated with the Amherst SALT Council (Seniors and Law Enforcement Together) on numerous programs, including the distribution of 300 Emergency Grab and Go Bags, the National Drug Take Back Initiatives, and a Community Shred Day for the destruction of sensitive documents. This outreach has proved successful; in FY 12 there was a 22% reduction in seniors being victims of crimes, as compared to FY 11.

#### Challenges

- Staffing levels do not currently allow for an officer assigned to downtown and many other sectors within town. Successful problem oriented policing with sector based assignments require a commitment to proper staffing. Currently, only 83% of the sectors receive coverage. We strive to increase our sworn staffing by 5 positions, which will allow for 100% coverage for all sectors within the town.
- The homeless community continues to increase in Amherst demanding an increase in calls for service and assistance.
- Increases in census and student population, coupled with staffing decreases, negatively affects the safety, morale, and productivity of our personnel.
- The University of Massachusetts increased enrollment of 20% in the last 11 years (23,570 in 2000/2001 versus 28,236 in 2012/2013), while staffing of the police department has decreased by 10% since 2007 (5 sworn positions). The 10 year UMASS Amherst Master Plan proposes to increase student population by an additional 3,374.
- The Massachusetts Police Training Committee continues to implement unfunded training mandates that consume the majority of our training budget.
- Recruitment of qualified personnel continues to be a challenge as public service cannot compete with salaries and flexibilities in the private sector.
- There is increased competition for grant funding on both the state and federal level, and several grant applications applied for were not awarded.
- Staffing levels affect our ability to enforce routine traffic regulations. Extremely limited time for officers to address speeding and other moving violations.

### LONG RANGE OBJECTIVES:

To attain staffing parity as compared to like communities. Amherst Police has 1.19 police officers per one thousand of population. Similar communities with colleges are staffed more appropriately to address crime and disorder: S. Kingston RI, 7.00/1000; Ithaca NY, 2.43/1000; Burlington, VT 2.36/1000; Northampton, MA 2.10/1000; Fitchburg, MA, 1.81/1000; Keene, NH, 1.71/1000; E. Lansing, MI, 1.21/1000.

To work toward increasing staffing levels to continue sector based problem oriented policing which to ensure the continued safety of all community members and patrol officers in addition to providing risk management in reducing liability.

To continue to work together with other Town departments to address quality of life issues affecting our community members through our participation in the Safe and Healthy Neighborhoods Initiative.

Successful problem oriented policing with sector based assignments require a commitment to proper staffing. Currently, only 83% of the sectors receive coverage. We strive to increase our sworn staffing by 5 positions, which will allow for 100% coverage for all sectors within the Town.

## PUBLIC SAFETY

## 2210: POLICE

**FY 14 OBJECTIVES:**

To continue involvement and participation in the Safe and Healthy Neighborhoods Working Group to address student and neighborhood conflicts.

To continue to develop mutual patrol initiatives with the University of Massachusetts Police Department in areas of Town surrounding the University campus.

To continue to develop our relationship with cooperative landlord groups and address the accountability issue of absentee landlords.

**SERVICE LEVELS:**

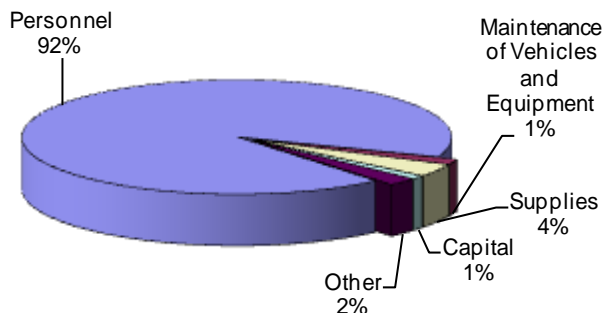
	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Calls for Service	18,350	17,973	17,740	18,114	18,340
Total Officers Responding (5 yr +2%)	27,752	27,462	26,520	27,775	28,200
Arrests, Summons, TBL (5 yr +8%)	1,374	1,457	1,522	1,711	1,489
Disorderly Conduct Arrests (5 yr +58%)	66	63	75	93	104
Resisting Arrest (5 yr. +62%)	29	40	27	46	47
Assaulting a Police Officer (5 yr. +360%)	5	14	9	18	23
Under 21 Alcohol Arrests	385	295	225	369	313
Protective Custody	25	27	31	37	28
Homicide	0	0	0	0	0
Rape	9	8	5	14	18
Sexual Assaults (other)	13	18	23	19	15
Deaths	11	14	14	19	10
Robbery	4	6	4	2	6
Weapons Violations	6	12	3	19	7
Drug Violations	143	114	118	165	139
Aggravated Assaults	67	53	65	59	60
Assault	63	59	63	68	62
Burglary (2 yr -42%)	282	229	250	202	117
Motor Vehicle Burglary (2 yr -15%)	141	103	77	60	51
Larceny	305	223	259	209	220
Motor Vehicle Thefts (2 yr -35%)	31	25	32	23	15
Domestic Violence-209A	551	437	480	420	442
Missing Person	25	35	33	35	33
Vandalism (2 yr -21%)	346	240	219	223	175
Disturbances (Disturb., Fight, Noise)	1,643	1,517	1,606	1,989	1,842
Suspicious Activity	1,315	1,392	1,380	1,236	1,388
Assist Citizen	686	708	767	761	823
Medical Assists	491	455	437	450	532
Assist Fire Department	172	381	338	458	465
Community Outreach	279	197	396	476	602
Mental/Med Assist	96	80	68	79	60
Motor Vehicle Crashes	996	896	858	887	763
Alarms	703	707	673	600	635
Motor Vehicle Violations	6,739	6,989	4,025	2,900	2,999
Nuisance House Violations	n/a	19	22	86	78
REPORTS MADE ONLINE-total	70	236	241	250	290

## PUBLIC SAFETY

## 2210: POLICE

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 3,484,975	3,348,565	3,636,364	3,743,512	3,825,888	82,376	2.2%
Operating Expenses	\$ 263,815	333,721	277,736	301,250	301,250	0	0.0%
Capital Outlay	\$ 2,789	30,271	11,567	3,300	3,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,751,579</b>	<b>3,712,557</b>	<b>3,925,667</b>	<b>4,048,062</b>	<b>4,130,438</b>	<b>82,376</b>	<b>2.0%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,288,465	1,324,588	1,292,392	1,309,159	1,401,198	92,039	7.0%
Capital Appropriations	\$ 140,000	115,500	115,500	265,000	115,500	(149,500)	-56.4%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,180,044</b>	<b>5,152,645</b>	<b>5,333,559</b>	<b>5,622,221</b>	<b>5,647,136</b>	<b>24,915</b>	<b>0.4%</b>
<b>SOURCES OF FUNDS</b>							
Educational Incentive	\$ 33,796	16,444	0	0	0	0	0.0%
Licenses & Permits	\$ 1,050	1,788	2,288	1,000	1,000	0	0.0%
Miscellaneous Fines	\$ 35,250	64,360	26,670	55,533	55,533	0	0.0%
Court Fines	\$ 120,125	159,160	208,257	155,000	155,000	0	0.0%
Dept. Receipts	\$ 43,280	45,822	25,384	19,100	19,100	0	0.0%
Transportation Fund	\$ 5,170	5,366	5,366	5,502	5,620	118	2.1%
Taxation	\$ 3,512,908	3,419,617	3,657,702	3,811,927	3,894,185	82,258	2.2%
<b>POSITIONS</b>							
Full Time	47.50	47.50	47.50	47.50	47.50	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	47.50	47.50	47.50	47.50	47.50	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 captains, 4 lieutenants, 6 detectives, 7 sergeants, 25 officers and 3 support staff, and one shared 50%/50% with the Information Technology Department. Also included is \$433,620 for education incentives and \$260,000 for overtime.

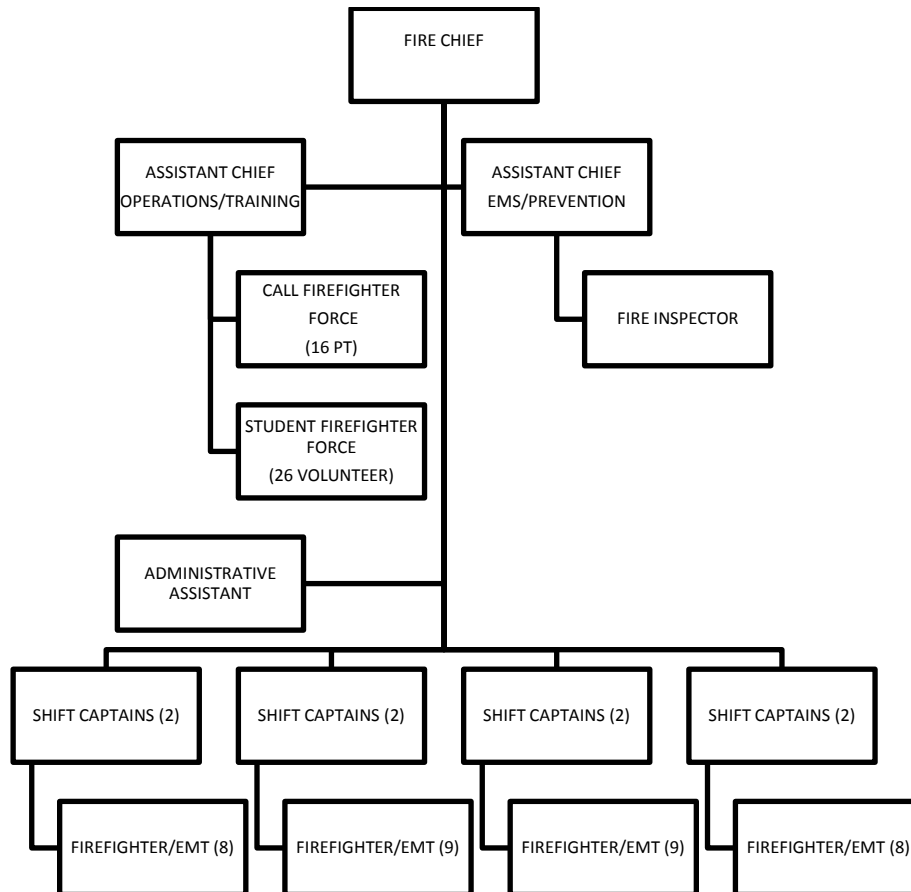
Maintenance costs, \$60,250, include funds for 27 vehicles and equipment such as radios, breathalyzers, etc. Vehicle maintenance is provided by contract with an outside vendor.

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 increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2011. Operating costs have been level funded.



**MISSION STATEMENT:** To enhance the quality of life in our community by providing quality emergency and support services. Through the professionalism, pride, and excellence of our personnel, we will be the leaders in “All Hazards” preparation, response, and recovery. We will settle for nothing less than outstanding service as we conduct fire suppression, emergency medical services, rescue services, fire prevention, safety education, hazardous materials, incident response, and disaster operations.

### RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

#### Accomplishments

- The Fire Department completed FY 12 with a 1.5% increase over FY 11 in total emergency calls for service. Our Fire responses decreased by 5.7% from last year, but as has been the ongoing trend, EMS responses increased by 3.8%.
- Our Federally mandated communications upgrade was completed. With funding from a grant from the federal Assistance to Firefighters Grant program, we have been able to not just comply with the mandate but have also enhanced, expanded, and improved our communications capabilities beyond the mandated level. We have fully integrated the mandated communications improvements with Department operations well before the deadline of January 2013. We are improving communications and interoperability with other agencies through reprogramming, deployment of additional radios, and training in accordance with federal mandates.
- Our school fire safety education program, SAFE, completed its 17<sup>th</sup> successful year. This program provides fire safety education to all fourth graders in Amherst, Pelham, Leverett, and Shutesbury. In addition to reaching 220 fourth grade students this year, our SAFE group partnered with the Amherst Police Department, UMASS Environmental Health & Safety, Amherst Call Firefighters, and Student Firefighters to conduct various fire safety presentations to all segments of our community. Our grant funding for the coming year will amount to \$13,000.
- Our Department has also received two state funded grants totaling \$9,000 and \$12,500 to enhance our Emergency Management capability. The \$9,000 grant provided for the acquisition of new technology and shelter supplies. The \$12,500 grant will allow us to acquire portable public notifications devices.

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

- Three of our newest Firefighters have completed the Massachusetts Firefighting Academy. One more recruit will attend in the coming months.
- Our three Firefighters serving in Afghanistan came home safely this spring and returned to duty shortly thereafter.
- Our successful petition of the Federal Government to amend and extend the term of a federal SAFER grant made our expansion of our Call and Volunteer Firefighter training program a great success. The grant originated in 2008 with a closeout of July 2011. We were granted an extension to January 2012 based on our plan to amend objectives in the original grant request to more realistic and attainable objectives. The total grant award was \$179,450.
- The enhancement of our training program allowed for greater integration of our three forces into a more cohesive unit. All three forces embraced the program which included an officer-training program, an EMT internship program, a Firefighter ride along program, and operational training (live fire, apparatus operations).
- Our Dispatch Center continues as one of two state Dispatch Centers having responsibility for dispatch of the Massachusetts Hazardous Materials Response System. Through the use of State funding, a yearly stipend of \$10,000, Dispatch staff have made equipment improvements and expanded training opportunities. Specific items include console repairs and replacement of console components. Through use of the stipend funds, Dispatch personnel have also taken advantage of many more opportunities to enhance their training.
- Our Prevention/Inspection Bureau continues to become a more effective operation. The increase in our efficiency and effectiveness in the Prevention/Inspection realm is a direct result of the addition of our full time Inspector. The Inspector was initially assigned to the bureau on Special Assignment in January of 2011. The position became permanent with ratification of the Collective Bargaining Agreement in November of 2011. The Bureau continues to address the consistently increased workload through the use of technology and new procedures. The Bureau has expanded upon the concept of seeking compliance through cooperation while using all resources at our disposal to ensure compliance when all cooperative measures have been exhausted. Our permit and inspection fee receipts continue to increase. FY 12 saw permit fees total \$72,008 in receipts with inspection fees totaling \$41,203 in receipts.
- We have taken the lead in promoting interdepartmental collaboration in the realm of code compliance, working closely with our partners in the Health, Building, Inspections, and Police Departments.
- We continue to be part of and provide valuable data for the Tufts Medical Center Stroke Study. Efforts to improve stroke care in our region, through our involvement, are showing positive results throughout the state. Because of our work with this Stroke Collaborative, patients are beginning to receive definitive stroke care quicker. The Collaborative has been a successful model of cooperation of bringing multiple medical disciplines together to improve stroke patient outcomes. We are still one of only a few fire departments in the state participating in this program, which has the ultimate goal of improving the long range survivability of stroke patients.
- Our involvement along with that of the Western Massachusetts Fire Chiefs' Association in the development of a Regional Technical Rescue Team (TRT) has been successful. The TRT will come into being by spring of 2013.
- A complete review and updating of our Operational and Dispatch Standard Operating Guidelines was undertaken, completed and will be implemented during winter 2012-2013.
- We have sent an unprecedented number of our members to a variety of training opportunities. The National Fire Academy (NFA), Massachusetts Firefighting Academy (MFA), and other venues have a constant stream of participants from this department. Over the last 18 – 24 months, 13 personnel have attended courses, federally subsidized, at the NFA. The courses last from 6 to 10 days and more than half of the 13 personnel have attended multiple times. Over the same period, 11 of our personnel have availed themselves of state subsidized training opportunities at the MFA. Again these individuals have attended multiple times for courses in Officer Leadership, Instructor Certification, and Hazardous Materials Technician. Prior to 2010 only a few individuals took advantage of or were encouraged to avail themselves of supplementary training opportunities. Topics ranging from upper lever management, incident management, and EMS management courses are additional examples of opportunities of which our members have taken advantage.
- Based on standards set by the National Fire Protection Association, we continue to have the highest number of calls per firefighter per capita in Massachusetts. Additionally, our total staffing is 14 personnel below the national standard. During the fall of 2012, for the first time, on those weekend nights (8) that have historically increased our call volume during the period, we increased our shift staffing on those nights through the use of overtime funds. The increase in personnel on shift during these periods significantly reduced the number of Station Coverage requests compared to the same periods over the prior three years.

**Challenges**

- As our overall call volume continues to increase and EMS call volume in particular, we must deal with ever-increasing stresses on our ability to deliver top-notch service to our community. Over the last 5 years our total call volume has increased 2.08% per year. Over the same period, our EMS call volume has increased at a rate of 2.6% each year. This ties directly to our staffing challenge. Increasing instances of shifts with only minimum staffing of seven firefighters on-duty seriously hamper our ability to provide the service our customers deserve due to only being able to staff three ambulances while still providing fire/rescue service. In FY 10 a Mutual Aid EMS response was requested 59 times. In FY 11 the number of requests was 90. In FY 12 the number of requests was 76. Given that the average charge for an ambulance incident is \$1,000, a significant amount of revenue is lost.

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

- Station Coverage is a situation where calls for service deplete our forces to a point where we have fewer than three Permanent Firefighters in service to provide protection for the Town. Depending on the nature of ongoing incidents, there may be no Permanent Firefighters available for emergency response. If no Permanent Firefighters are available, a Station coverage request is made for the Call Force.
- Requests for Station Coverage mean that there are either ONE, TWO or NO Firefighters available to respond to emergencies in Amherst or the four other towns we serve. The high number of coverage requests is directly attributable to our staffing level not keeping pace with our increasing call volume. Instead, emergency service is obtained through Mutual Aid from other jurisdictions, our Call Force, or our Student Force. An added challenge is the fact that our Call and Student Forces are supportive augmenters in nature, as opposed to frontline Fire or EMS responders.
- In the event that our forces are committed, a Mutual Aid EMS response will be forthcoming from another jurisdiction. Our Mutual Aid partners are Northampton, Belchertown, and Granby thus incorporating a delay in response to an emergency. For Fire/Rescue station coverage there is an inherent delay in response by the Call Force due to the fact that Call Force members respond from their full time jobs or from home. Our Student Force is in service only during the college academic year, at night, and on weekends.
- Permanent Force Station Coverage was required 217 times in FY 11. Permanent Force Station Coverage was required 214 times in FY 12.
- Call Force Station Coverage was required 97 times in FY 11. Call Force Station Coverage was required 126 times in FY 12.
- The number of occurrences where the Student Force was the sole protection for the Town was 65 times in FY 11 and 68 times in FY 12.
- We continue to operate out of a Central Station that has outlived its utility and suffering from age and wear. Our roof is in the process of being replaced with the apparatus floor slated for major repair in the spring of 2013. The challenge is how to maintain a safe and secure workplace for our Firefighters in a building that has been in need of replacement for decades.

**LONG RANGE OBJECTIVES:**

Implementation of our department reorganization plan is ongoing. The key elements remain changing our minimum staffing levels, implementing a true command structure, and establishing a structured training program.

To bring each shift to a total strength of twelve (12) is the initial step, enabling us to staff all five of our ambulances, provide more Amherst based emergency services to our customers, and realize the attendant increase in revenue.

The next step would be to implement our shift commander concept, one individual per shift who has overall authority and responsibility for daily shift operations. The key component being that this individual would not leave Town for ambulance duty. Preparation of individuals to take on that responsibility would take place over a period of two to three years.

At the time the Shift Commander position is filled, line personnel would again be added to maintain the same level of operational personnel per shift.

To pursue land acquisition and development of a new Central Fire Station. The major component would be the development and implementation of a facilities plan which centers on the construction of a replacement facility for the Central Station.

**FY 14 OBJECTIVES:**

To build on our Command Staff's continued exposure to leadership and management training brought into the department and also available through outside venues. Specific training will revolve around incident management, command and personnel management.

A continuation of a policy of giving our Command Staff greater responsibility, authority, and latitude for operational decision-making. This will better prepare them for the duties required of a Shift Commander.

To continue to use increased shift staffing levels to meet the need of periods of historically increased activity. The increased shift staffing this fall caused a significant reduction in the number of Mutual Aid requests during fall weekends. The increased shift staffing also reduced the number of Station Coverage requests compared to similar periods over the last three years. Our experience also showed the increased shift staffing allowed us to maintain non-EMS emergency protection for the Town for longer periods of time.

We presently have two shifts of 10 personnel and two of 11 personnel. Our minimum shift strength is seven personnel. An increase to a minimum staffing of nine (9) personnel per shift would enable us to staff four ambulances, provide more Amherst based emergency services to our customers, and provide for consistent command and control of Fire Department Emergency and day-to-day Operations.

**Continued on the next page.**

## PUBLIC SAFETY

## 2220: FIRE/EMS

**FY 14 OBJECTIVES: (continued)**

To continue to measure the ramifications of the 24 hour shift. At the beginning of FY 14 we will have had 18 months experience with the shift. Using metrics such as quality of patient care, quality of documentation, use of sick leave, employee injuries, etc., we should have a useful amount of trending data.

In light of the reauthorization of the SAFER Grant Program, to aggressively pursue alternative funding opportunities (State & Federal) and solicit input on innovative strategies for those grant programs.

To improve our personnel, training, and EMS record keeping and efficiency by transitioning those records to computerized storage.

To expand our mentorship program and maximize the opportunities we discovered through the use federal SAFER and state Emergency Management grants received in FY 08 and FY 11. Obtain grants targeted at integrated training for our three forces. We look to continue development of our personnel into better Firefighters and strong leaders.

To take the Town Emergency Management Team to the next level of proficiency through training and exercise.

To expand our initiative based on strong leadership and mentorship by continuing to identify, develop, and build our future department leaders. We have identified personnel who will benefit from a mentorship program. They will be given opportunities to train and prepare for leadership positions.

To expand on our partnership with UMass/EMS and pursue conversation with UMass, University Health Services, and Cooley Dickinson Hospital on developing a cooperative strategy on alternatives to mandatory ambulance transport to Cooley Dickinson Hospital. Our goal is to enable AFD to transport non-critical patients to alternative facilities, i.e. University Health Services and local urgent care facilities thus reducing ambulance travel time and the length of time our ambulances are not in service to the Town.

**SERVICE LEVELS:**

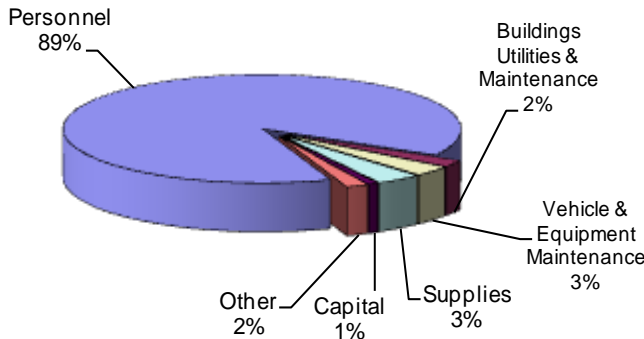
	<b>FY 08 Actual</b>	<b>FY 09 Actual</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Actual</b>
<b>Fire Responses:</b>					
Total Fire calls:	1,366	1,390	1,146	1,446	1,368
Fires	145	130	125	122	117
Rescue (includes MVCs)	212	180	160	187	186
Other alarms:	225	230	236	239	242
False/accidental:	784	850	625	898	823
Fire Losses:	\$387,910	\$262,685	\$317,395	\$24,446	\$454,104
<b>Station Coverage Requests</b>					
Permanent Force:	156	139	157	216	214
Call Force:	NA	NA	28	97	126
Student Force:	NA	NA	15	65	68
Injuries Due to Fires:	1	0	0	0	0
Fire Deaths:	0	0	0	0	0
Firefighter Injuries:	39	24	11	0	3
<b>Ambulance Responses:</b>					
Total EMS calls:	3,854	3,945	4,098	4,164	4,322
ALS (Advanced life support) level:	1,542	2,013	2,109	2,127	2,177
BLS (Basic Life support level):		1,220	1,185	1,169	1,220
Transfers:	2	4	1	3	1
Patients Treated:	4,268	4,079	4,236	4,293	4,289
Mutual Aid Ambulance Requests	60	69	59	90	76
<b>Fire Inspections/Prevention:</b>					
Residential Smoke Detectors:	545	303	162	150	214
Misc. Inspections:	1,742	1,698	617	249	1,017
University/Colleges:	203	150	47	50	198
Fire Education:	69	75	54	45	54

## PUBLIC SAFETY

## 2220: FIRE/EMS

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 3,484,975	3,348,565	3,367,208	3,527,662	3,647,742	120,080	3.4%
Operating Expenses	\$ 347,420	466,745	420,740	425,200	433,510	8,310	2.0%
Capital Outlay	\$ 25,521	52,761	15,633	33,000	33,000	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 3,857,916</b>	<b>3,868,072</b>	<b>3,803,581</b>	<b>3,985,862</b>	<b>4,114,252</b>	<b>128,390</b>	<b>3.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 1,193,281	1,208,681	1,199,656	1,318,347	1,401,198	82,851	6.3%
Capital Appropriations	\$ 142,000	314,000	167,852	481,000	139,000	(342,000)	-71.1%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 5,193,197</b>	<b>5,390,753</b>	<b>5,171,089</b>	<b>5,785,209</b>	<b>5,654,450</b>	<b>(130,759)</b>	<b>-2.3%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 91,404	108,087	117,488	112,000	112,000	0	0.0%
Ambulance Receipts	\$ 1,962,636	1,970,082	2,055,530	2,132,648	2,137,232	4,584	0.2%
Taxation	\$ 1,803,876	1,789,903	1,630,563	1,741,214	1,865,020	123,806	7.1%
<b>POSITIONS</b>							
Full Time	46.00	46.00	46.00	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	46.00	46.00	46.00	47.00	47.00	0.00	

## MAJOR COMPONENTS:



Personnel Services include salaries for the Chief, 2 assistant chiefs, 8 Captains, 35 firefighters and one support staff. All staff (excluding support staff) is at least EMT-I certified and 75% are certified as paramedics. Other costs include \$245,000 for overtime, \$178,352 for education incentive, \$75,000 for extra help (call firefighters), and \$70,000 for training.

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

Utilities are budgeted at \$67,800.

Vehicle and equipment maintenance, \$125,500 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 (\$72,500), medical supplies (\$29,000), and office and other departmental supplies.

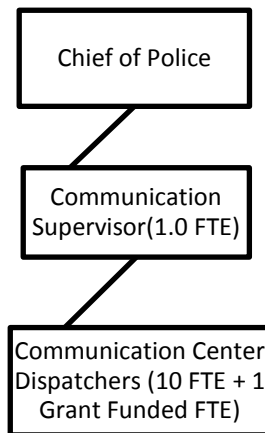
Capital includes funds for routine replacement of equipment such as hoses and nozzles, radios, pagers, specialized fire fighting, and medical equipment.

**SIGNIFICANT BUDGET CHANGES:**

The increase in Personnel Service costs is the result of funding the collective bargaining contracts that were settled in 2011, including that addition of a Fire Prevention Inspector position. This position was filled permanently in FY 13, but funding was added for FY 14. Operating costs have been level funded.

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

**MISSION STATEMENT:**

The mission of the Amherst Emergency Communications Center is to provide the public with a vital link to emergency services while working in partnership with other public safety personnel. Our goal is to deliver professional, expedient, courteous, and quality service to the communities of Amherst, Hadley, Pelham, Leverett, and Shutesbury. We strive for excellence through dedication, training, and teamwork.

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

- Recipient of State grant monies that supplement municipal funds that are used to provide essential training for Emergency Dispatchers.
- Recipient of State 911 Department Support and Incentive Grant.
- Participated in community programs, center tours, SAFE program, senior citizen 911 education, and Amherst Fire Department open house.
- Host department for advanced dispatcher training seminars.
- With the use of state grant funds, established a site specific training workstation.
- Participation in regional workshops and conferences.
- Applied for, and awarded, certification as an Emergency Medical Dispatch Resource.
- Restructured our emergency medical quality assurance program to better ensure compliance.
- Completion of the Criminal Justice Information System training and certification.
- Participation in planning the re-designation and dispatching of Amherst Fire Department apparatus.
- Participation in joint training opportunities with the Amherst Police Department.

**Challenges**

- Implementing Federal FCC mandated radio narrowband requirements that require all licenses to operate in 12.5 kHz efficiency, which necessitates an upgrade to the police radio system at a substantial cost.
- Dealing with increased radio traffic with only one primary police channel.
- Keeping pace with emerging technologies.
- Increase in non-emergency call volume.
- Staffing issues attributable to providing coverage for continuing education trainings, hazardous materials incidents, increased activity, and special events.

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

**LONG RANGE OBJECTIVES:**

To continue to aggressively pursue and investigate additional revenue streams.

**FY 14 OBJECTIVES:**

To complete the necessary pre-construction action items (legal, land, surveying, engineering, and architectural design) necessary for a functioning regional communication center and to implement the formation of a regional communication center.

To continue to review operations to best determine the most efficient way to provide the highest level of service in the most fiscally responsible way. To further develop emergency operation plans dealing with special/unusual occurrences.

To continue to participate with state and local agencies in regional emergency operations planning and training.

To host various dispatch training seminars at the Amherst Police Department.

To maintain all mandated certifications.

To explore industry best practices in regards to our current training standards.

**SERVICE LEVELS:**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>Calls</b>					
Police	18,359	17,973	17,740	17,861	18,548
Fire/In Amherst	1,361	1,305	964	1,229	1,188
EMS/In Amherst	3,830	2,842	2,974	2,960	3,084
EMS Mutual Aid Management	53	41	61	91	32
Medical Emergencies requiring					
Pre-Arrival Instructions	941	1,311	1,221	1,360	1,872
Animal Control	521	451	427	322	485
Police/Fire/EMS Administration	N/A	100,001	95,412	97,903	N/A***
Total minutes on Business Phone System	N/A	64,921	60,684	62,355	N/A***
<b>Other Fire/EMS Service Requests</b>					
Belchertown (F)	321	281	316	326	367
Hadley (E)	739	861	846	880	936
Leverett (E)	75	71	70	84	71
Pelham (E)	69	61	80	77	87
Shutesbury (E)	55	55	51	74	68
Mutual Aid (E)	69	68	61	41	41
Mutual Aid (F)	22	17	19	20	9
Out of District Paramedic Intercept	65	45	1	3	8
Non Incident Details	896	N/A	N/A	N/A	N/A
Regional Hazmat Activations	N/A	N/A	N/A	19**	32
911 Calls Received	5,207	6,815	6,698	7,279	7,568
CAD Calls Initiated	24,032	23,738	28,744	23,487	24,880
CJIS Transactions Processed	N/A	509,620	471,882	612,104	599,267
Burning Permits Processed	325	413	1,259	996	1,178
Fire Service Inspections Scheduled	545	303	N/A	150	501

\* Managed jointly w/AFD under new system

\*\* New responsibility as of Dec. 2010

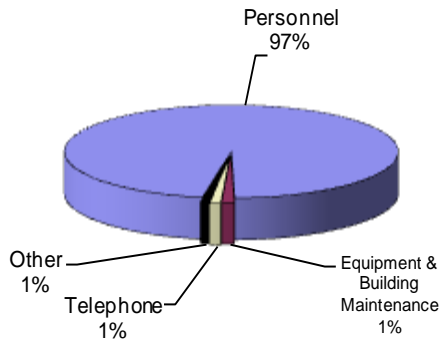
\*\*\* New phone system

## PUBLIC SAFETY

## 2290: COMMUNICATIONS CENTER

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 455,148	519,857	521,379	580,801	591,230	10,429	1.8%
Operating Expenses	\$ 18,975	24,050	20,131	18,950	18,950	0	0.0%
Capital Outlay	\$ 0	10,177	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 474,123</b>	<b>554,084</b>	<b>541,510</b>	<b>599,751</b>	<b>610,180</b>	<b>10,429</b>	<b>1.7%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 216,143	212,744	211,278	227,839	233,930	6,091	2.7%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 690,266</b>	<b>766,828</b>	<b>752,788</b>	<b>827,590</b>	<b>844,110</b>	<b>16,520</b>	<b>2.0%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 35,400	36,350	36,950	35,000	35,000	0	0.0%
Ambulance Receipts	\$ 42,639	50,080	51,832	55,028	58,491	3,463	6.3%
Taxation	\$ 396,084	467,654	452,728	509,723	516,689	6,966	1.4%
<b>POSITIONS</b>							
Full Time	12.00	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	12.00	11.00	11.00	11.00	11.00	0.00	

## MAJOR COMPONENTS:



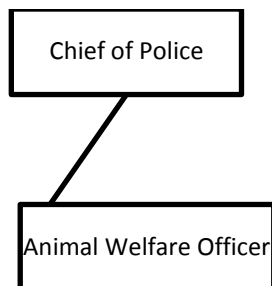
Personnel Services include salaries for 11 full time emergency dispatchers and overtime and for holiday pay.

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

**SIGNIFICANT BUDGET CHANGES:**

It is recommended that the 12<sup>th</sup> dispatcher position continue to be funded with the state 911 Department FY 14 Support grant, for a savings of \$44,341, plus benefits. There are no other significant budget changes for FY 14.



**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 leash law, license requirements, and other Town policies relative to the welfare of animals.  
 To 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**

- Issued warnings and educated the public of potential for citations in connection with animal related offenses.
- Investigated reports of animal attacks or animal cruelty, interviewed witnesses, collected evidence, and submitted reports detailing the incidences.
- Responded and assisted the Environmental Police and US. Department of Fish and Wildlife with wildlife posing a danger to the public.
- Worked with members of the Conservation Department and community to address concerns of dogs off-leash in conservation areas.
- Maintained dog waste stations in Town conservation areas.
- Entered into an agreement with the University of Massachusetts to transport confined dogs, located on the University Campus, to the Amherst dog pound and to serve as pound keeper.

**Challenges**

- Difficulties encountered with dog owners who continually disregard the Town's leash law.
- Public health concerns with the increase of West Nile Virus and rabies infection in domestic animals and wildlife.
- Although 87% of dogs in Town are properly licensed, difficulty continues to persist with remaining 13% of dog owners who neglect to license their dog(s).
- Ensuring all domestic animals in the Town of Amherst receive a rabies vaccination.

**LONG RANGE OBJECTIVES:**

To continue to examine the feasibility and best practices to regionalize the animal welfare function to reduce costs through a shared regional approach.  
 To work together with neighboring animal welfare officers on the development and creation of an emergency management plan for the rescue of animals in response to a critical or weather related incident.  
 To participate in educational seminars and workshops pertaining to Senate Bill 2192, An Act Further Regulating Animal Control, recently passed into law that updates many statutes regarding animals in Massachusetts General Laws Ch. 140.

**FY 14 OBJECTIVES:**

To maintain cooperative working relationship with other Town departments and neighboring communities on animal welfare and safety issues to accomplish mutual goals.  
 To continue to educate and inform the public of all Town bylaws and regulations relative to the welfare of animals.  
 To continue to enforce all Massachusetts State Laws and Amherst bylaws and regulations pertaining to animals.  
 To continue to advocate for neglected, abandoned, or lost pets and provide them with a humane, safe environment at the Amherst Animal Shelter.

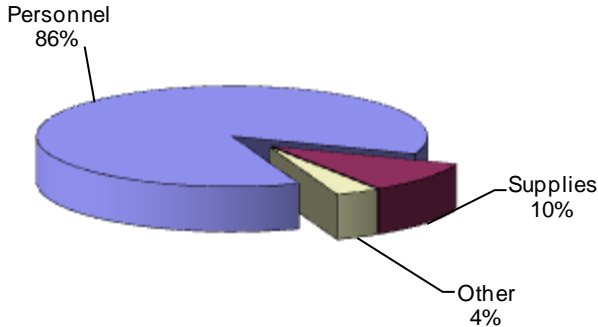


## PUBLIC SAFETY

## 2291: ANIMAL WELFARE

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget	FY 14 Manager	Change FY 13 - 14	Percent Change
Personnel Services	\$ 43,376	44,524	45,474	46,860	46,947	87	0.2%
Operating Expenses	\$ 5,745	7,842	6,263	7,505	7,505	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 49,121</b>	<b>52,366</b>	<b>51,737</b>	<b>54,365</b>	<b>54,452</b>	<b>87</b>	<b>0.2%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 14,289	14,880	15,224	16,273	17,283	1,010	6.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 63,410</b>	<b>67,246</b>	<b>66,961</b>	<b>70,638</b>	<b>71,735</b>	<b>1,097</b>	<b>1.6%</b>
<b>SOURCES OF FUNDS</b>							
Dog Licenses	\$ 7,488	7,870	7,853	7,000	7,000	0	0.0%
Pound Fees	\$ 285	135	175	1,000	1,000	0	0.0%
Taxation	\$ 41,348	44,361	43,709	46,365	46,452	87	0.2%
<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	0.00	1.00	1.00	

## MAJOR COMPONENTS:



Personnel Services provides funding for a full time animal welfare officer and \$500 for overtime.

Supplies, \$5,525, 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.

## SERVICE LEVELS:

	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Actual</u>	FY 12 <u>Actual</u>
Animal complaints	521	451	427	346	496
Animals impounded	37	26	22	18	23
Licenses	1,366	1,371	1,341	1,407	1,401
Dog Bites	16	14	15	19	17

# PUBLIC WORKS

