

**Select Board's FY10 Department Head Budget Hearings**  
**Saturday, October 25, 2008**

**Department: POLICE**  
**Department Head: Charles Scherpa**

Each Department Head should plan to provide a concise written "Overview" in electronic form covering the issues/questions listed below to John Musante and Maria Racca by 4:30 p.m. on Wednesday, October 22. *Please use this worksheet and insert your answers in italics below each question.* Save file to **J:\Budget\10.25.08 SB Budget Hearing** --any questions, please contact Maria Racca at x3218. We will review and distribute to the Select Board in advance of Saturday's meeting.

1. Briefly describe your department's recent accomplishments and the negative or positive effects of budget increases/decreases on services/programs over the past three years (FY 07, FY 08, and FY 09).

*Over the past three years the Police Department has not had a budget increase. Despite this, there are several accomplishments to highlight.*

- a. *The Police Departments involvement with the Campus and Community Coalition has been instrumental in addressing social norm issues within the student population. The Coalition has been instrumental in changing how off campus activity is addressed at the University, which has resulted in decreased community disorder issues in those neighborhoods abutting campus.*
- b. *The Police Department has reorganized both patrol and investigative staff to address the needs of the community.*
- c. *For the last 3 years the Police Department has worked diligently with the Superintendents' Office to accurately assess school safety and subsequently draft and implement vital school safety plans for all schools within the community.*
- d. *The Police Department's in-service training program is now conducted in-house, in an effort to decrease overtime and per diem expenditures*
- e. *The Amherst Police Department is the first department in the Commonwealth to accept incident reports online. This recent upgrade to the department website, which also includes a new Police Department Blog, improves communication with the community. Lastly, a new Crime Tip Telephone Line has been added.*
- f. *The Police Department has begun implementing plans to be more fuel efficient by utilizing bicycle patrols, motorcycle patrols, two officer patrol units and more fuel friendly police vehicles.*
- g. *The Police Department now has a part-time civilian domestic violence advocate that works in the police department 2 days per week. This position is funded completely by UMASS Everywoman's Center with grants.*

2. List any FTE that has been budgeted within current appropriations but is vacant. Indicate how long each position been vacant, and the expectations for those positions going forward? (e.g., currently advertising, expect to cut, etc.)

*The Police Department presently has 2 FTE that are in the process of being trained. Due to the training requirements it is anticipated that 1 will not be ready for full time duty for 3 months and the 2<sup>nd</sup> will not be ready for full time duty for 12 months.*

3. List any grant-funded positions or programs that are at risk if town funding decreases or is not available.

*The Police Department does not have any grant funded positions that rely on town funding or matching funding.*

4. List any increased fees, whether the increase has covered what it was hoped to cover, and whether the increase has decreased participation. Also list any new or increased fees that could be considered given MA law limitations.

*N/A*

5. List all the Town Manager-appointed and Select Board-appointed committees/boards you provide support for, and the approximate number of meetings per month and hours per month spent on committee/board support.

*N/A*

6. List any functions currently performed by volunteers that sometimes need to be covered by paid staff, and conversely, paid staff functions that might be covered by volunteers.

*N/A*

7. List three cuts in FY 10 services that would least affect your core functions (note: these cuts can include services to other departments or town functions in addition to services the public sees).

*Three cuts in FY10 services that would least affect the core function of the Police Department include: Elimination of the Animal Welfare Officer/Program, elimination of a part time Records Clerk, and elimination of a full time Records Clerk.*

8. List at least one area where efficiency might be improved for FY 10.

*The Police Department hopes to improve our fuel efficiency in FY10 by utilizing fuel friendly vehicles and implementing other patrol options.*

<b>Police</b>		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$	3,390,689	3,620,707	3,555,574	3,457,235	3,552,038	94,803	2.7%
Operating Expenses	\$	277,356	238,232	296,123	218,834	245,625	26,791	12.2%
Capital Outlay	\$	32,013	15,650	11,718	4,300	4,300	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>3,700,058</b>	<b>3,874,589</b>	<b>3,863,415</b>	<b>3,680,369</b>	<b>3,801,963</b>	<b>121,594</b>	<b>3.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	902,135	1,066,274	1,066,274	1,186,508	1,240,344	53,836	4.5%
Capital Appropriations	\$	120,000	90,000	90,000	130,000	130,000	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>4,722,193</b>	<b>5,030,863</b>	<b>5,019,689</b>	<b>4,996,877</b>	<b>5,172,307</b>	<b>175,430</b>	<b>3.5%</b>
<b>SOURCES OF FUNDS</b>								
Educational Incentive	\$	160,093	156,520	167,714	194,059	194,059	0	0.0%
Licenses & Permits	\$	1,950	1,000	3,500	1,000	1,000	0	0.0%
Miscellaneous Fines	\$	5,590	5,000	3,010	5,000	5,000	0	0.0%
Court Fines	\$	146,912	135,000	159,142	135,000	135,000	0	0.0%
Dept. Receipts	\$	19,270	21,800	17,762	21,800	21,800	0	0.0%
Transportation Fund	\$	4,561	4,911	4,911	4,932	4,939	7	0.1%
Taxation	\$	3,361,682	3,550,358	3,507,376	3,318,578	3,440,165	121,587	3.7%
<b>POSITIONS</b>								
Full Time		53.00	53.00	53.00	50.00	51.00	1.00	
Part Time With Benefits		0.00	0.00	0.00	1.00	0.00	(1.00)	
Full Time Equivalents		53.00	53.00	53.00	50.54	51.00	0.46	

<b>Animal Welfare</b>		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$	32,550	39,647	36,274	38,135	40,550	2,415	6.3%
Operating Expenses	\$	7,029	9,200	1,105	7,300	7,300	0	0.0%
Capital Outlay	\$	0	0	0	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>39,579</b>	<b>48,847</b>	<b>37,379</b>	<b>45,435</b>	<b>47,850</b>	<b>2,415</b>	<b>5.3%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	9,715	11,575	11,575	13,138	13,764	626	4.8%
Capital Appropriations	\$		0	0	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>49,294</b>	<b>60,422</b>	<b>48,954</b>	<b>58,573</b>	<b>61,614</b>	<b>3,041</b>	<b>5.2%</b>
<b>SOURCES OF FUNDS</b>								
Dog Licenses	\$	7,471	5,000	7,605	7,000	7,000	0	0.0%
Pound Fees	\$	515	1,000	645	1,000	1,000	0	0.0%
Taxation	\$	31,593	42,847	29,129	37,435	39,850	2,415	6.5%
<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 Equivalent		1.00	1.00	1.00	1.00	1.00	0.00	

<b>Communication Center</b>	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$ 461,435	539,339	507,327	539,209	546,621	7,412	1.4%
Operating Expenses	\$ 17,451	22,850	19,485	8,800	14,959	6,159	70.0%
Capital Outlay	\$ 1,037	6,000	14,676	0	0	0	0.0%
<b>TOTAL APPROPRIATION</b>	<b>\$ 479,923</b>	<b>568,189</b>	<b>541,488</b>	<b>548,009</b>	<b>561,580</b>	<b>13,571</b>	<b>2.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>							
Employee Benefits	\$ 156,225	193,852	193,852	210,861	229,022	18,161	8.6%
Capital Appropriations	\$ 50,757	200,000	200,000	0	0	0	0.0%
<b>TOTAL DEPARTMENT COST</b>	<b>\$ 686,905</b>	<b>962,041</b>	<b>935,340</b>	<b>758,870</b>	<b>790,602</b>	<b>31,732</b>	<b>4.2%</b>
<b>SOURCES OF FUNDS</b>							
Departmental Receipts	\$ 25,000	25,000	30,000	30,000	30,000	0	0.0%
Ambulance Receipts	\$ 0	38,330	38,330	41,530	43,474	1,944	4.7%
Taxation	\$ 454,923	504,859	473,158	476,479	488,106	11,627	2.4%
<b>POSITIONS</b>							
Full Time	11.00	13.00	13.00	13.00	13.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	11.00	13.00	13.00	13.00	13.00	0.00	

**Select Board's FY10 Department Head Budget Hearings**  
**Saturday, October 25, 2008**

**Department: FIRE**  
**Department Head: Keith Hoyle**

Each Department Head should plan to provide a concise written "Overview" in electronic form covering the issues/questions listed below to John Musante and Maria Racca by 4:30 p.m. on Wednesday, October 22. *Please use this worksheet and insert your answers in italics below each question.* Save file to **J:\Budget\10.25.08 SB Budget Hearing** --any questions, please contact Maria Racca at x3218. We will review and distribute to the Select Board in advance of Saturday's meeting.

1. Briefly describe your department's recent accomplishments and the negative or positive effects of budget increases/decreases on services/programs over the past three years (FY 07, FY 08, and FY 09).

*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 sprinklered and four more reduced occupancy levels below 100. Also, 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.*

2. List any FTE that has been budgeted within current appropriations but is vacant. Indicate how long each position been vacant, and the expectations for those positions going forward? (e.g., currently advertising, expect to cut, etc.)

*We have one firefighter entering military service, and three more out on long-term injuries from ambulance calls (1 last summer; 1 this summer; and 1 last month – all three of these personnel now are on limited duty, i.e., they perform clerical or fire prevention duties but not emergency calls). This effectively reduces our on-duty staffing by one person per shift in FY09, and we do not have sufficient funds to replace the injured staff.*

3. List any grant-funded positions or programs that are at risk if town funding decreases or is not available.

*We have five FTE positions on a \$500,000 four-year federal SAFER Act grant awarded in FY06. If we had layoffs of career personnel, it is not clear if the federal government would re-call the grant. If we have layoffs of career personnel, by the collective bargaining agreement with the career firefighters, we would need to reduce our student firefighter program to 16 personnel (down from 36), and the number of hours that they provide fire coverage to the town would be reduced from 113 to 42.*

4. List any increased fees, whether the increase has covered what it was hoped to cover, and whether the increase has decreased participation. Also list any new or increased fees that could be considered given MA law limitations.

*We increased EMS fees by \$35 and fire prevention fire alarm installation fees by \$0.01 a square foot. We have seen no decrease in activity that can be attributed to the fee increase. Some fire prevention fees are set by state statute and cannot be raised. Others could be, but the amount of revenue to be raised by these increases almost would be negligible.*

5. List all the Town Manager-appointed and Select Board-appointed committees/boards you provide support for, and the approximate number of meetings per month and hours per month spent on committee/board support.

*Assistant Chief Zlogar and Captain Klaus attend some Planning Board meetings and ZBA hearings as required.*

6. List any functions currently performed by volunteers that sometimes need to be covered by paid staff, and conversely, paid staff functions that might be covered by volunteers.

*Our student volunteer fire force and call firefighting force contribute over 30,000 hours of activity for emergency calls, covering the fire stations when all on-duty personnel are engaged on emergency calls, and training. As we already have the smallest career force in the state performing more work more efficiently than any other peer organization, it is difficult to imagine the volunteer/call workforce contributing more than they do now. However, several years ago we did approach UMASS and request that they investigate “priority class scheduling” for our student firefighters so that they could staff their apparatus 24 hours a day during the school year. The University declined to consider our request.*

7. List three cuts in FY 10 services that would least affect your core functions (note: these cuts can include services to other departments or town functions in addition to services the public sees).

*Cease the tactical paramedic program: stop participating in the TRIAD program: no longer perform the juvenile firesetter program.*

8. List at least one area where efficiency might be improved for FY 10.

*Our fire prevention program is seriously challenged by too few resources and too much workload. Temporary assignments of other staff or utilizing on-duty personnel to a greater extent than presently could reduce the stress and workload in this area, and improve service to the public. The issue with utilizing on-duty staff is that with the high incidence of emergency responses, often the on-duty personnel are unavailable for fire prevention duties.*

<b>Fire</b>		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 09 Budget	Change FY 08 - 09	Percent Change
Personnel Services	\$	2,958,015	3,173,900	3,079,638	3,188,375	3,290,631	102,256	3.2%
Operating Expenses	\$	304,634	201,920	300,400	240,912	254,912	14,000	5.8%
Capital Outlay	\$	14,446	18,000	12,771	18,000	23,000	5,000	27.8%
<b>TOTAL APPROPRIATION</b>	<b>\$</b>	<b>3,277,095</b>	<b>3,393,820</b>	<b>3,392,809</b>	<b>3,447,287</b>	<b>3,568,543</b>	<b>121,256</b>	<b>3.5%</b>
<b>SUPPLEMENTAL INFORMATION</b>								
Employee Benefits	\$	846,915	1,000,525	1,000,525	1,074,503	1,189,671	115,168	10.7%
Capital Appropriations	\$	259,600	415,000	415,000	214,000	14,845,000	14,631,000	6836.9%
<b>TOTAL DEPARTMENT COST</b>	<b>\$</b>	<b>4,383,610</b>	<b>4,809,345</b>	<b>4,808,334</b>	<b>4,735,790</b>	<b>19,603,214</b>	<b>14,867,424</b>	<b>313.9%</b>
<b>SOURCES OF FUNDS</b>								
Departmental Receipts	\$	124,479	91,000	94,123	91,000	91,000	0	0.0%
UMass Contribution	\$	80,000	80,000	80,000	165,727	0	(165,727)	-100.0%
Ambulance Receipts	\$	1,357,650	1,411,300	1,411,300	1,464,260	1,878,937	414,677	28.3%
Taxation	\$	1,714,966	1,811,520	1,807,386	1,726,300	1,598,606	(127,694)	-7.4%
<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 Equivalent		46.00	46.00	46.00	46.00	46.00	0.00	