



Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation

February 10, 2014

EMERGENCY MANAGEMENT - BEMA

**OVERVIEW:**

FY14 Budget	FY15 Budget	\$ Change	% Change
\$24,246	\$24,246	\$0	0.00%

**Program Responsibilities:** The Emergency Management Agency is a mandated function at the State and Federal levels.

The Belmont Emergency Management Agency is responsible for planning, training, compliance and mitigation in relation to disaster planning and Homeland Security. While we are not necessarily a response agency, we do provide management and coordination at incidents as well as act as liaisons to the State and Federal partners.

**Staffing:** The Emergency Management Agency consists of two part time staff: Director and Assistant Director. The Emergency Management Agency plays an active role within the Town of Belmont Emergency Planning Group and our services are augmented by a team of volunteers.

**Budget:** The FY2014 budget was \$24,246 and the FY2015 budget reflects no increase.

**Program outcomes/performance indicators:** The department's performance indicators are primarily compliance. Unless the Town meets or exceeds basic reporting, training and testing Criteria State and Federal funding we become ineligible for reimbursement.

2014 has been relatively quiet as for Emergency Management. Our largest FY13 incident was related to the Marathon Bombing and subsequent lockdown/Manhunt. Emergency Management activated, monitoring the police actions and providing meals for over 100 public safety members working in and around Belmont. This was in addition to services provided for Hurricane Sandy.

Emergency Management also coordinated the submission of Disaster Reimbursement Relief working with the Police Department and the Town received \$14,070.21 in federal dollars to reimburse the town 80% of the expenses directly related to the manhunt.

Emergency Management team members participated in several outreach programs with civic groups. We attended "Meet Belmont", worked with several day care providers to help them meet their license requirements for disaster planning and responded to calls from community members seeking advice or guidance on planning.

Our largest expense is our communications expense. We pay for old fashion copper phone lines and an Internet connection separate to the Town's connection as a backup, in the event of a town-wide failure or an infrastructure failure where the Internet has come subject to attack. Backing up high tech with low tech is common practice in Emergency Operations Centers and in the Town has proved itself to be critical more than once.

**CERT – Volunteer Program**

The CERT team was activated to assist the Belmont Police with the Memorial Day parade. 6 Members of CERT assisted the police with cooking for over 200 residents/DARE program members at the conclusion of the parade. Police representatives were grateful for this assistance as it freed their personnel to manage the crowds and interact with the graduates of the DARE program.

**Storm Ready**

Belmont, one of the dozen communities in the Commonwealth that are certified by the National Weather Service underwent a renewal of the



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

---

Storm Ready program and the application, while pending, should be approved for an additional 3 year period.

**Compliance**

Emergency Management completed numerous state and federal applications ensuring the Town meets or exceeds all requirements for compliance.

**Emergency Response**

Members of the Emergency Management team responded to several town emergencies. One of which was the car versus train incident behind the high school. Emergency Management opened the high school as a shelter point for passengers displaced from the train and coordinated re-transportation with the MBTA moving over 100 displaced commuters to busses so they could continue their commute.

Emergency Management also assisted the Watertown Fire Department at a house fire on Belmont Street. Emergency Management provided shelter for three young children while Watertown arranged for the MBTA to dispatch a mobile shelter.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

February 10, 2014

FIRE DEPARTMENT

**OVERVIEW:**

FY14 Budget	FY15 Budget	\$ Change	% Change	FY15 FTE
\$5,715,519	\$5,791,213	\$75,694	1.32%	55.49

*Program Responsibilities:* The Fire Department is divided into three programmatic budget areas. The Department's primary responsibility is providing emergency response to the Town's residents. Even though the Department is segregated into three budget functions, there are four primary functions of the Department. The first function, and the primary mission of the Fire Department, is Fire Suppression or in more simple terms to prevent the spread of fire<sup>1</sup>. Included in this function is the response to calls that were called in as "fires" or calls that are likely to cause a fire, but ultimately are not, and classified as something different<sup>2</sup>. Our second mission is Fire Prevention. If one can prevent a fire from occurring it has a direct impact on the quality of life in the Town and on the core mission. The third responsibility is to provide Rescue Services to the Town<sup>3</sup>. Lastly is the response to Service Calls. This last category is one that, although on the surface may look like a large amount of workload, has a minor impact on the operating budget as most of these calls are done on the margin when not assigned to emergency calls.

<sup>1</sup> The primary duty and function of a municipal fire department is to prevent the spread of fire. The duty is owed to the general population and not the specific individual(s) that have a fire. However, one of the most effective measures to keep the fire from spreading is to extinguish the fire as soon as possible.

<sup>2</sup> The Department responds to calls for service on the request placed to our Dispatch Center. Calls are classified at the end of the call, once the outcome is known. A simple example is a fire alarm signal will initiate a full fire response, but if it was determined to be a faulty smoke detector it would be classified as an alarm malfunction.

<sup>3</sup> A rescue service is a broad category that contains medical transport calls, medical assistance calls, and extrication.

***Administration (budget category):***

- The Administration part of the budget is one of the areas that could be apportioned to the other function areas. The Department Administration, in addition to general administration duties, responds to emergency calls and takes command at major incidents. Administration handles all of Department's budgetary, personnel and supervisory duties of each of its respective functions. To try and apportion this budget category or program to other budget "functions" with any accuracy would take a considerable amount of personnel time and resources the Department does not have.
- *Fire Prevention (Function):* The Fire Prevention Bureau (FPB) provides the second core function of the Department and is carried in the "Administration" budget category. The FPB has four subcategories of inspection, permits, plan review and education. The FPB oversees the systematic inspection program of commercial establishments, schools, institutions, as well as residential occupancies. As part of this effort, the Bureau reviews applications and issues permits requiring that all hazardous work done in Town, including the removal of underground storage tanks, is in accordance with Massachusetts Fire Prevention Laws and Regulations. The Fire Prevention Bureau reviews building plans, propane installations, oil-burning equipment installations, fire protection systems, and blasting plans for code compliance. The Student Awareness of Fire Education (SAFE) program<sup>4</sup>, which has firefighters trained in public fire education for children, is also categorized in this area.

<sup>4</sup> SAFE program is 100% funded by State Grants and multiple local gifts.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

February 10, 2014

- *Training (Sub Function):* Also included under the "Administration" budget category is the Training Officer. His duties are divided between supplementing the FPB and maintaining oversight of the Department's training activities. This position also provides staff support duties to both Administration and FPB.

**Fire Suppression (Budget Category & Function):**

- The Fire Suppression activities are the Department's core (primary) mission or function. This function is the most labor intensive activity the Department conducts<sup>5</sup>. The Department must maintain the critical balance of having enough staff on-duty to handle an initial response with the limits of the budget constraints. When not responding to fires or fire related calls, the crews use the down time to train, conduct in-service inspections and perform minor routine maintenance on the apparatus and stations.

**Emergency Medical Services (Budget Category)**

- *Rescue Services (Function):* The Fire Department's third primary function is to provide Rescue Service to the residents of Belmont. The majority of the calls in this function are Emergency Medical Service (EMS) calls. As of September 14, 2013, the Department began operation as an Advanced Life Support (ALS) ambulance. The Department contracts with a private vendor for backup EMS services. Costs associated with either program or by function do not accurately reflect the costs to provide Rescue Services to the Town. The Rescue Service is a service the Town provides at a significantly reduced cost. The majority of these costs (personnel) are carried under the Fire Suppression program and the true cost of the Rescue Services is the "delta" for the increased program costs.

The Fire Department has 42 EMT-Basics and 9 Paramedics who are recertified every two years in order to provide both basic and advanced life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and

Federal guidelines. This training allows the Department to provide "enhanced" basic life support services to the residents. The Fire Department assists other first responder organizations as needed to enhance the EMS response to those people who are in need. The Town's patients receive a high level of care, and the Department's EMS mission makes patient care the number one priority.

- *Service Calls (Function):* Our fourth function is to respond to Service Calls. Many of these calls start out as fire or medical calls, but result in the call being classified as a "service call". The other requests for service result from a person in need of assistance and not knowing who else to call. If the call is not classified as a "hazard", the calls are triaged and the on duty crews are able to respond non-hazard service calls when higher level calls have been cleared. Many of the Service Calls are conducting without additional expense to the Town.

Lastly, the Fire Department has a great relationship with all of the other Town Departments and works with them in support of their missions. Conversely, we receive assistance, when required, to meet our mission. The Town Departments work well together.

**STAFFING:**

The Fire Department has 55.49 Full-Time Equivalents (FTE). 5.49 FTEs are assigned to Administration/Fire Prevention and the remaining 50 FTEs are uniformed personnel assigned to Fire Suppression and Rescue Services. There is no specific allocation of the Fire Suppression and Rescue Services staffing. The FY11 & FY12 budgets both needed significant additional funds from the Warrant Committee Reserve Fund to maintain on-duty staffing to the minimum requirement. So far in FY14, with an increased allocation in overtime and reduced vacancies, the Department has not had to request additional funds. The Department continues to seek restoration of two (2) FTEs to the Fire Department (Suppression). This would

<sup>5</sup> Even with the current allocation of personnel the Town is not meeting nationally recognized standards.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

restore the level of Fire Suppression FTEs at a level of 52.0 and allow all shifts to have 13 members. The Department is currently awaiting word on its application for the Federal Staffing for Adequate Fire and Emergency Response (SAFER) Grant. This grant would cover all the costs for the firefighters for a two year performance period. As the Department is facing a major turnover in staff starting in Calendar year 2016, the Town and Department must prepare for these events. Failure to prepare and have adequate staffing in place before retirements will create even greater demands on the overtime budget.

***BUDGET:***

Total Fire Budget: \$5,791,213 Fire Administration/Fire Prevention- 11%, Fire Suppression- 86%, and Emergency Medical Services- 3%.

***PROGRAM OUTCOMES & PERFORMANCE INDICATORS:***

The workload of the Department is relatively flat, or constant, and varies only slightly from year to year. There was a slight increase in calls for service in 2014, compared with 2013. It is estimated that the workload will remain very similar for FY15.

There is the potential in future budget years for call volume increase with the possible development proposed around the Town. The Cushing Village project will impact the Fire Prevention Bureau during construction and should have minimal impact on Fire Suppression and EMS once the project is completed. There are other larger projects still being proposed at McLean Hospital and the Uplands. The Department has analyzed the proposed projects looking at both the impact of the development on the resources of the Fire Department, and how the projects could impact to Fire and EMS response in the Town. These projects are continually being revised and we are participating in the process. We will continue to raise our concerns and reanalyze as the projects move through the design and planning process.

***FY14 ACCOMPLISHMENTS:***

- Hired the Department's 9<sup>th</sup> paramedic which has allowed the Department to enhance emergency medical services to the Town of

- Belmont and provide Advanced Life Support services 24/7 in September of 2013.
- Secured additional S.A.F.E. Grant funding for "Senior Safe." This will allow an expansion of this valuable Fire Prevention to the Town's Seniors
- Continued an Injured On Duty management program using an outside vendor. This has reduced operating expenses and shortened absences due to injuries.

***DEPARTMENT BUDGET:***

The charts on the next page represent the budget programs broken out by "program" and by "function". Benefits are calculated on a percentage basis per the Collective Bargaining Agreement and by figures supplied by the Town Accountant.<sup>6</sup>

The "Other cost" component varies by function and program. These accounts are used to support the Missions of each Program area. These accounts are for materials, services, and small capital items. Other Costs represent approximately 7.63% of the Fire Department Budget.

The charts below are an attempt to breakdown the costs to reflect different accounting scenarios. It is difficult to have precise accuracy given the ever changing dynamic of the Department. The data is not available to accurately breakdown function cost given the difference in work load, labor requirements and those services that are accomplished under the staffing required for the primary function of Fire Suppression. These charts are included as part of the "budget exercise".

<sup>6</sup> Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, and the town's Medicare match. Town employees are not covered under Social Security.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

February 10, 2014

Budget by Program

FY15	Salaries	Benefits	Other costs	Total
Fire Administration	\$500,194	\$62,118	\$75,250	\$637,562
Fire Suppression	\$4,110,898	\$651,103	\$215,050	\$4,977,051
Rescue Services	\$25,000	\$0	\$151,600	\$176,600
<b>Total</b>	<b>\$4,636,092</b>	<b>\$713,221</b>	<b>\$441,900</b>	<b>\$5,791,213</b>

Budget by Function

FY15	Salaries	Benefits	Other costs	Total
Fire Suppression	\$813,275	\$125,115	\$77,519	\$1,015,909
Fire Prevention	\$1,301,452	\$200,217	\$124,051	\$1,625,720
Rescue Services	\$1,924,116	\$296,008	\$183,402	\$2,403,525
Service Calls	\$597,249	\$91,881	\$56,928	\$746,059
<b>Total</b>	<b>\$4,636,092</b>	<b>\$713,221</b>	<b>\$441,900</b>	<b>\$5,791,213</b>

**STAFFING AND STRUCTURE:**

The Fire Department has 50 full-time uniformed employees working in Fire Suppression and 5.49 employees (one part-time) working in Fire Administration/Fire Prevention. Our part-time employee works year-round and provides administrative help to the Fire Prevention Office, Training Division and Administration. Management consists of the Fire Chief and Assistant Fire Chief. "Clerical" represents the one full time position of Administrative Assistant and the one part-time position of Administrative Secretary<sup>7</sup>.

<sup>7</sup> Our part-time employee works year-round and provides administrative help to the Fire Prevention Office and Training Division

FY15	Mgmt. (Uniformed)	Suppression (Uniformed)	Admin.	Total
Admin/Fire Prevention	2.00	2.00	1.49	5.49
Fire Suppression	0.00	50.00	0.00	50.00
<b>Total</b>	<b>2.00</b>	<b>52.00</b>	<b>1.49</b>	<b>55.49</b>

Fiscal Year	Uniformed Personnel	Civilian Employees	Total FTE
2005	56	1	57
2006	56	1.49	57.49
2007	56	1.49	57.49
2008	56	1.49	57.49
2009	56	1.49	57.49
2010	56	1.49	57.49
2011	54	1.49	55.49
2012	54	1.49	55.49
2013	54	1.49	55.49
2014	54	1.49	55.49
2015	54	1.49	55.49



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

**Fire Administration:**

1. Goals:

- To improve Permitting efficiency
- To expand Community Fire Prevention Education

2. Program Outcomes:

- Consolidated permitting process with other Town Departments.
- Expand SAFE education outreach

3. Detailed description:

The Fire Prevention Division is in charge of enforcing the Fire Prevention Regulations and Laws of the Commonwealth of Massachusetts. This entails; performing and overseeing the regular inspections and fire drills of those occupancies regulated under the regulations; reviewing and issuing permits for oil burner and tank installations; propane installations; fire protection systems; conducting inspections for compliance with the Massachusetts smoke detector and carbon monoxide laws concerning home sales; building plan review; blasting plan review and blasting oversight. The Fire Prevention Division also investigates reports of fire hazards, hazardous situations and inquiries concerning Fire Department access. As one can see there is a lot of time involved with the permitting process. The Department needs to expand its outreach into the Community. It is hoped that efficiencies gained in the permitting process will then allow additional time for community outreach.

4. Input / Output Measures:

<b>INPUTS</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 14</b>	<b>FY 15</b>
Number of Employees	5.49	5.49	5.49	5.49
Department Expenditures	\$584,099	\$618,911	\$624,296	\$637,562
<i>Data is from the total Fire Administration Program</i>				
<b>OUTPUTS</b>				
Number of permits*	712 (2012)	700 (2013)	684 (2013)	680
Number of inspections*.	498 (2012)	500 (2013)	545 (2013)	500
Revenue	\$59,259	\$54,430	\$60,000	\$55,000
<b>* Calendar Year Data</b>				



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**FIRE SUPPRESSION:**

The Fire Suppression Division provides emergency response to the Town of Belmont for; fire emergencies, Emergency Medical Services, hazardous situations, natural disasters, and other general calls for assistance. In addition to emergency responses, Fire Suppression personnel conduct inspections and fire drills in conjunction with the Fire Prevention Bureau. Fire Suppression personnel also participate in regular on-going training in conjunction with the Training Division, neighboring Fire Departments and the Mass Fire Academy.

1. Goals:

- To comply with National Fire Protection Association (NFPA) 1710<sup>1</sup>
- To restore two currently vacated positions

2. Program Outcomes:

- Increase funding by 41% (2.2 million) to allow minimum on duty staffing of 17 (NFPA 1710 Compliance)
- Use “automatic aid”, from neighboring communities, 100% of the time to augment “Structure Fire” calls (NFPA 1710 Compliance)
- Increase funding by 2.75% (145K) to restore vacant positions.

3. Detailed description:

The Fire Suppression Division is where the greatest amount of financial resources is directed. This is the most visible part of the Department. When residents call for help these are the primary responders to respond to their call for service. The Fire Suppression Division also provides the Rescue Services for the Town.

In addition to these work activities this Division works with the Fire Prevention Office to conduct in-service inspections on public and private institutions. They must document these inspections for historical record keeping purposes and to forward to the Fire Prevention Office for compliance. The Fire Suppression Division also conducts all fire drills for public and private facilities. Lastly the Fire Suppression Division provides an important Public Education component. While out in the community, and when visitors stop by the stations, the Fire Suppression forces answer questions and provide vital Fire Prevention Education that would otherwise not be provided. These functions provide the Fire Prevention Office with additional resources without additional cost.

The Fire Suppression Division is also involved in training. The training comes from a variety of sources and is vital to keeping the firefighters knowledgeable. Training is managed by the Training Division. The Fire Suppression Division conducts & receives training from a variety of sources. The mix of training using both internal and external sources promotes a diverse system with checks and balances. Again this is an area that is not seen by the average resident but is ongoing throughout the year.

Last is the Fire Suppression Divisions work with required records and documentation. The Fire Suppression Division is required to maintain accurate daily work records, document incidents to meet State and Federal Regulations and to document other events as required...

---

<sup>1</sup> NFPA 1710 requires 17 personnel at a fire incident within 8 minutes of a call our current level of staffing allows for only 11 personal.



Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation

February 10, 2014

4. Input / Output Measures:

<b>INPUTS</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 14</b>	<b>FY 15</b>
Number of Employees	50	50	50	50
Department Expenditure	\$4,622,201	\$4,712,733	\$4,688,549	\$4,977,051
Responding Apparatus	5	5	5	5
<b>OUTPUTS</b>				
Number of non-medical emergency responses.	<i>1488</i>	<i>1429</i>	<i>1410</i>	<i>1410</i>
	<i>Calendar</i>	<i>Calendar</i>	<i>Calendar</i>	<i>Calendar</i>
	2012	2013	2014	2014



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**RESCUE SERVICES**

1. Goals:
  - a. Increase the number of paramedics on the Department
2. Program Outcomes:
  - a. Increase Paramedic Staffing by 2 positions through restoration of positions (see Fire Suppression)
3. Detailed Description:

The Fire Department staffing includes 51 Emergency Medical Technicians (EMTs) (9 Paramedics & 42 Basic level EMTs) who are recertified every two years in order to provide basic life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and Federal guidelines. This training allows the Department to provide "enhanced" basic life support services, such as Epinephrine administration, aspirin administration, and Nebulizer treatments. The Department has recently received approval to elevate its level of service to Advanced Life Support (ALS). This is exciting news. It is not often that the Town is able to improve service to the residents without increasing costs. The ALS level service will be able to be self-sustaining and help support the Capital Budget EMS needs of the Department. The support of the Board of Selectmen is appreciated.

4. Input / Output Measures:

<b>INPUTS</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 14</b>	<b>FY 15</b>
Number of Employees	0	0	0	0
Number of Rescue Calls (Calendar year)	1714 (2012)	1817 (2013)	1600 (2014)	1600 (2015)
Department Expenditures	\$163,944	\$383,875	\$373,175	\$176,600
<b>OUTPUTS</b>				
Revenue	\$694,071	\$804,750	\$850,000	\$804,750



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**INNOVATIONS:**

In 2013 the Department has hired its ninth paramedic firefighter. The Town Administrator formed an Advanced Life Support (ALS) group to review the concept of going to ALS. This Group reported to the Town Administrator and the Board of Selectmen. The transition to ALS was included in the FY 2014 Budget and became a reality in September of 2013. This has been a positive step forward for the Department as well as being beneficial to the residents of the Town.

The Department has begun tracking its non-incident time to better allocate this time for budgetary purposes. We have expanded the tracking to include inspections, training classes, and vehicle maintenance. Starting next budget year, this tool will allow us to more accurately track Department Functions and activities. We have not been able to maximize the data collection due to the lack of personnel dedicated to data analysis.

**OPPORTUNITIES:**

The Department has embarked on a long term strategic plan. As part of this strategic plan the Department will need to look at succession planning. Our planning efforts should “dove tail” off of the Town’s strategic plan so all of the goals are aligned.

The issue of regionalization is still an issue that needs to be addressed. Although this issue continues to be brought up, not much can be done on a Department level to move this concept along. The initial concept of a regional dispatch was appealing to the Town. The Town participated in a feasibility study to look at regional dispatch conducted by the Metropolitan Area Planning Council (MAPC). A majority of the original communities have dropped out. Belmont has also withdrawn from this initiative because of it being the only town included and being an island with no other communities bordering Belmont belonging to the remaining group.

The proper staffing of the Fire Department remains an issue. For the last three fiscal years the Department has been asked to provide the same level of service but with a reduction of two FTEs. This has required the Department to go back and request additional overtime for two out of the three years. There

needs to be a balance between full time personnel and the overtime budget when it comes to maintaining the on duty staffing needs.

***SUPPLEMENTAL REQUESTS***

- Restore 2 firefighter positions (1 FTE impact to FY2015 Budget). Due to the long delay in the hiring process and the backlog at the training academies, it is anticipated that the 2 new firefighters would not start until January of 2015. The total cost to restore these positions for 6 months of FY2015 are as follows: Salary expenses \$50,106, Benefits \$33,690 and protective equipment and uniforms \$8,400 for a total of **\$92,196**. The benefit of this restoration will be by Overtime mitigation for the vacancies anticipated in FY16.
- Full time ALS coordinator position. This position would also be designed to start midway through the Fiscal 2015. This position would be filled from the current Fire Department Staff and would require a replacement created by that vacancy. The anticipated cost to implement this position for 6 months of FY2015 is as follows: Salary \$26,053, Benefits, \$16,845, and protective equipment and uniforms \$4,200 for a total of **\$47,098**. Having this position filled will provide multiple areas of value to the Department. They will provide better oversight of the ALS program, the ability to increase ALS capabilities while working, and will be able to provide coverage on shift thereby saving overtime.
- 1/2 FTE Data Analyst position. There are many questions facing the Town and Department on the level of service provided by the Fire Department. Any changes to the current delivery of service will require data analysis. Any decisions made to change the operation must be based on this data in relation to recognized standards. The Department does not have the staff capabilities or capacity to manage the data to conduct a proper analysis. There is more than one option to achieve the Data Analyst position. The option is to hire a



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

Town employee or to use a contract vendor. In either case it is estimated the cost of this is **\$40,000**.

- Dedicated Public Safety Information Technology Support. The Department has multiple applications that are not supported by the Town's IT Department. Public Safety Departments have stringent requirements for data access and maintenance. It is hoped that with additional support to the IT Department an internal position can be created allowing for a dedicated IT staff member 10-20 hours per week.
- Human Resource Management Assistance for training and HR issues. The Fire Department is facing a large turnover in staff. During this turnover there will be numerous retirements, promotions, and new employees. All of the employees will need training and staff development for their new positions. In addition all new employees should receive a much greater in-depth orientation program. The demands on the HR Department will be much greater than they currently are.

**CHALLENGES:**

The Department faces a number of challenges in the future. A concern is that in FY2016 and continuing for approximately three to four years about 30% of the Department will be eligible to retire.<sup>1</sup> There is the potential for a major turnover of the leadership of the Department. As noted above we are starting to plan for this possibility. One issue that will rise to the top, during those fiscal years, is with the number of potential vacancies and its budgetary impact.

The greatest challenge facing the Belmont Fire Department and most similar communities is the fact through aggressive fire prevention codes and buildings codes there are fewer fires. Today's fires are either very minor or discovered in their incipient stages through the use of smoke detectors or there is a delay in the notification and it becomes a major fire. The challenge is each community

must maintain a response force to respond to such emergencies regardless of their frequency.

---

<sup>1</sup> Eligible meaning they will reach a retirement percentage where they will either "max out" or come close to "maxing out". Many of these individuals will be well below mandatory retirement age of 65.



**Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**POLICE DEPARTMENT**

**OVERVIEW:**

<b>FY14 Budget</b>	<b>FY15 Budget</b>	<b>\$Change</b>	<b>% Change from Prior Year:</b>	<b>FY15 Headcount</b>
\$7,042,161	\$6,960,685	(\$81,476)	-1.16%	117

The Belmont Police Department exists to serve the public, enforce the laws, and maintain order and to protect the constitutional rights of all people. The Members of the Belmont Police Department are committed to working in partnership with all citizens of our community in the delivery of police services, raising the quality of life for all. We promote dignity, respect and a safe atmosphere by recognizing our responsibility to maintain order, fairly enforce laws and to protect individual rights.

***Divisions/Programs***

The Police Department is comprised of seven different Divisions:

- ❖ Administration
- ❖ Patrol
- ❖ Records
- ❖ Detective
- ❖ Traffic (includes part-time)
- ❖ Community Services
- ❖ Joint Public Safety Communications

Each Division provides a different function within the Department to assist in completing the mission of the Department to best serve the community.

The following chart reflects staffing by division for FY15.

<b>Staffing by Division FY15</b>					
<b>Head Count</b>	<b>Supervisor</b>	<b>Patrol</b>	<b>Clerical</b>	<b>Other Civilian</b>	<b>Total</b>
Admin	2	0	1	0	3
Patrol	10	26	0	0	36
Records	0	0	2	0	2
Detective	2	3	0	0	5
Traffic	2	0	0	24	26
Community Service	1	1	0	1	3
Joint Public Safety Comm.	0	0	0	15	15
<b>Total</b>	<b>17</b>	<b>30</b>	<b>3</b>	<b>40</b>	<b>90</b>
Aux/SP	0	0	0	27	27
<b>Total Dept Personnel</b>					<b>117</b>



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**FY14 ACCOMPLISHMENTS:**

- In April of 2013, the Boston area became the focus of worldwide attention when a terrorist exploded two bombs at the Boston Marathon finish line. The day of the bombing, April 15, 2013, the Belmont Police answered Boston's call for mutual aid by sending five officers into Boston to assist the Boston Police and Federal Law enforcement agencies. Belmont officers and dispatchers assigned to the NEMLEC RRT and SWAT Teams worked in Boston throughout the week.

In the evening hours of April 18, 2013, the terrorist activity in Cambridge and Watertown began to unfold. The law enforcement activity that occurred over the next 24 hours was unprecedented not only in Belmont but in the United States. Belmont residents were requested by Massachusetts Governor Deval Patrick to remain indoors and shelter in place while law enforcement engaged in an area search for the terrorist. Additional Belmont Police officers were called into work to assist in the search for the suspect. Throughout this event, Belmont Police personnel performed admirably displaying professionalism and restraint.

Through nine days of work, in April (15<sup>th</sup> -24<sup>th</sup>), the Belmont police engaged in numerous law enforcement activities with its partnering agencies for an additional cost of \$22,651.43. Through partnerships and MOUs, all of the \$22,651.43 has been reimbursed to the Town of Belmont.

- The Belmont Police were successful in deploying the Department's first ever K-9 Program with the generous financial help of an anonymous donor. The BPD selected a dog and an officer to work as a K-9 Team. Officer Corey Taylor was selected as handler and Grim, a three year old German Sheppard, was the K-9 selected. Officer Taylor and Grim completed training in June 2013, and are now patrolling the streets of Belmont. Along with assisting other departments in the area when requested and available. A K-9 Program offers a great deal to a police department in terms of public

relations, and direct support of patrol and detective operations as a force multiplier.

- With the phasing out of the Ford Crown Victoria, the Belmont Police have had to select new patrol vehicles. The Crown Victoria will surely be missed; however, the Belmont Police recognized an opportunity for savings by acquiring new vehicles and selected the All-Wheel Drive Ford Interceptor Utility for a sector car and the Ford Fusions for detective vehicles.

Both vehicles offer better gas mileage than the Crown Victoria and the Utility arrives with all-wheel drive. All-wheel drive means that we do no longer have to have chains installed on the tires during snow storms. Chaining the tires was often time consuming and at times led to damaged cruisers. The cargo area of the Utility provides us with a warm, clean compartment that prevents the batteries on the Automatic Deliberators from freezing and provides for easy access to additional equipment. The four cylinder Ford Fusion offers a direct savings in gas mileage and service parts.

- The BPD continues its partnership with the Middlesex District Attorney's office; the Belmont Police continues to be an approved controlled substance collection site for the residents of Belmont. The Prescription Drop Box is located in the Department lobby and is available to residents 24 hours a day, 365 days a year.

The abuse of prescription drugs is a major problem throughout our town, state and country. Every day, on average, 2,500 teens use prescription drugs to get high for the first time, according to the Drug Enforcement Administration. The DEA also reports that 56 percent of teens say prescription drugs are easier to get than illicit drugs. Two in five teens believe that prescription drugs are safer than illegal drugs.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

The benefits of having the service available to residents will help us to prevent these drugs from falling into the hands of children, scavengers who look to sell the drugs illegally and also prevents the drugs from damaging our environment by being flushed down toilets or sink drains.

- In an effort to support its everyday operations, the BPD continues to create and improve on regional relationships. Some of the more prominent regional efforts include but are not limited to the following:

**Cambridge Police Dept., "High Risk" Repeat Offender Program along with Middlesex District Attorney's Office.**

On November 1, 2012, a Belmont resident was sentenced to four years in jail for the possession of an unlicensed shot-gun along with four other charges. The Belmont Police Detectives initiated the investigation and partnered with the ATF and U.S. Marshalls Office to help bring this case to a successful prosecution.

**CABHAT (Cambridge, Arlington, Belmont High Risk Assessment Team).** Working closely with the Middlesex District Attorney's Office, the team seeks to identify victims of domestic violence who have a high probability of being victimized again. The Team then works with the courts and other agencies to protect the victim.

**Crisis Intervention Team** established through the National Alliance on Mental Illness. The goal is centered on helping communities develop best practice response to individuals with mental illness and to help police departments strengthen community partnerships.

**Riverside Community Care** The Community Services Lieutenant meets monthly with representatives from regional law enforcement and social service departments to provide the best care for our citizens that are in need of specialized services.

**NEMLEC** The BPD continues to rest heavily on its membership within the Northeastern Massachusetts Law enforcement Council or NEMLEC.

The regional assets that are provided through NEMLEC include; School Threat Assessment & Response, additional K-9, SWAT, Regional Response Teams, Incident Management Teams, Motor Unit and a Cyber Crimes Unit.

**Drug Task Force** The Belmont Police continue to assign a detective to the Suburban Drug Task Force of which we are one of eight communities working together to keep our communities safer.

**Public Outreach** In an effort to improve on communications with the public, the Belmont Police have launched a facebook page and twitter account that provides residents with traffic alerts, crime alerts and other police information. The twitter account has over 3,000 followers. The facebook page is growing every day and the postings have reached thousands of people. Establishing the social media forums was done with the assistance of town PIO Mr. Robert Reardon.

**Middlesex County Sheriff's Department** The Community Services Divisions has continued its ongoing partnership with the Middlesex County Sheriff's Department and provided a record number of children ages 9 to 11 with a free week of camp at the Youth Public Safety Academy.

- The two Officers assigned to the BPD "Car Seat Installation Program" installed 163 Child Car Safety Seats this year. This program is a tremendous benefit to residents and is well received. The officers involved handle all the scheduling and attempt to make the appointments for times that will have minimum impact on residents and patrol operations.
- The cost associated with partnering with Meditrol has proven to be an extremely valuable investment on behalf of the Town.

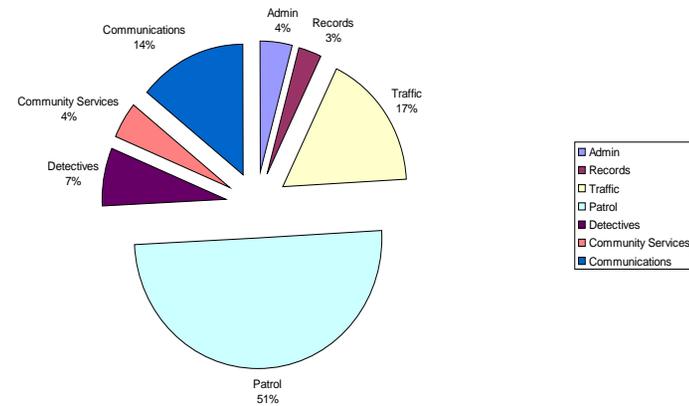


Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation

February 10, 2014

Allowing the Chief the opportunity to forward thousands of dollars' worth of medical bills associated with work related injuries to experts with knowledge of medical billing has proven to be a valuable and well worth while expense. Meditrol Continues to negotiate down a significant number of medical bills in FY14 on behalf of the department. Unfortunately, we have had several officers injured in the line of duty this year and Meditrol continues to prove its worth to the town.

- The BPD continues to have a strong Auxiliary component to assist the Patrol Division. The BPD Community Services Divisions reports that Belmont Police Auxiliary donated a total of 2,505 volunteer hours in 2013.
- The Belmont Police hired five Student Officers and entered them into the Lowell Police Academy in June 2013. All five graduated and are anticipated to be patrolling the streets of Belmont in January 2014. Due to retirements and one officer leaving for the Massachusetts State Police, the BPD will need to hire three more officers in 2014.
- The Communications Division continues to utilize a Grant from the State of Massachusetts. This Grant allows the Operations Manager to offset salaries, overtime, fund the costs of per diem dispatchers and the replacement of selected communication equipment. The Communications Division has fully implemented State mandated emergency medical dispatch protocols, including extensive quality control on all requests for emergency medical services.
- Entered into a Mutual Aid Agreement with Middlesex County cities and towns which will allow for the sharing of resources.



**STAFFING:**

- ***Administration/Program:*** The Administration Division consists of the Police Chief and Assistant Chief, who handle the day to day operations and the management of the department; they are also responsible for formulating the “Rules and Regulations” and “Policy and Procedures” that govern the department. The Administrative Assistant also works within this division handling most of the billing, payroll and procurement along with other administrative tasks.
- ***Patrol Division/Program:*** The Patrol Division is the primary uniformed division within the department and is responsible for



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

February 10, 2014

handling the majority of the calls for service. This Division operates on 24/7 coverage 365 days a year. Currently 36 of the budgeted 47 sworn police officers positions within the department are assigned to this division.

- ***Detective Division/Program:*** The Detective Division is responsible for all follow-up investigations, processing of any crime scenes or other special criminal investigative situations and circumstances, along with the processing and issuing of all gun permits and renewals. The Department's court liaison officer also falls within the Detective Division. The court liaison officer is responsible for all matters involving court prosecution, evidence handling and management of the BPD Evidence Room. The detectives assigned to the division handled matters involving juveniles, sex offenders, high risk domestic violence cases, high risk repeat offenders and crimes and investigations involving controlled substances. All members of this division are also certified Sexual Assault Investigators.
- ***Traffic Division/Program:*** The Traffic Division is responsible for overseeing and managing any traffic or parking matters that may arise and need to be resolved within the community. Officers assigned to this division are responsible for the investigation of car crashes especially those that involve serious bodily injury or death. The Parking Control Officers and School Crossing Guards fall under this division and are managed by the Officer in Charge of Traffic. *Note: The Officer in Charge of Traffic also functions as the Department's Keeper of Records.*
- ***Records Division/Program:*** The Records Division is responsible for the management and maintenance of all traffic related reports, police incident reports, arrest information, parking tickets, parking permits, citations and any court related documents or records to be used by the public.
- ***Community Services Division/Program:*** The Community Services Division is responsible for providing such programs as the DARE Program to the Middle School 5<sup>th</sup> graders, Citizen Police Academy and Crime Prevention Strategies to the community. The division also encompasses the

Belmont Police Auxiliary, a unit of trained and certified police volunteers who supplement the staffing at the BPD. This division is also responsible for scheduling and coordinating all the training activity of the department including but not limited to; firearms training, in-service training, and all individual specialized training. This division also manages all media inquiries and the release of information to media outlets. The department's Technical Services, Building Operations and Vehicle Fleet Maintenance Coordinator are also assigned out of this division.

- ***Joint Public Safety Communications Division/Program:*** The Joint Public Safety Communications Division is responsible for the handling of all the communication needs of both the Fire and Police Departments, emergency and non-emergency phone lines. This division is responsible for coordinating the response of the Emergency Medical System, through the use of telephones, cell phones, and radio and computer systems. Within this division, the alarm monitoring and billing systems are managed along with the town wide notification system. This division also receives the telephone calls for all other departments within the town after normal business hours.

**BUDGET OVERVIEW:**

The FY15 Police Budget reflects the addition of \$15,000 to cover the cost of medical invoices for personnel injured on duty, \$5,000 for NEMLEC Equipment, \$5,000 for K-9 Equipment and supplies, and \$5,000 for repair and maintenance for equipment. Also, \$20,000 for the annual cost of the automated call system has been moved to this budget from the Facilities Budget since the system is monitored by the Public Safety Communications Division. In addition, \$38,000 has been added for overtime costs to reflect actual expenses.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**STAFFING AND STRUCTURE:**

<b>DEPARTMENT BUDGET FY15</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other Expenses</b>	<b>Total</b>	<b>Percent</b>
Administration	\$348,697	\$53,862	\$45,349	\$447,908	6.43%
Patrol	\$3,268,403	\$443,387	\$451,452	\$4,163,242	59.81%
Detective	\$453,984	\$61,448	\$13,848	\$529,280	7.60%
Traffic	\$410,163	\$60,812	\$27,231	\$498,206	7.16%
Records	\$78,427	\$1,137	\$7,156	\$86,720	1.25%
Community Service	\$252,886	\$15,687	\$12,319	\$280,892	4.04%
Joint Public	\$718,061	\$126,451	\$109,925	\$954,437	13.71%
<b>Total</b>	<b>\$5,530,621</b>	<b>\$762,784</b>	<b>\$667,280</b>	<b>\$6,960,685</b>	<b>100.00%</b>

Presently the department has a total of 117 personnel, who provide a function within the department and ultimately to the community. The 117 personnel include full time, part time, special officers, auxiliary officers and volunteers. In 2013, the Belmont Police answered a four year high calls for service 21,403 in calendar year 2013. That is up 3,524 calls from 2011, and 1, 373 calls from 2012. The Patrol Division accounted for a total of 32 arrests for OUI up 12 from last year and overall arrests were up 47 from last year for a total of 177. It is anticipated that the increase in arrest will have a correlation to court overtime.

The budget for the Belmont Police Department's sworn officer position was set at 47 through FY14. With the task of filling five vacancies, the department operated below staffing levels most of the year. Due to budget cuts at the State Level our officer candidates were not able to enter a 22 week academy until June 2013.

The budgeted number of 47, while welcoming, is still down significantly from the 1999 number of 56 sworn officers. The reduction from a high of 56

officers raises concern when you consider developments in Cushing Square and possibly the Uplands. This growth will certainly be a draw on this department's resources.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

---

**GOALS, PROGRAM OUTCOME, DESCRIPTION OF FUNCTION AND INPUT/OUTPUT MEASURES:**

**ADMINISTRATION DIVISION**

1. Goal
  - a. To update and revise policies and procedures in order to continue to work towards meeting accreditation standards.
2. Program Outcome
  - a. Issued 4 in FY 13 estimate to issue two policies and procedures in FY 14, with a projected estimate for FY 15 of six policy & procedures updated and revised.
3. Description of Function

The reason why the policies and procedures are updated regularly are to keep them current with the changing times and legal requirements.

**PATROL DIVISION**

1. Goal
  - a. For FY 15, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 14.
2. Program Outcome
  - a. During FY 13 there were 32 prosecutions for (OUI). For FY 14 the projection for (OUI) prosecutions is 30 OUI prosecutions. For FY 15, the Department will lock in the number of OUI prosecutions at the higher level of 35 per year.
3. Description of function

Maintaining OUI prosecutions at 24 per year provides directly for the safety of this community by removing intoxicated drivers from the road. Further, since vehicle stops are required in order to find intoxicated drivers, the community's safety is enhanced by the increased number of vehicle stops for traffic violations, since even those motorists who prove not to be intoxicated will be cited or warned for the violation of the traffic law which allowed the officer to make the car stop to begin with.

**DETECTIVE DIVISION**

1. Goal
  - a. To close more cases / investigations.
2. Program Outcome
  - a. For FY 13 there were 942 cases activated, 328 cases open, 614 cases closed, For FY 14, it is estimated that 1,100 cases will be activated, estimated that there will be 400 open cases, an estimate that there will be 575 cases closed, For FY 15 there is a projected estimate that there will be 1000 cases activated, an estimate of 480 opened cases, an estimate of 575 cases closed
3. Description of function

The end result would be more cases closed.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**TRAFFIC DIVISION**

1. Goal
  - a. To respond to the needs of the community in relation to traffic and parking issues or concerns.
2. Program Outcome
  - a. For FY 13, there were 2,150 requests for service to the Traffic Division, for FY 14 the estimate for requests for service to the Traffic Division is 2,400, and the projected estimate for FY 15 for requests for service to the Traffic Division is 2,500
3. Description of function

This function is performed to best manage traffic and parking issues or concerns that impact our residents, the motoring public and the community.

**RECORDS DIVISION**

1. Goal
  - a. To respond to the needs of the community in reference to public information requests
2. Program Outcome
  - a. For FY 13, the total public information requests were **991**, for FY 14 the estimate for public information requests is **990**, for FY 15 the projected estimate for public information requests is **1,000**.
3. Description of function
  - a. This function is performed to provide the information that the public / community is requesting.

**COMMUNITY SERVICES DIVISION**

1. Goal
  - a. To increase and improve the training that is relative to the officer at the street level, while not increasing costs.
2. Program Outcome
  - a. For FY 13 department personnel attended 8,793 hours of training, the estimated hours of training that will be attended by department personnel for FY 14 is 4,500 and the projected number of hours of training for department personnel for FY 15 is 7,000.
3. Description of Function
  - a. This function is performed so that we can keep our personnel trained and up to date with any changes that have occurred. The training will be accomplished in the following ways;
    - Use of the DHQ System for more Roll Call Training
    - Use of the Middlesex Sheriffs mobile firearms training trailer for one of our bi annual training sessions. While this will not reduce the costs; the quality of training exceeds what we are able to offer on the department firing range.
    - Use sub munitions for training when possible to reduce ammunition costs.



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

---

*February 10, 2014*

**SAFETY JOINT COMMUNICATIONS DIVISION**

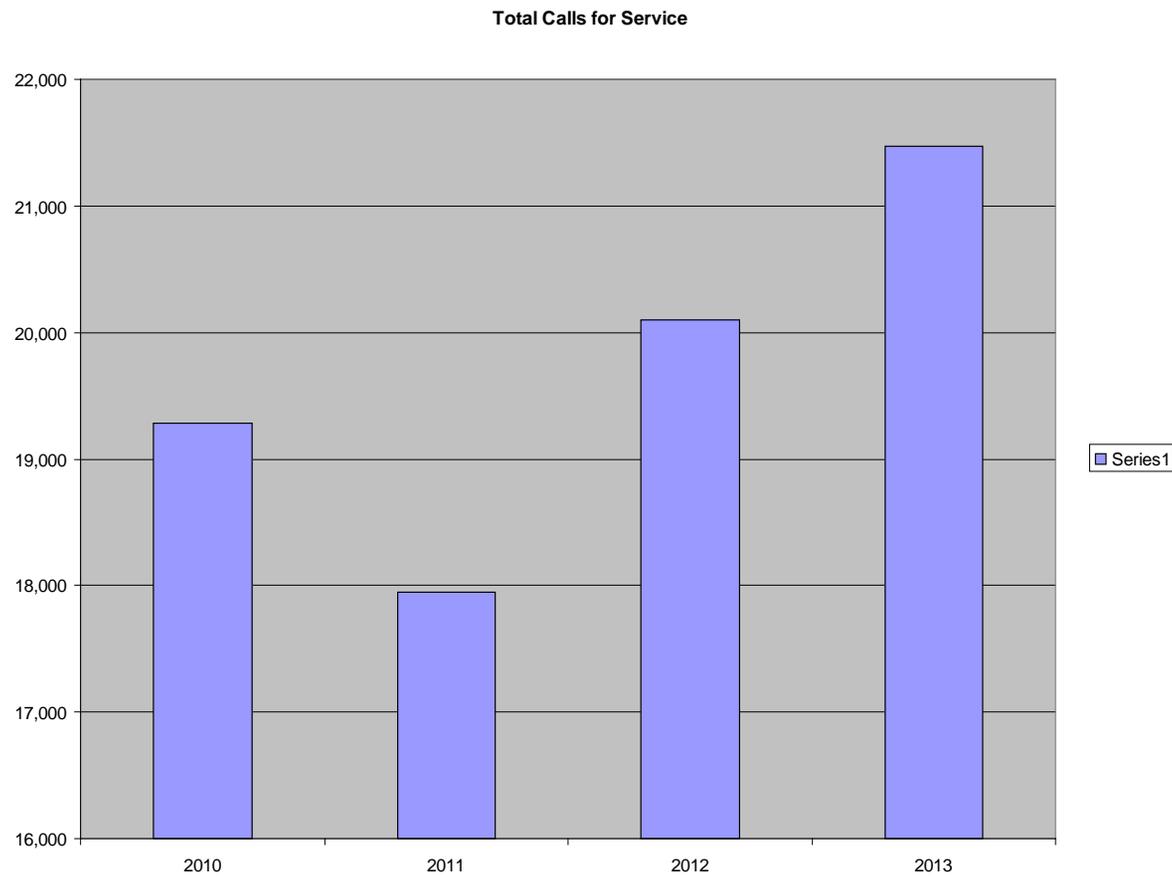
1. Goal
  - a. Main goal for FY 15 is to continue the review and quality control of all Emergency Medical Dispatch Calls.
2. Program Outcome
  - a. Increase the accuracy of triage, shorten response times and improve patient care.
3. Description of Function
  - a. Mandated Emergency Medical Dispatch is the most extensive undertaking the State 9-1-1 Department has undertaken since the inception of enhanced 9-1-1 in the mid 1990's. The Communications Division has fully implemented State mandated emergency medical dispatch protocols, including extensive quality control on all requests for emergency medical services.



Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation

February 10, 2014

**Total Calls for Service**





Town of Belmont  
Town Administration's Fiscal Year 2015 Budget Recommendation

February 10, 2014

**INPUT / OUTPUT MEASURES:**

INPUTS	Actual FY13	Budget FY14	Projected FY14	Budget FY15
Number of Sworn Police Officer Positions	47	47	47	47
<b>OUTPUTS</b>				
<b>Administration Program:</b>				
Number of "Policy & Procedures Issued"	4	6	6	6
Number of Regional Meetings attended by the Chief	50	55	55	60
<b>Patrol Program:</b>				
Number of Responses to Domestic Violence Calls;	89	112	100	110
<b>Detective Program:</b>				
Number of Firearm Licenses Processed	197	140	200	200
Number of Cases Investigated	942	1,010	1,000	1,100
<b>Traffic Programs:</b>				
Number of Requests for Information	2,150	2,200	2,400	2,500
<b>Records Program:</b>				
Number of records request	991	950	990	1,000
<b>Community Services Program:</b>				
Number of Officer Training Hours	8,793	3,800	7,000	6,000
Number of Students Attended DARE Training	327	320	330	330
<b>Joint Communications Program:</b>				
Number of Calls for Service	21,472	23,000	22,000	22,500
Average Response Time to Number of Selected Incidents	2:40	2:50	2:50	2:50



**Town of Belmont**  
**Town Administration's Fiscal Year 2015 Budget Recommendation**

*February 10, 2014*

**INNOVATION:**

The Police Department continues striving to enhance our Community Policing Initiative Program, which as noted previously helps to identify and resolve "Quality of Life Issues" within our community. This is accomplished through a collaborative effort, between the residents, the public at large, other town departments and department personnel. The Department is currently expanding its use of social media to aid in the dissemination of information and to encourage citizens to communicate openly with the BPD.

The Department has continued its commitment and participation in a number of collaborative efforts with other area law enforcement partners throughout the area. We have continued our efforts and participation with NEMLEC (North East Massachusetts Law Enforcement Council) presently there are 57 member cities and towns, along with two sheriff's departments, which provide resources, equipment and technology to member agencies. We also continue to be an active participant as one of eight communities still involved with the Suburban Drug Task Force, working collaboratively to investigate and prosecute drug dealing and other related crimes. We have also partnered with the Cambridge and Arlington Police Departments along with 24 public and private agencies working collaboratively to offer resources and services to victims and families of "High Risk" Domestic Violence situations. The community and Department continue to receive a huge benefit in the resource and the service that is provided by our Auxiliary Police Unit, currently the group has provided 2,505 collective hours to the community, which translates into a substantial cost savings to the Town.

In 2013, the Department entered into a Mutual Aid Agreement with cities and towns within Middlesex County. This Agreement allows for the timely sharing

of resources and personnel. The Agreement also allows assisting agencies to collect reimbursements in a less cumbersome manner.

**OPPORTUNITIES:**

If presented with the opportunity of having additional funding designated into the Police Department budget, we would restore the Police Officer position which was previously cut in the FY 10 budget cycle; specifically the SRO (School Resource Officer) at Belmont High School.

**CHALLENGES:**

As everyone is very aware of the challenging economic times that we continue to find ourselves within, a major daily challenge for the Police Department is to continue to try and provide the level and quality of service that we have provided to the Town and community in the past and within our allocated budget. This is particularly challenging, especially when you take into consideration as previously mentioned in the Staffing and Structure section, the number of potential areas around the community that are being looked at for development that will draw even more on our present level of resources.

Budget cuts at the State level have prolonged the already lengthy process of hiring and training police officers. It takes about one year to hire, train and have a new officer ready for the street.