



Town of Belmont
Town Administration's Fiscal Year 2014 Budget Recommendation

February 11, 2013

POLICE DEPARTMENT

OVERVIEW:

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:

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

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 FY14.

Headcount	Supervisor	Patrol	Clerical	Other Civilian	Aux	Total	%
Admin	2	0	1			3	3.6%
Patrol	10	25				35	41.6%
Detective	2	3				5	6%
Traffic	2	1		24		26	31%
Records			2			2	2.3%
Community Service	1	1	1			3	3.6%
Joint Comm.				10		10	11.9%
Total Employees	17	30	4	33		84	
Aux/SP Police					26	26	
Per Diem				5		5	
Total Department Personnel						115	



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FY13 ACCOMPLISHMENTS:

- In March 2012, the Belmont Police partnered with the US Secret Service to provide security to Presidential candidate Mitt Romney. Governor Romney spent more time in Belmont than was originally anticipated. This was due in part to his Campaign head quarters being located in Boston. Each time Governor Romney was at his residence, the Belmont Police provided an officer to the security detail. The BPD also provided the bulk of staffing when Governor Romney voted in the March Primary and the November Presidential Election. The Belmont Police were able to successfully manage the overtime costs and staffing requirements associated with this task by examining each assignment in terms of operational needs, cost, staffing and the availability of regionalized resources. The Mission's objectives and goals could not have been obtained without a collaborative effort between the unions and management. Belmont Police officers staffed over 50 - assignments associated with Governor Romney's run for President and were able to keep all cost within the department budget.
- In partnership with the Middlesex District Attorney's office, the Belmont Police Department is now 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.

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. 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.
- The department continues to work with the 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.
 - COPLINK In 2012, the BPD joined the Mass State Police/Fusion Center COPLINK Program. COPLINK is one of the largest information sharing initiatives in the world. Fusion Centers were created following the 9/11 attacks as a joint effort between the Departments of Justice and Homeland Security to ensure and facilitate collaborative information sharing between local agencies, across state lines and between the state and federal levels. Some of the benefits include:
 - Aggregate data and generate tactical leads
 - Quickly see relationships through data visualization
 - Be automatically notified of suspicious trends and activities
 - Identify patterns to enable proactive planning and allocation of resources
 - Automate repetitive and periodic searches to increase efficiency and prevent overlooking new information
 - Access crime and intelligence data stored in COPLINK nodes
 - Tap the analysis and visualization capabilities of the Analyst Notebook suite
 - Employ real-time workflow and collaboration software to work as a team with other agencies and fusion centers
- The COPLINK Program required IT work pertaining to firewalls and the purchase of a PC, however, joining COPLINK and



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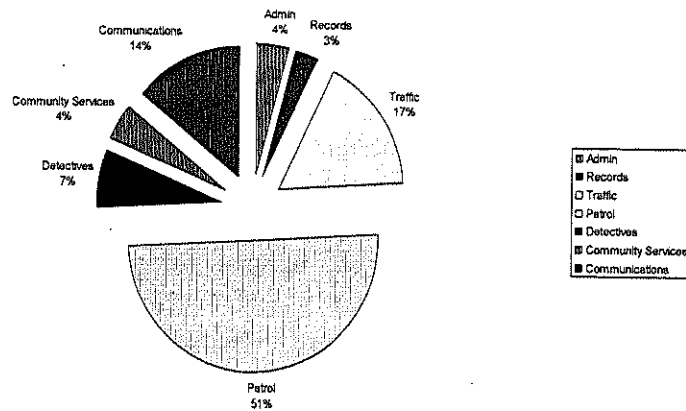
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- maintaining our partnership will bring no further costs to the department.
- The two Officers assigned to the BPD "Car Seat Installation Program" installed 123 Child Car Safety Seats this year. This program is a tremendous benefit to residents and 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 patrol operations.
 - The Community Services Divisions has continued it's on going partnership with the Middlesex County Sheriff's Department and this summer provided a record number 79 children ages 9 to 11 with a free week of camp.
 - In an effort to control overtime, in 2012, the Belmont Police Department along with the Belmont Police Patrolman's Association and the Superior Officer's Association reached an agreement concerning the department's Sick Leave Policy. The Policy calls for the sick officer to be in their primary place of residency while they are out sick and allows for the unannounced check of the officer at home to ensure compliance. Through collective bargaining with the Superior Officer's Association, adjustments were made to lower the use of sick time. These accomplishments were made in collaboration with the unions and the union's cooperation should be noted by the Town.
 - The cost associated with partnering with Meditrol has proven to be an extremely valuable investment on behalf of the Town. 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 has negotiated down a significant number of medical bills in FY13 on behalf of the department.
- With the assistance of our Technical Assistant, Communications successfully updated to the new Criminal Justice Information System or CJIS. The CJIS system replaces our older LEAPS system and allows our officers to perform background checks, wants and warrants in a more timely and efficient manner.
 - In 2012, the State of Massachusetts mandated that all 911 telecommunicators adopt the new Emergency Medical Dispatch (EMD) requirements and procedures for handling 911 medical calls in order to maximize 911 proficiency and to provide enhanced public safety benefits to the citizens of Massachusetts. The State required that all 911 centers be on-line by July 1, 2012. It was by no small feat that the Communications Division was prepared to initiate the new mandate by the second week of June.
 - 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.
 - Secured a donation to implement a K-9 program.



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- *Administration/Program: Staff (3 FTE)* 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: Staff (35 FTE)* The Patrol Division is the primary uniformed division within the department and is responsible for handling the majority of the calls for service. This Division operates on 24/7 coverage 365 days a year. Currently 33 of the budgeted 47 sworn police officers positions within the department are assigned to this division.

- *Detective Division/Program: Staff (5 FTE)* 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: Staff (13 FTE)* 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: Staff (2 FTE)* 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: Staff (3 FTE)* The Community Services Division is responsible for providing such programs as the DARE Program to the Middle School 5th 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



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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.

- o *Joint Public Safety Communications Division/Program: Staff (10 FTE)(5 on-call Per diem)* 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.

DEPARTMENT BUDGET:

FY14	Salaries	Benefits*	Other Expenses	Total
Administration	339,780	53,892	44,549	438,221
Patrol	3,134,599	420,897	418,402	3,973,898
Detective	435,281	71,452	13,848	520,581
Traffic	475,821	61,813	26,731	564,365
Records	78,422	1,277	7,156	86,855
Community Service	244,088	18,785	11,319	274,192
Joint Public	705,370	129,050	87,425	921,845
Total	5,413,361	757,179	609,430	6,779,957

* Benefits within the table include Health Insurance, Workers Comp, Life Insurance, Disability Insurance and Medicare.



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STAFFING AND STRUCTURE:

Presently the department has a total of 116 personnel, who provide a function within the department and ultimately to the community. The 116 personnel include full time, part time, special officers, auxiliary officers and volunteers.

The budget for the Belmont Police Department's sworn officer position was set at 47 through FY13. The Board of Selectmen increased the number of sworn officers in FY14, by 1 officer who is to be assigned in the department's traffic division. The department operated below staffing levels most of the year. In 2011, we were on track to hire three officers to replace officers that had retired. Two of the replacement officers hit the streets in November of 2011; the third was serving overseas in the military. Just prior to the start of the police academy in 2012, the third candidate opted to remain in the military. We then had the unexpected resignation of a sergeant, the transfer of an officer to the Cambridge PD and the planned retirement of Assistant Chief Richard Lane.

Due to budget cuts at the State level, finding a suitable police academy for our new hires has been challenging. We now anticipate that we will have five officer candidates in the academy in June 2013.

This shortfall in staffing, while strenuous to the department, has helped to foster an atmosphere of teamwork and cooperation between management and the unions at the Belmont Police Department. The members of the BPD certainly understand the fiscal realities that face the Town and have thus proven to be flexible in terms of overtime, training and other ancillary items associated with running a police department. 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 the possible developments that may occur in the Town of Belmont.

Developments in Cushing Square and the Uplands will certainly be a draw on this department's resources.

STAFF COMPARISON BASED ON POPULATION

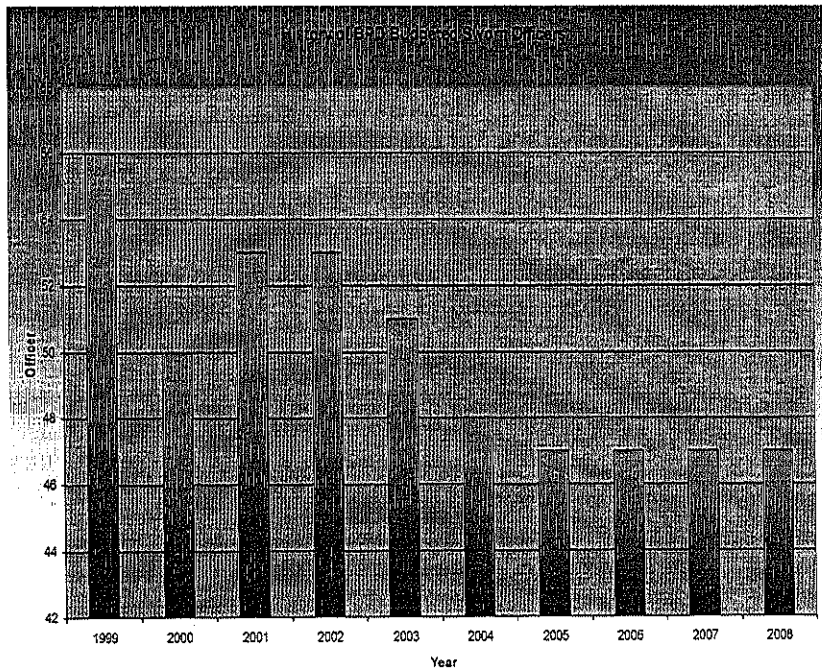
Town	Population	Pop Density	Number of Sworn Officers	Officers per 1000 Residents
Arlington	42,844	8,179	65	1.5
Melrose	26,983	N/A	46	1.7
Needham	28,886	2,292	50	1.7
Reading	24,747	2,486	45	1.8
Watertown	31,915	8,025	58	1.8
Belmont	24,729	5,316	47	1.9
Winchester	20,810	3,446	39	1.9
Saugus	26,958	2,737	54	2
Tewksbury	28,851	1,392	59	2
Stoughton	26,924	1,692	57	2.1
Dedham	24,217	2,413	54	2.2
Burlington	24,498	1,936	62	2.6

***Note on Density:** High Density must be considered when evaluating public safety services because the higher density in a given area the more the need for regulation increases. Roughly four-fifths of Belmont residents (20,900) live on only 39% of Belmont's land that lies south of the railroad grade. The population density found in Belmont south of the railroad tracks is about 11,675 residents per square mile. This exceeds the population density of Everett (11,321), Malden (11,091), and Lawrence (10,673).*



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

ADMINISTRATION DIVISION

1. Goal
 - a. To update policies and procedures in order to continue to work towards meeting accreditation standards
2. Program Outcome
 - a. Issued 4 in FY 12, estimate to issue 2 in FY 13, with a projected estimate for FY 14 of 6 policy & procedures updated

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 14, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 13
2. Program Outcome
 - a. During FY 12 there were 20 prosecutions for (OUI). For FY 13 the projection for (OUI) prosecutions is 21 OUI prosecutions. For FY 14, the Department will lock in the number of OUI prosecutions at the higher level of 24 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 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 12 there were 1,016 cases activated, opened 504 cases, 494 cases closed, For FY 13, it is estimated that 1000 cases will



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be activated, estimated that there will be 480 opened cases, an estimate that there will be 575 cases closed, For FY 14 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.

TRAFFIC DIVISION

1. Goal

- a. To respond to the needs of the community in relation to traffic issues or concerns.

2. Program Outcome

- a. For FY 12, there were 2,047 requests for service to the Traffic Division, for FY 13 the estimate for requests for service to the Traffic Division is 2,200, and the projected estimate for FY 14 for requests for service to the Traffic Division is 2,200

3. Description of function

This function is performed to best manage traffic 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 12, the total public information requests were 924, for FY 13 the estimate for public information requests is 950, for FY 14 the projected estimate for public information requests is 950.

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 12 department personnel attended 3,312 hours of training, the estimated hours of training that will be attended by department personnel for FY 13 is 3,500, and the projected number of hours of training for department personnel for FY 14 is 3,800.

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.

SAFETY JOINT COMMUNICATIONS DIVISION

1. Goal

- a. Main goal for FY 13 is to implement the State mandated Emergency Medical Dispatch System, effective July 1, 2012.

2. Program Outcome

- a. Goal Attained ahead of July 1, 2012 ahead of the scheduled deadline.



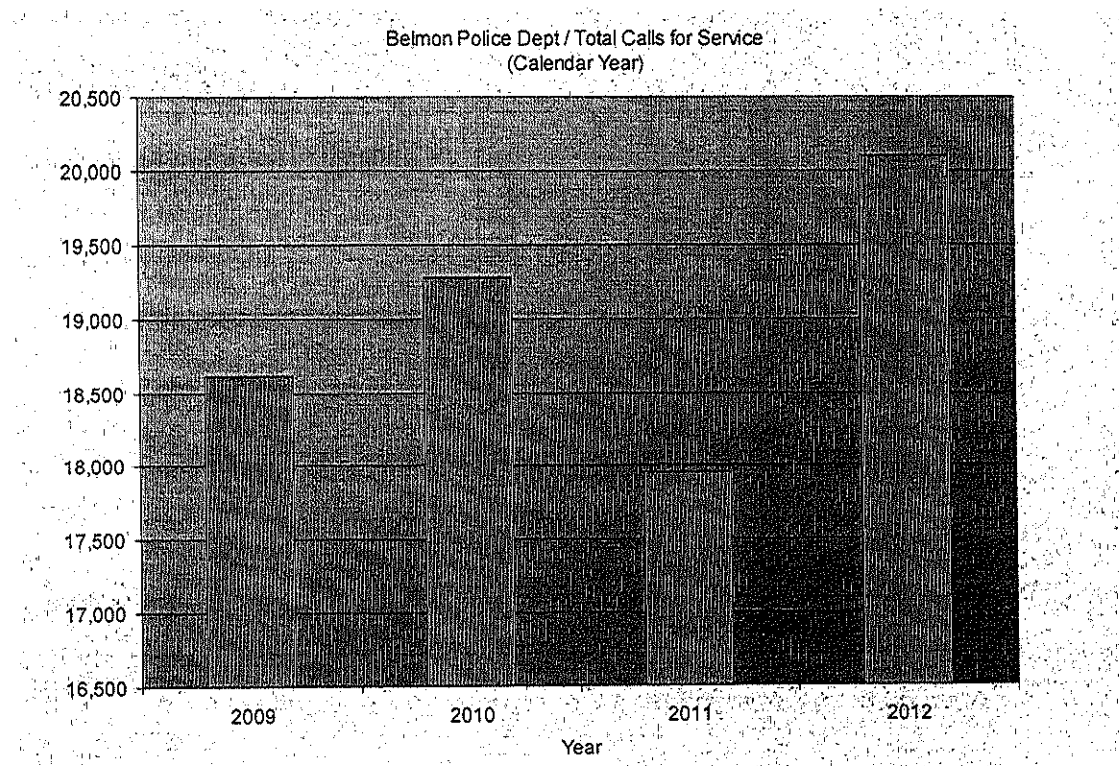
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3. Description of Function

- 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.

TOTAL CALLS FOR SERVICE





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INPUT / OUTPUT MEASURES:

INPUTS	Actual FY 12	Estimated FY 13	Projected FY 14
Number of Sworn Police Officer Positions	47	47	47
OUTPUTS			
Administration Program: Number of "Policy & Procedures Issued"	4	2	6
Number of Regional Meetings Attended by the Chief	44	50	55
Patrol Program: Number of Responses to Domestic Violence Calls;	107	110	112
Detective Program: Number of Firearm Licenses Processed	122	140	140
Number of Cases Investigated	1,016	1,010	1,010
Traffic Programs: Number of Requests for Information	2,047	2,200	2,200
Records Program: Number of records request	924	950	950
Community Services Program: Number of Officer Training Hours	3,312	3,500	3,800
Number of Students Attended DARE Training	324	320	320
Joint Communications Program: Number of Calls for Service	20,099	22,000	23,000
Average Response Time to Number of Selected Incidents	2:50 1,946	2:50 2,000	1:45 2,100



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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 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 (53) member cities and towns, along with (2) sheriffs departments, which provide resources, equipment and technology to member agencies. We also continue to be an active participant as one of (8) 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 2629 collective hours to the community, which translates into a substantial cost savings to the Town.

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.



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FIRE DEPARTMENT

OVERVIEW:

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 fire¹. 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 different². 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 Town³. 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.

Administration (budget category):

- o 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

¹ 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.

² 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.

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

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.

- o *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 FPB is also responsible for the oversight of the Students Awareness of Fire Educations (SAFE) program⁴.
- o *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 positions also provides staff support duties.

Fire Suppression (Budget Category & Function):

- o The Fire Suppression activities are the Department's core (primary) mission or function. This function is the most labor

⁴ SAFE program is 100% funded by State Grants and multiple local gifts.



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intensive activity the Department conducts⁵. 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. The Department operates a Basic Life Support (BLS) ambulance and contracts the Advanced Life Support (ALS) services with a private vendor. 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 the 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 51 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 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

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

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 conducted 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 FY2011 & FY2012 budgets have both needed significant additional funds from the Warrant Committee Reserve Fund to maintain on-duty staffing to the minimum requirement. So far in FY2013 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 restore the level of Fire Suppression FTEs at a level of 52.0 allowing 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



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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.

BUDGET:

Total Fire Budget: \$5,514,449 Fire Administration/Fire Prevention- 11.00%, Fire Suppression- 82.4%, and Emergency Medical Services- 6.6%. A "Level Service Budget" with enhanced "EMS" services for FY-2014 is approximately a 4.6% increase over the FY-2013 adjusted budget.

PROGRAM OUTCOMES & PERFORMANCE INDICATORS:

The workload of the Department is relatively flat, or constant, and varies only slightly from year to year. There has been a slight reduction in calls for service in 2012. The increase observed in 2010 was an anomaly because of weather related events. It is estimated that the workload will remain very similar for FY 2014.

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 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.

FY13 ACCOMPLISHMENTS:

- Instituted an Injured On Duty management program using an outside vendor. This has reduced operating expenses and shortened absences due to injuries.
- Hired the Department's 9th paramedic which will allow the Department to enhance emergency medical services to the Town of Belmont.
- Department was ready and assisted residents and other Town Departments during Hurricane Sandy.



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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.⁶

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 5.59% 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".

FY14	Salaries	Benefits	Other costs	Total
Fire Administration	\$481,482	\$61,910	\$65,940	\$609,332
Fire Suppression	\$3,707,264	\$635,857	\$198,120	\$4,541,341
Rescue Services	\$133,275	\$0	\$230,600	\$494,600
Total	\$4,322,021	\$697,767	\$298,660	\$5,514,448

Function Budget Breakout

FY 14	Salaries	Benefits	Other costs	Total
Fire Suppression	\$1,000,444	\$161,516	\$114,502	\$1,276,462
Fire Prevention	\$435,533	\$70,314	\$49,847	\$555,694
Rescue Services	\$1,980,393	\$319,724	\$226,658	\$2,526,774
Service Calls	\$905,652	\$146,213	\$103,653	\$1,155,517
Total	\$4,322,021	\$697,767	\$494,660	\$5,514,448

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



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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 Secretary⁷.

FY 14	Management	Suppression	Clerical	Total
Administration/Fire Prevention	2	2	1.49	5.49
Suppression/Rescue		50	0	50
Supplemental Request		2*		2
Total	2	52	1.49	55.49

Fire Department Staffing FY 2004 to FY2014

Fiscal Year	Uniformed Personnel	Civilian Employees	Total Full Time Equivalent
2004	56	1	57
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

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



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

FIRE ADMINISTRATION

1. Goals:
 - a. To improve Permitting efficiency
 - b. To expand Community Fire Prevention Education
2. Program Outcomes:
 - a. Consolidated permitting process with other Town Departments.
 - b. 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:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	5.49	5.49	5.49	5.49
Department Expenditures <i>Data is from the total Fire Administration Program</i>	\$567,987	\$582,542	\$587,847	\$609,332
OUTPUTS				
Number of permits*	712	600	700	700
Number of inspections*.	498	690	500	500
Revenue	\$66,162	\$54,430	\$60,000	\$54,430
* Calendar Year Data				



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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:

- a. To comply with National Fire Protection Association (NFPA) 1710⁸
- b. To restore two currently vacated positions

2. Program Outcomes:

- a. Increase funding by 41% (2.2 million) to allow minimum on duty staffing of 17 (NFPA 1710 Compliance)
- b. Use "automatic aid", from neighboring communities, 100% of the time to augment "Structure Fire" calls (NFPA 1710 Compliance)
- c. 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...

⁸ 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.



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4. Input/output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	50	50	50	50
Department Expenditure	\$4,483,935	\$4,511,408	\$4,501,675	\$4,541,241
Responding Apparatus	5	5	5	5
OUTPUTS				
Number of non-medical emergency responses.	<i>1488 Calendar 2012</i>	<i>1330* Calendar 2012</i>	<i>1469* Calendar 2013</i>	<i>1429* Calendar 2013</i>

*Estimated Amount

RESCUE SERVICES

1. Goals:

- a. Establish Advanced Life Support (ALS).

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.

Input / Output Measures:

INPUTS	Actual FY 12	Budget FY 13	Estimated FY 13	Projected FY 14
Number of Employees	0	0	0	0
Department Expenditures	\$167,135	\$169,875	\$165,460	\$363,875
OUTPUTS				
Revenue	\$ 551,595	\$500,000	\$500,000	\$848,000



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INNOVATIONS:

In 2012 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 has reviewed the proposal and after an analysis the recommendation has moved forward to offer ALS. The Board of Selectmen have approved the inclusion of ALS in the FY2014 Budget. Until the in-house service is up and running, the Town has negotiated a new contract with an EMS Provider to enhance services and provide ALS coverage for 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.

OPPORTUNITIES:

The Department is embarking on a long term strategic plan. As part of this strategic plan the Department will need to look at succession planning. Although our plan reaches far beyond FY-2014 the first steps are underway .

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 does not touch any of the remaining communities and the viability of Belmont participating in the regional dispatch is in question.

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 FTE firefighter positions
- 1/2 FTE Data Analyst position.
- Dedicated Public Safety Information Technology Support
- Human Resource Management Assistance

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.⁹ 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.

⁹ 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.



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EMERGENCY MANAGEMENT - BEMA

OVERVIEW:

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, a Director and Assistant Director. The Emergency Management Agency plays an active role within the Town of Belmont Emergency Planning Group and its services are augmented by a team of volunteers. The total FY14 Budget is \$24,246.

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 funding. In FY11, due in whole to our compliance with Homeland Security regulations, the Town received grants to offset the costs of communications upgrades for outdated equipment. We also received grants consisting of CERT back packs and other CERT related training materials. We have engaged our volunteers during exercise and during actual EOC activations.

During Hurricane Sandy 10 CERT volunteers were equipped with VHF radios and provided direct communications with the Emergency Operations Center throughout the storm. The use of these radios provided us with real-time updates across town and ensured we had a minimum of 10 volunteers ready to respond if we lost the use of land-lines or cellular phones and needed assistance.

The Department's largest cost is the communications expense. The Town pays for old fashioned copper phone lines. As a backup, an internet connection, separate from the Town's network connection, is operated in the event of a town-wide failure or infrastructure failure where the internet may become subject to attack.

Backing up high technology tools with low technology options is a common practice in Emergency Operations Centers. In the Town, this intentional redundancy has proved itself to be critical tool more than once.



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