



**Town of Belmont**  
**Town Administration's Fiscal Year 2016 Budget Recommendation**

*February 9, 2015*

**EMERGENCY MANAGEMENT - BEMA**

**OVERVIEW:**

<b>FY15 Budget</b>	<b>FY16 Budget</b>	<b>\$ Change</b>	<b>% Change</b>
\$24,246	\$24,341	\$95	0.39%

**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 BEMA is not a first responder agency, management and coordination at multi agency incidents is provided in addition to acting as liaison 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 a team of volunteers augments our services as needed.

**Budget:** The FY2015 budget was \$24,246 and the FY2016 budget reflects an increase of less than one-half percent.

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

2015 has been relatively quiet as for Emergency Management. Prior to the winter season, the largest FY15 incident was the monitoring of Ebola. The BEMA is working with the Belmont Health Department to closely monitor this situation. A large-scale event that is scheduled to take place in Belmont this June is a PGA Senior Golf Tournament and planning by the PAN AM Mass Golf committee is ongoing.

Emergency Management team members participated in several outreach programs with civic groups. BEMA participated in "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.

The severe weather related events during this fiscal year began in July and continued into the winter months, including the recent blizzard conditions. Coordination with MEMA, FEMA, the Weather Service and Town Departments help to keep the Town prepared to provide required updates to the public.

The largest expense in this department budget is the cost of communications. Old fashion copper phone lines are used 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. The two systems ensure that the Town is able to back up the high tech communication with low tech communication is a common practice in Emergency Operations Centers and in the Town has proved itself to be critical more than once. In addition to the existing communications expenses, Emergency Management has subscribed to a telephone conference calling service that while reserved for Emergency Management activities during crisis planning, is available to all department heads for daily business via coordination with the Town Administration staff.

**Community Emergency Response Team (CERT):**

The **Community Emergency Response Team (CERT)** Program is a volunteer organization administered by Emergency Management. CERT was developed by FEMA with the goal of educating people about disaster preparedness for hazards that may impact our area. Volunteers receive training in basic disaster response skills, such as fire



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safety, light search and rescue, team organization, and disaster medical operations. During the last fiscal year Emergency Management staff hosted several training sessions at Fire Headquarters and made volunteers aware of additional training opportunities. At present we have 60 volunteers who have been trained and can be called upon to assist full time Town employees with large-scale events and emergencies.

In 2014 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 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 providing support to our Police and Fire Departments as needed.

#### **Training**

Members of the Emergency Management team have attended continuing education seminars sponsored by the Massachusetts Emergency Management Agency and Massachusetts Association of Emergency Management Professionals.

#### **Social Media**

The Emergency Management team has engaged the expanding role of using social media to keep the citizens of Belmont informed of important information. Emergency Management utilizes Twitter @BelmontEMA and will be expanding our social media platforms through the use of a corresponding Emergency Management Facebook Page.

#### **Support Services:**

Emergency Management continues to play a key behind the scenes role in helping other Town departments respond to emergencies. The staff receives and distributes regular updates from the Massachusetts Emergency Management Agency that detail weather events and other hazards. In addition, Emergency Management typically takes responsibility for compiling and submitting reimbursement requests to the State and Federal Government after any large emergency event.



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**FIRE DEPARTMENT**

**OVERVIEW:**

FY15 Budget	FY16 Budget	\$ Change	% Change	FY16 FTE
\$5,795,772	\$5,824,943	\$29,171	0.50%	55.5

*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. The Department is segregated into three budget functions, there are five 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 "extinguish and 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 Administration. This area is responsible for overseeing the operations of the Department and includes the Fire Prevention Division. The third function 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 fourth 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

<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.

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:**

- *Fire Administration (Function):* 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.



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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.

- *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:**

- *Fire Suppression (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.
- *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.

**Emergency Medical Services**

- *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)

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

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

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.

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.



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**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 FY15, the Department has not had to request additional funds. The Department was awarded a SAFER Grant from the Federal government this year which will cover the salary and fringe benefits of two (2) positions for two (2) years. One firefighter has been hired under this grant and we are currently in the process of filling the second. . This will restore the level of Fire Suppression FTEs at a level of 52.0 and allow all shifts to have 13 members. As the Department is facing a major turnover in staff starting in Calendar year 2016, the Town and Department must prepare for these events. Currently, in addition to the 1 Grant position to be filled, we also have two (2) vacancies due to a retirement and resignation, and one (1) pending disability retirement. Replacements for these four vacancies are currently going through the hiring process, and we hope to have them in the Fire Academy in July of 2015. Failure to prepare and have adequate staffing in place before retirements will create even greater demands on the overtime budget.

**BUDGET:**

Total Fire Budget: \$5,824,943 Fire Administration/Fire Prevention- 11%, Fire Suppression- 86%, and Emergency Medical Services- 3%.

**PROGRAM OUTCOMES & PERFORMANCE INDICATORS:**

The workload of the Department is historically relatively flat, or constant, and varies only slightly from year to year. There was a slight decrease in calls for service in 2014, compared with 2013, by about 300 calls. We attribute this to the fact that we stopped providing primary backup ambulance service to Watertown in December of 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.

**FY15 ACCOMPLISHMENTS:**

- Secured Federal SAFER Grant for two positions
- 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 continue to provide Advanced Life Support services 24/7.
- 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



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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".

**Budget by Program**

<b>FY16</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Other costs</b>	<b>Total</b>
Fire Administration	\$510,472	\$45,982	\$83,920	\$640,374
Fire Suppression	\$4,109,538	\$667,631	\$225,200	\$5,002,369
Rescue Services	\$25,000	\$0	\$157,200	\$182,200
<b>Total</b>	<b>\$4,645,010</b>	<b>\$713,613</b>	<b>\$466,320</b>	<b>\$5,824,943</b>

<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.

<b>FY16</b>	<b>General Fund FTE</b>	<b>Grant FTE</b>	<b>Total FTE</b>
Admin/Fire Prevention	5.49	0	5.49
Fire Suppression	50.00	2	52.00
<b>Total</b>	<b>55.49</b>	<b>2</b>	<b>57.49</b>

**STAFFING AND STRUCTURE:**

The Fire Department has 52 full-time uniformed employees working in Fire Suppression (grant funding in December, 2014) 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>.

<b>Fiscal Year</b>	<b>Uniformed Personnel</b>	<b>Uniformed Grant Personnel</b>	<b>Civilian Employees</b>	<b>Total FTE</b>
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	2	1.49	57.49

<sup>7</sup> 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 PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:**

**Fire Administration:**

1. Goals:
  - To improve Permitting efficiency
  - To expand Community Fire Prevention Education
  - Replace current Fire Reporting Management system with a new system.
  - Conduct a more robust Strategic Planning effort.
2. Program Performance Measures:

<b>Performance Measures - Administration</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 15</b>	<b>FY 16</b>
Number of permits*	694 (2013)	792 (2014)	680	700
<b>* Calendar Year Data</b>				

- Time to review and issue complete permit submissions.
  - Time to review plan submissions required by the Massachusetts State Building Code.
3. Program 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.



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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:
  - To comply with National Fire Protection Association (NFPA) 1710<sup>1</sup>
2. Program Performance Measures:

<b>Performance Measures - Fire Suppression</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated</b>	<b>Budget</b>
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 15</b>	<b>FY 16</b>
Responding Apparatus	5	5	5	5
Fires Inside Buildings	102	83	100	100
Other Fires	24	27	25	25
Good Intent or False Calls	775	725	730	730
Number of non-medical emergency responses.	1302	1315	1300	1300
	<i>Calendar</i>	<i>Calendar</i>	<i>Calendar</i>	<i>Calendar</i>
	<i>2013</i>	<i>2014</i>	<i>2015 Est</i>	<i>2016 Est</i>

- 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 increase staffing to “get ahead of the curve” regarding turnover.

3. Program 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.

<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.





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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...

**RESCUE SERVICES**

1. Goals:
  - a. Increase the number of paramedics on the Department
2. Program Performance Measures:

<b>Performance Measures - Rescue Services</b>	<b>Actual</b>	<b>Budget</b>	<b>Estimated*</b>	<b>Budget</b>
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 15</b>	<b>FY 16</b>
Total Responses by Ambulance	1932 (2013)	1570 (2014)	1500* (2015)	1500* (2015)
ALS Transports	523 (2013)	547 (2014)	540* (2015)	540 (2016)
BLS Transports	704 (2013)	400 (2014)	400* (2015)	400 (2016)

3. Program 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



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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.



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**INNOVATIONS:**

In 2014 the Department has hired its ninth paramedic firefighter. The Department continues to grow the Advanced Life Support (ALS) program. To consistently improve service all Department members participate in a blend of hands on learning and participation in the Department's simulation lab. Transitioning to ALS has been a positive step forward for the Department as well as being beneficial to the residents of the Town.

**OPPORTUNITIES:**

The Department continues on a long term strategic plan. As part of this strategic plan the Department needs to address succession planning. Our planning efforts should "dove tail" off of the Town's strategic plan so all of the goals are aligned.

The Department exercises every opportunity for regionalization. The issue of regionalization is still an issue that needs to be addressed, in a much broader scale. Although this issue continues to be brought up, not much can be done on a Department level to move this concept along. The Department is participating in a regional Incident Management Team (IMT) with the North East Massachusetts Law Enforcement Council (NEMLEC) by providing a support team member versed in fire department operations. The Department will continue to explore regionalization efforts as they are presented.

**SUPPLEMENTAL REQUESTS**

- Add 2 additional firefighter positions (2 FTE impact to FY2016 Budget). The total cost for these positions for FY2016 are as follows: Salary expenses \$100,000, Benefits \$68,000 and protective equipment and uniforms \$10,000 for a total of **\$178,000**. The benefit of this restoration will by Overtime mitigation for the vacancies anticipated in FY16, and addressing concerns with inexperience of staff as staff turns over

- Full time ALS coordinator position. 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 FY2016 is as follows: Salary \$50,000, Benefits, \$34,000, and protective equipment and uniforms \$5,000 for a total of **\$89,000**. 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 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.

**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



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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. As building construction materials and standards change, and interior finishes and furnishings become more flammable, the amount of time for a fire to grow is dramatically reduced. The challenge is each community must maintain a response force to respond to such emergencies with adequate resources in a short amount of time regardless of their frequency.

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<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.



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**POLICE DEPARTMENT**

**OVERVIEW:**

FY15 Budget	FY16 Budget	\$ Change	% Change	FY16 Headcount
\$7,024,323	\$6,968,006	(\$56,317)	-0.80%	113

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. The Department strongly believes that developing partnerships with the community and outside agencies enhances public safety and builds a stronger and safer Belmont. The Department aims to be as transparent as possible with the community and has increased its use of social media.

***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.**

<b>Staffing by Division FY16</b>	
<b>Head Count</b>	<b>Total</b>
Admin	3
Patrol	35
Records	2
Detective	5
Traffic	26
Community Service	4
Joint Public Safety Comm.	10
<b>Total</b>	<b>85</b>
Aux/SP	28
<b>Total Dept Personnel</b>	<b>113</b>



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DEPARTMENT BUDGET FY16	Salaries	Benefits	Other Expenses	Total	Percent
Administration	\$358,670	\$54,056	\$50,154	\$462,880	6.64%
Patrol	\$3,125,866	\$402,849	\$460,063	\$3,988,777	57.24%
Detective	\$467,047	\$71,912	\$14,549	\$553,508	7.94%
Traffic	\$475,392	\$61,759	\$28,231	\$565,382	8.11%
Records	\$78,828	\$1,143	\$7,606	\$87,577	1.26%
Community Service	\$331,613	\$22,838	\$15,018	\$369,469	5.30%
Joint Public	\$711,417	\$110,070	\$118,925	\$940,412	13.50%
<b>Total</b>	<b>\$5,548,833</b>	<b>\$724,626</b>	<b>\$694,546</b>	<b>\$6,968,006</b>	<b>100.00%</b>

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

**FY15 DEPARTMENTAL ACCOMPLISHMENTS:**

- In FY15 the Department received funds that allowed us to restore the School Resource Officer position at Belmont High School. After a thorough selection process, we now have an SRO in place at the BHS. The SRO is a critical and vital component of our overarching community policing philosophy. The Belmont Police also hired four Student Officers in FY15. The student officers entered the Boston Police Academy in December 2014. Their anticipated graduation from the academy will be in late June 2015.
- Gun Buy Back: Town's first ever Gun Buy Back event resulted in 62 firearms being turned in to the Belmont Police. Throughout the day a variety of firearms were turned in for disposal including, rifles, shotguns, pistols and a sawed off 12 gauge shotgun. The Belmont Police partnered

with the Belmont Religious Council, and the Middlesex County Sheriff's Department to make this program a success. All firearms turned in at the Gun Buyback were turned over to the Massachusetts State Police for destruction in accordance with the law. \$2,600 in left over grocery gift cards was donated to the Belmont Food Pantry

- 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.

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 concert with the 24hr collection site, The Belmont Police Department in partnership with the DEA hosts a bi-annual prescription drug Take-Back Initiative to prevent the abuse and theft of old, unused and expired prescription drugs. This initiative is held at the DPW yard on C street and resulted in an estimated 400 pounds of unwanted medications turned in.



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○ **Regional Partnerships**

**CABHART (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, and Motor 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.

- The BPD along with a number of other communities is into the second year of a Mutual Aid Agreement with Middlesex County cities and towns which allows for the sharing of resources.
- In an effort to enhance its community engagement and communication with the community, the Belmont Police continue to successfully use social

media as an additional tool for reaching out to citizens. We currently have 4,168 people following us on twitter and 1, 151 likes on our facebook page.

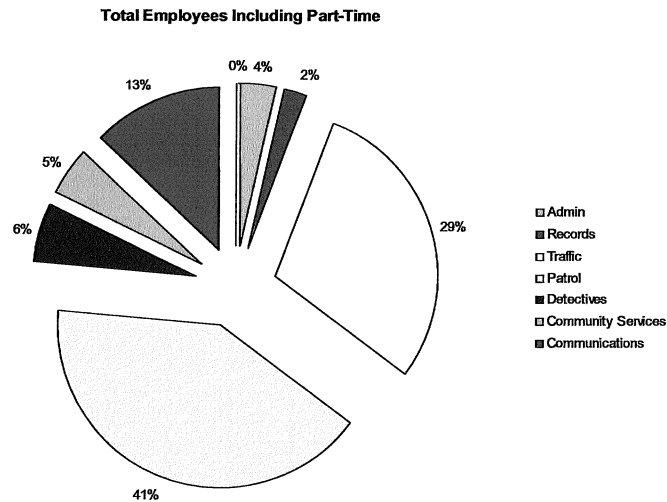
- In addition to enhanced 911, The Belmont Police will also be introducing Smart 911 in 2015. Smart 911 is a free service that allows citizens across the U.S. to create a Safety Profile for their household that can provide information to 9-1-1 communications and emergency management officials during an emergency. Smart 911 offers 3 services to communities, the ability to provide additional information during a 9-1-1 call in order to enhance emergency response, the ability to answer questions for emergency management to better plan for and respond to disasters, and the ability to opt-in and receive emergency notifications from your community. When a citizen signs up for Smart 911 and creates a Safety Profile, they have the ability to opt-in to any of the services that their community offers, all within one account.
- The two Officers assigned to the BPD "Car Seat Installation Program" installed 139 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 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 2,893 volunteer hours in 2014.
- The Communications Division continues to utilize a Grant from the State 911 Department of Massachusetts. This Grant allows the Operations Manager to offset salaries, overtime, fund the costs of per diem dispatchers and the replacement of selected



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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.



**ADMINISTRATION DIVISION**

**Purpose and Overview:** The Administration Division is responsible for supporting the daily operations of the Department. This Division process and coordinates all functions within the Department and consists of a wide range of tasks necessary for the successful operation of the Department. The Administration Division investigates civilian complaints of officer misconduct and staff investigations. The Administration Division also functions as the Public Information Office and conducts various audits to ensure budgetary integrity.

**Description of Performance Measures:** The Belmont Police Department is in the process of moving toward the goal of meeting accreditation standards. Policy & Procedures must be continually updated to account for changes in the law and to ensure best police practices.

1. Goal
  - a. To update and revise policies and procedures in order to continue to work towards meeting accreditation standards.
2. Program Performance Measure

Administration Program:	Actual FY14	Budget FY15	Projected FY15	Budget FY16
Number of "Policy & Procedures Issued"	4	6	6	6
Number of Regional Meetings attended by the Chief	62	60	63	63

**PATROL DIVISION**

**Purpose and Overview:** The uniform patrol division is the Department's primary and most visible staff resource. The Patrol Division is responsible for the supersession and prevention of crime, apprehension of criminal offenders, recovery of stolen property, maintaining the peace, enforcing traffic rules and town by-laws. The Patrol Division is divided into Day Patrol, Night Patrol, and Traffic Enforcement. The Day and Night Patrols are assigned throughout the town to increase visibility, enforce the laws and foster positive relationships with our citizens. The Patrol Division responds to calls for service including, but not limited to, domestic violence, robbery, identity theft and mental illness evaluations.





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**Description of Performance Measures:** 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.

1. Goal
  - a. For FY 16, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 15.
2. Program Outcome

<b>Patrol Program:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of Responses to Domestic Violence Calls	98	110	110	110
Number of OUI Arrest	31	35	34	34
Arrests	139	n/a	139	139
Bicycle Theft	14	n/a	14	14
Motor Vehicle Theft	22	n/a	22	22

<b>Request for K9 Services</b>	<b>Actual FY14</b>
Barricaded Suspect	5
Search Warrant	4
Building Searches	3
Evidence Searches	1
Suspect Tracked	13
Missing Person Search	6
School Narcotics Sweep	5
Narcotic Searches	2
Demonstration Events	5

**TRAFFIC DIVISION**

**Purpose and Overview:** 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

**Description of Performance Measures:** This function is performed to best manage traffic and parking issues or concerns that impact our residents, the motoring public and the community.

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



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2. Program Outcome

<b>Traffic Programs:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of Requests for Information	1,926	2,500	2,200	2,500
Motor Vehicle Stops	5,335	n/a	5,335	5,335
Motor Vehicle Crashes Investigated	569	n/a	569	569
Motor Vehicle Stops/Arrest	51	n/a	51	51

**RECORDS DIVISION**

**Purpose and Overview:** 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. Records Division, for FY 14 the estimate for requests for service to the Traffic Division is 1,926 and the projected estimate for FY 15 for requests for service to the Traffic Division is 2,500

**Description of Performance Measures:** This function is performed to best manage traffic and parking issues or concerns that impact our residents, the motoring public and the community

1. Goal

- a. To respond to the needs of the community in reference to public information requests

2. Program Outcome

- a. For FY 14, the total public information requests were 945, for FY 15 the estimate for public information requests is 980, for FY 16 the projected estimate for public information requests is 1,000.

<b>Records Program:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of public information requests	945	1,000	980	1,000

**DETECTIVE DIVISION**

**Purpose and Overview:** The Detective Division acts as the investigative arm of the Department. Detectives investigate all serious crimes committed in the town, including rape, robbery, aggravated assault, burglary and larceny. Three detectives at the rank of patrol officer are assigned to this division. Detectives are also responsible for the processing of crime scenes and the handling of evidence. The Detective Lieutenant's duties, in addition to managing the division, include the issuing of gun permits and the vetting of town liquor licenses. The detective Sergeant functions as the Department Prosecutor for all criminal cases at Juvenile, District and Superior Court cases.

**Description of Performance Measures:** The end result would be more cases closed.

1. Goal

- a. To close more cases / investigations.

2. Program Outcome



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- a. For FY 14 there were 960 cases activated, 320 cases open, 640 cases closed, For FY 15, it is estimated that 1,100 cases will be activated, estimated that there will be 420 open cases, an estimate that there will be 600 cases closed, For FY 16 there is a projected estimate that there will be 1000 cases activated, an estimate of 480 opened cases, an estimate of 600 cases closed.

<b>Detective Program:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of Firearm Licenses Processed	87	200	90	90
Number of Cases Investigated	960	1,100	1,100	1,100

**COMMUNITY SERVICES DIVISION**

**Purpose and Overview:** The Community Services Division solicits community participation by identifying problems and working towards solutions through partnership and community engagement. The Community Services Lieutenant is responsible for managing all department training including the processing of new student officers and functions as the liaison to the department's auxiliary police officers, the School Resource Officer (SRO) and the DARE Officer are assigned to Community Services.

**Description of Performance Measures:** 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: Annual In-Service Training, Firearms Training, Other relevant and specialized training along with the use of the DHQ System for more Roll Call Training.

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 14 department personnel attended 4,000 hours of training, the estimated hours of training that will be attended by department personnel for FY 15 is 6,000 and the projected number of hours of training for department personnel for FY 16 is 5,500.

<b>Community Services Program:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of Officer Training Hours	4,000	6,000	7,000	7,000
Number of Students Attended DARE Training	320	330	330	330

**SAFETY JOINT COMMUNICATIONS DIVISION**

**Purpose and Overview:** 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.



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**Description of Performance Measures:** 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.

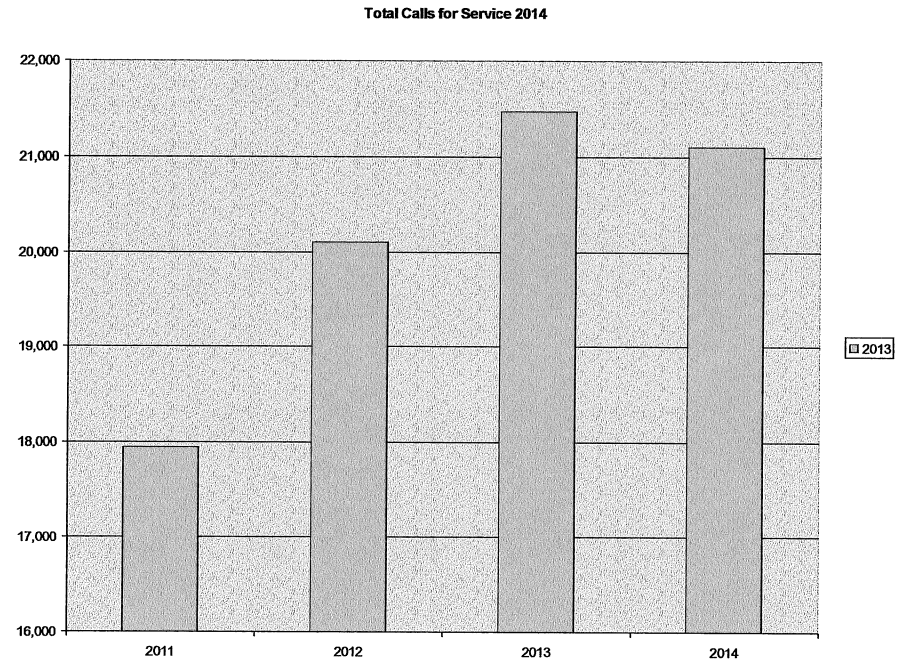
**1. Goal**

- a. Main goal for FY 16 is to continue the review and quality control of all emergency medical dispatch calls.

**2. Program Outcome**

- a. The case by case evaluation of each EMD call (1,071) helps to ensure the accuracy of triage and shortens response times leading to improved patient care.

<b>Joint Communications Program:</b>	<b>Actual FY14</b>	<b>Budget FY15</b>	<b>Projected FY15</b>	<b>Budget FY16</b>
Number of Calls for Service	23,000	22,500	22,500	22,500
Number of Incoming Telephone Calls	23,074	23,500	23,500	23,500
Number of EMD Calls Evaluated	1,071	1,200	1,200	1,200





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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 continues to expand 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 61 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 2,893 collective hours to the community, which translates into a substantial cost savings to the Town.

In 2015, the Belmont Police Department will begin the transition from paper to software in terms of personnel scheduling. All scheduling including time off for vacation and sick time has been managed by hand on paper. It is anticipated that this change will free up many hours of work for our Time and Attendance Administrator. JivaSoft, the software that will be used for this purpose, will run as an add-on to our QED records management software.

**CHALLENGES:**

The budgeted number of 48, 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 as demonstrated by some of the more recent residential development in town.

Policing is unique in that police incidents that occur elsewhere in the United States and the world can have an effect on the way in which residents perceive their local police officers and the work they perform. The Belmont Police continue to meet these challenges by engaging the community in positive ways. This includes providing information when requested, reviewing policy and procedures and most importantly listening to the concerns of residents.

The issue of mental health has never been more widespread, especially given the changes in health care providers and the extent of the services they offer. The Belmont police recognize the importance and attention that needs to be directed toward safely handling these types of calls. We have begun to train our officers in Crisis Intervention and have partnered with a number of agencies to ensure that our citizens who are in crisis are provided with the necessary support to help them along the road to recovery.

Use of Marijuana among young people: There is a growing misconception among young people that marijuana is legal and harmless. The 2008, law that established a civil fine for possession of less than an ounce of marijuana failed to provide police officers with the necessary means to ensure enforcement of the consequences of that law. As a society we have sent mixed messages about the use of marijuana and the Belmont Police understand the importance of keeping this drug out of the hands of children, however, we also realize that this undertaking will require a community effort.



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We continue to meet the challenges of conducting operations out of a facility that no longer meets our needs. Aside from numerous safety issues and the lack of handicap access, one example of how the outdated building hinders efficiency is in the area of Tech Services. The Courts require that we provide video of prisoners when they proceed through the booking process. Unlike a modern police station where the booking process takes place in one room or area, our process occupies three rooms and two hall ways. In order to provide continuous video of the booking process to the courts, tech services has to edit

video from 6 different cameras. It takes about one hour to perform this task. When we arrested 13 people in one week, tech services had dedicated 14 plus hours of work viewing and editing the booking videos.