



Town of Belmont
Town Administration's Fiscal Year 2019 Budget Recommendation

February 12, 2018

EMERGENCY MANAGEMENT - BEMA

OVERVIEW:

Budget Overview:

FY18 Budget	FY19 Budget	\$ Change	% Change
\$24,341	\$24,341	\$0	0.00%

Submitted by: Leo Saidnawey

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 FY2018 budget was \$24,341 and remains unchanged in FY19.

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.

Severe weather, depending on the frequency, brings a number of challenges to Belmont as well as the region as a whole. During these severe weather events, BEMA plays an active role in coordinating with MEMA, FEMA, the Weather Service and Town Departments throughout each of the major storms. BEMA

also plays an active role in the Town's public communication efforts to help keep the community informed. After the fact, our work continued with the coordination of departmental requests for federal and state reimbursements to help cover the cost of clean-up and emergency protective measures.

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 largest expense in this department budget is the cost of communications. Copper phone lines are used in addition to the internet connection that serves to backup communications 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, a common practice in Emergency Operations Centers, and in the Town it 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.

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 safety, light search and rescue, team organization, and disaster medical



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operations. 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.

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:

Budget Overview

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 FTE
\$6,569,651	\$6,479,487	(\$90,164)	-1.37%	55.49

Submitted by: Chief Frizzell

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"¹. 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 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 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:

- *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. The Student Awareness of Fire Education (SAFE) program⁴, which

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.

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



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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 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.
- *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) calls. The Department has been operating an Advanced Life Support (ALS) ambulance service for over 3 years now. 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. In addition there is a significant revenue stream.

The Fire Department will have 33 EMT-Basics and 17 Advanced Life Support "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.

Last, 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.

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



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STAFFING:

The Fire Department has 55.49 Full-Time Equivalents (FTE) down from the recent historical staffing of 57.49 FTEs. 5.49 FTEs are assigned to Administration/Fire Prevention and the remaining 50 FTEs are uniformed personnel assigned to Fire Suppression and Rescue Services, down from 52 FTEs. There is no specific allocation of the Fire Suppression and Rescue Services staffing. The Department continues to manage the turnover of staff due to anticipated and unanticipated retirements. There was a larger than anticipated number of retirements during the current and previous fiscal years. We are facing a slightly reduced number of retirements in FY 2018. Replacement of vacant firefighter positions is a time consuming process. The cumbersome Civil Service process along with a seven or more month wait to get into a training academy is causes short staffing on the Suppression shifts. The Department and Town must prepare, and have adequate staffing in place, before retirements occur to reduce the demands on the already constrained budget.

BUDGET:

Total proposed Fire Budget: \$6,479,487 Fire Administration/Fire Prevention-12.5%, Fire Suppression 84.5%, and Emergency Medical Services- 3%.

PROGRAM OUTCOMES & WORKLOAD INDICATORS:

The workload of the Department is historically relatively flat, or constant, and varies only slightly from year to year. It is estimated that the workload will remain very similar for FY19.

If projects continue, as planned, call volume will start to increase with the development occurring around the Town. The Uplands development, "Royal Belmont" is partially occupied with full occupancy slated for early in FY2019. The Cushing Village project has commenced as well with occupancy starting in FY 2019. Both projects have impacted the Fire Prevention Bureau during construction. The actual full impact of these projects, on the Fire Suppression and EMS resources, is not known. The Uplands Project has placed the Department under unique demands due to its location. There is the potential for calls to strip the Town of all of its Fire and EMS resources thereby

significantly increase response times, to other parts of the Town for second or additional calls

The last remaining potential project is the proposed and idled development at McLean Hospital. Again, with the uncertainty of the projects the impacts have not been identified. The Department attempts to analyze 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.

FY18 ACCOMPLISHMENTS:

- Developed an updated Department Rules and Regulations. The previous set of Rules and Regulations were seriously out of date not having been updated in over three decades.
- Instituted a phased planned replacement for all turnout gear to fall within the NFPA Standard for turnout gear replacement. This required obtaining "wear test" sets of gear from three manufacturers to evaluate fit, function, serviceability, and cost.
- Five Paramedics, hired in FY2017 completed their recruit academy and probation period and now are full members of the Department. Two additional firefighter paramedics will be hired during FY2018 with their recruit training and probation being completed in FY2019.
- Department completed its migration to the Department's new Records Management System (RMS). The Department will also complete its transition to an updated staffing records program "Telestaff." This update will interface with the Department's Fire RMS and with the Town's MUNIS system.



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- New Rescue 1 received and placed in-service.
- Two new staff vehicles received and place in-service.
- Continued an Injured On Duty management program using an outside vendor. This has reduced operating expenses and shortened absences due to injuries.

DEPARTMENT BUDGET:

The charts on the next page represent the budget programs broken out by "program" and by "function". Benefits are calculated on a percentage basis per the Collective Bargaining Agreement and by figures supplied by the Town Accountant.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 10% 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.

⁶ 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.

Budget by Program

FY19	Salaries	Benefits	Other costs	Total	% of Total
Fire Administration	\$564,440	\$80,934	\$167,650	\$813,024	12.5%
Fire Suppression	\$4,408,619	\$764,864	\$293,730	\$5,467,213	84.4%
Rescue Services	\$27,000	\$0	\$172,250	\$199,250	3.1%
Total	\$5,000,059	\$845,798	\$633,630	\$6,479,487	100%

STAFFING AND STRUCTURE:

The Fire Department has 50 full-time uniformed employees working in Fire Suppression. This is down from 52 full-time employees, which allowed for four shifts of 13 personnel. There are 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.

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



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FY19	General Fund FTE	% of Total
Admin/Fire Prevention	5.49	9.9%
Fire Suppression	50.00	90.1%
Total	55.49	100.0%

Fiscal Year	Uniformed Personnel	Uniformed Grant Personnel	Civilian Employees	Total FTE
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
2016	54	2	1.49	57.49
2017	54	0	1.49	55.49
2018	54	0	1.49	55.49
2019	54	0	1.49	55.49



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GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

Fire Administration:

1. Goals:

- To continue mentoring of new Assistant Chief.
- To continue mentoring new Fire Prevention Officer.
- Review Fire Prevention Office practices to improve customer service and efficiency.
- Review Department Policies and develop a standardized Department Policy using national models.

2. Program Workload Indicators:

Workload Indicators - Administration	2016	2017	2018
	Actual	Actual	Estimated
Number of permits*	587	560	600
* Calendar Year Data			

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.

• Goals:

- To comply with National Fire Protection Association (NFPA) 1710¹
 - 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)
- Implement an "Assessment Center" component as part of the promotional exam process.

• Program Workload Indicators:

Workload Indicators Fire Suppression Calendar Year Data	2016	2017	2018
	Actual	Actual	Estimated
Responding Apparatus	5	5	5
Fires Inside Buildings	86	63	75
Other Fires	65	20	43
Good Intent or False Calls	772	540	656
Number of non-medical emergency responses.	1,614	1,451	1,500

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



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• 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.

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:

- Increase the number of paramedics on the Department.
- Expand ALS response capabilities to other Fire Apparatus as staffing permits.

2. Program Workload Indicators:

Workload Indicators	2016	2017	2018
	Actual	Actual	Estimated
Rescue Services			
Total EMS Responses	1,452	1353	1,500
ALS Transports	609	667	600
BLS Transports	561	436	550



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3. Program Description:

The Fire Department staffing will include 50 Emergency Medical Technicians (EMTs) (17 Paramedics & 33 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.



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INNOVATIONS:

In 2017 the Department hired 5 additional paramedics, due to retirements, bringing the total to 17. The Department continues to grow the Advanced Life Support (ALS) program. During FY 2018, when staffing allows, one or more Engines or Ladder operate at an ALS level. This provides a greater opportunity to provide our customers with highest level of prehospital EMS care. To consistently improve service, all Department members participate in a blend of hands on learning and participation in the Department's simulation lab. This continuous training and skill maintenance provides for highly skilled technicians providing to the residents of the Town.

Second is the slightly delayed but much anticipated Records Management System (RMS) upgrade was completed. The RMS will allow for a better integration between the multiple software systems we must use. This will lead to more accurate data and will allow for more appropriate operating decisions for the Department.

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. We await direction from the Board on their efforts.

The unanticipated departure of the Assistant Chief left a void for the majority of FY2017. This void was filled in April 2017 with the appointment of a new Assistant Chief. There has been a considerable time consuming mentoring process to fill the void. The previous Assistant Chief had over 12 years of tacit knowledge which needs to be transferred. It is anticipated that during FY 2019 we will find the same void as the Chief is anticipated to retire. The Town should have discussions with the Department to discuss, the transition and filling of the potential vacancy.

The Department exercises every opportunity for regionalization. The issue of regionalization is still an issue that needs to be addressed, on 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 largest single regional effort is the Department's participation in Metro Fire. Metro Fire is a regional mutual aid organization comprised of 34 fire departments geographically located

around the City of Boston. Recently, this mutual aid system demonstrated its robustness but also its shortcomings with a 10+ alarm fire in Cambridge. Although Cambridge received a historic amount of aid it left the remaining 33 other communities with very little mutual aid if it was to be needed. The demands are ever increasing on the mutual aid system as many communities are short staffed.

The Department has members which participate in multiple regional initiatives. Two members are part of the State's District 2 Hazardous Materials response team. One member is a member of the 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. Last is the Department has a two members who belong to the Massachusetts Task Force 1 urban search and rescue team. The Department will continue to explore regionalization efforts as they are presented.

SUPPLEMENTAL REQUESTS

- Continue to strategically plan for retirements prior to the potential vacancies occurring through phased strategic personnel management.
- The Department needs to increase its evaluation of candidates for promotion to Lieutenants and Captains positions. The archaic Civil Service "test" has turned into a memorization exam and is not representative of the Massachusetts Fire Fighting Academy curriculum or the Belmont Fire Department operations. The Town has the ability to overcome some of these short comings by completing a graded "Assessment Center." The evolutions, in an assessment center, provide for more breadth in the evaluation of the candidates. This work is performed by a company, through a delegation agreement with the Civil Service Human Resources Division of the Commonwealth. It is estimated that the Assessment Center will cost approximately \$20,000 and is dependent upon the number of exercises and the number of people taking the exam.



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- As the demands of our EMS system remain constant; but quality control, statutory compliance, and training requirements increase; there is a need for a fulltime ALS coordinator position. This position would be filled from the current Fire Department Staff and would create a replacement created by that vacancy. The anticipated cost to implement this position for FY2019 is as follows: Salary \$50,000, Benefits, \$34,000, and protective equipment and uniforms \$6,000 for a total of \$90,000. 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 would be able to provide on shift coverage, 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. There are also questions about the proper measures for analysis. Eric Saylor has authored an interesting article titled "What's Next for the Fire Service Qualitative Measures vs. Quantitative Measures." Any changes to the current delivery of service will require a proper 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's IT operations are being shifted from in house servers maintained by Fire Department staff and IT staff to Cloud based applications. The Fire Department has also lost its in-house IT knowledgeable staff and does not foresee a person with similar knowledge in the future. 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. It should be noted that the FY2019 budget allows for some additional contract services for IT support.

CHALLENGES:

The Department faces a number of challenges in the future. The primary concern continues to be the turnover of staff. In FY 2017 and early FY 2018 the Department had eight seasoned veterans retire. The good news is we hired 5 new firefighters which drastically reduced the hours of overtime expenses. We continue to face an additional retirements with one or two in the remainder of FY 2018 and between two and three retiring in FY2019. The lack of notification of retirement makes this a tremendous challenge. None of the eight recent retirements or the future retirements in FY 2018 or FY 2019 are mandatory retirements. It is at the employees' election. The Department is experiencing a severe lack of experience in its leadership positions. To combat this the Department has been conducting training for its newly promoted officers along with developing a mentoring program.

A second major challenge is the amount of services being requested of the Fire Prevention Office. Currently the office experiences more requests for services than can be processed in a timely manner. With new staff and an understaffed office will create challenges-in serving our customers. We continue to do the best given the resources we are allocated.

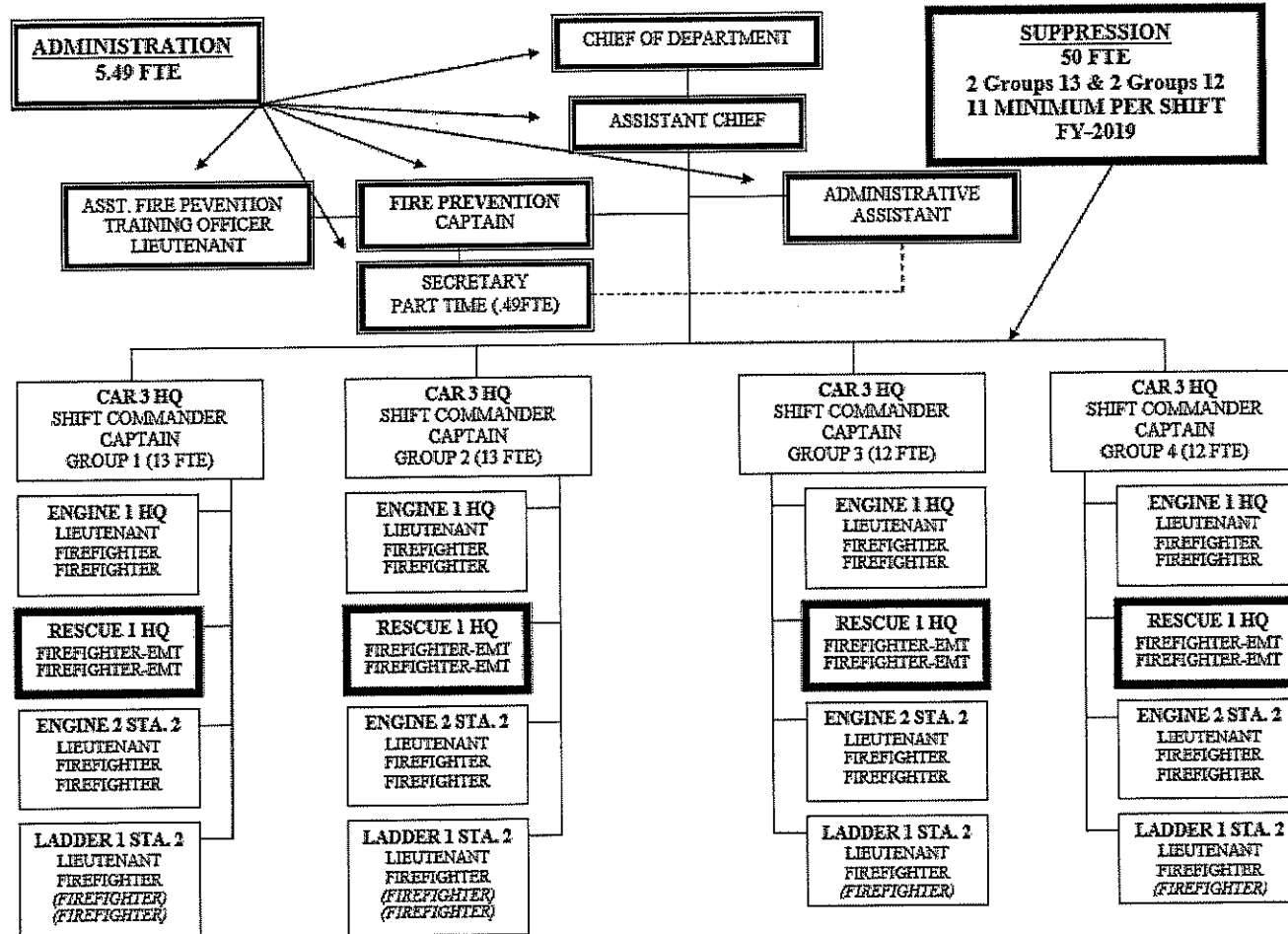
The greatest challenge facing the Belmont Fire Department and most similar communities is the fact through aggressive fire prevention codes and buildings codes there are fewer fires. Today's fires are either very minor or discovered in their incipient stages through the use of smoke detectors or there 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 facing each community is their need to maintain a response force, to respond to such emergencies, with adequate resources, in an appropriate response time, regardless of their frequency.



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Fire Department



(Italicized) are positions above required minimum. These positions are reassigned prior to overtime filing to meet minimum



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POLICE DEPARTMENT

OVERVIEW:

Budget Overview:

FY18 Budget	FY19 Budget	\$ Change	% Change	FY19 Headcount
\$7,997,394	\$8,014,458	\$17,064	0.21%	107

Submitted by: Chief McLaughlin

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.

Staffing by Division FY19		
Head Count	Total	% of Total
Admin	3	2.8%
Patrol	34	32 %
Records	2	2.0%
Detective	6	5.7%
Traffic	26	24%
Community Service	4	3.8%
Joint Public Safety Comm.	10	9.3%
Total	83	77%
Aux/SP	22	20.5%
Total Dept Personnel	107	100.0%



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DEPARTMENT BUDGET FY19	Salaries	Benefits	Other Expenses	Total	% of Total
Administration	\$402,972	\$60,428	\$87,806	\$551,206	6.9%
Patrol	\$3,528,942	\$471,435	\$548,873	\$4,549,250	56.8%
Detective	\$594,825	\$88,120	\$15,099	\$698,044	8.7%
Traffic	\$578,952	\$81,175	\$30,531	\$690,658	8.6%
Records	\$76,760	\$1,113	\$8,606	\$86,479	1.1%
Community Service	\$366,087	\$25,453	\$17,018	\$408,558	5.1%
Joint Public	\$781,249	\$122,350	\$126,664	\$1,030,263	12.8%
Total	\$6,329,787	\$850,074	\$834,597	\$8,014,458	100%

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

FY18 DEPARTMENTAL ACCOMPLISHMENTS:

- The School Resource Officer (SRO) at the BHS continues to be a success. In FY18, in cooperation with the School Department, we continue to run and improve on a number of successful school safety drills with both students and school staff. In addition to working with BHS students during the school year, the BPD SRO in cooperation with the Waltham PD's SROs was able to open up the Waltham Summer Youth Police Academy to Belmont youth. Youths from Belmont, along with the SRO, participated in the two week program held at Waltham High School.
- Opioid Crisis: 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 281 pounds of unwanted medications turned in.
- In FY18, the Belmont Police Department and Belmont Health Department have partnered with the communities of Lexington, Newton, Waltham, Watertown and Weston along with Metro-Boston Project Outreach. This partnership includes each community hosting Recovery and Resource Nights with the goal of providing access to local treatment providers and support agencies to persons suffering from addiction. Resource Nights also provide access to services for families and friends of those battling addiction.



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- In FY18 the Belmont Police distributed the drug Naloxone (Narcan) to its officers. Naloxone is an opioid antagonist used to counter the effects of opiate overdose, for example heroin or morphine overdoses. Since its deployment Narcan has been administered by officers on several occasions.
- In FY18, the Belmont Police continued their regional partnership with eight police departments inside the greater Boston area. The eight departments make up a Regional Incident Stress Management Team (CISM). The purpose of this program is to help officers prepare for and respond to critical incidents with a focus on their wellness and resiliency.
- Members of the CISM Team serve as regional peer support officers to assist participating communities in responding to major critical events and to those officers who have been affected by these incidents.
- **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 and render additional services.

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 (STARS), additional K-9, SWAT, Regional Response Teams, Incident Management Teams, and Motor Unit.

Police Chief Richard McLaughlin The Belmont Police are proud to have Police Chief McLaughlin serving as President of NEMLEC for the calendar year 2017 and 2018.

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.

- **Social Media** In an effort to enhance its community engagement and communication with the community, the Belmont Police continues to successfully enhance the use of social media as an additional tool for communications with citizens. We currently have 6,929 (+754 FY17) people following us on twitter and 2,483 (+ 339 FY17) Likes on our Facebook page. Social Media has become an important tool for police departments around the country in terms of staying connected to the constituents that they serve. Considering the limited resources that the Department can provide to the use of Social Media, both Facebook and Twitter accounts have proven successful.
- The two Officers assigned to the BPD "Car Seat Installation Program" installed 170 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.



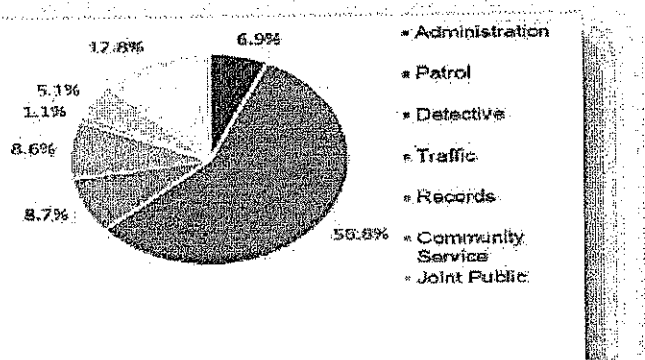
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- The BPD continues to have a strong Auxiliary component to assist the Patrol Division. The BPD Community Services Divisions reports that Belmont Police Auxiliary donated a total of 1,729 volunteer hours in 2017.
- **The Communications Division** continues 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 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 processes 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 work with Lexipol in developing and implementing sound policies and procedures towards meeting accreditation standards.

2. Program Performance Measure

Administration Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of "Policy & Procedures Issued"	3	10	15	20
Number of Regional Meetings attended by the Chief	64	65	60	60

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 suppression 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



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for service including, but not limited to, domestic violence, robbery, identity theft and mental illness evaluations.

Description of Performance Measures: Maintaining OUI prosecutions at 30 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 FY19, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 18.
2. Program Outcome

Patrol Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of Responses to Domestic Violence Calls	89	110	100	100
Number of OUI Arrest	13	30	25	25
Arrests	66	120	100	100
Bicycle Theft	17	20	15	15
Motor Vehicle Theft	11	15	10	10

Request for K9 Services	Actual FY17
Building Searches	1
Evidence Searches	4
Suspect Tracked	3
Missing Person Search	5
School Narcotics Sweep	2
Narcotic Searches	5
Demonstration Events	7

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.
2. Program Outcome



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Traffic Programs:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of Requests for Information	2,362	2,500	2,500	2,500
Motor Vehicle Stops	3,178	4,100	4,000	4,000
Motor Vehicle Crashes Investigated	539	500	525	525
Motor Vehicle Stops/Arrest	31	50	50	50

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 FY18 the estimate for requests for service to the Traffic Division is 1,000 and the projected estimate for FY19 for requests for service to the Traffic Division is 1,200.

Description of Performance Measures: This function is to provide the information requested.

1. Goal
 - a. To respond to the needs of the community in reference to public information requests
2. Program Outcome

- a. For FY17, the total public information requests were 818, for FY17 the estimate for public information requests is 1,200, for FY 18 the projected estimate for public information requests is 1,200.

Records Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of public information requests	804	1,200	1,200	1,200

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. One detective Sergeant functions as the Department Prosecutor for all criminal cases at Juvenile, District and Superior Court and a second Detective Sergeant is assigned to manage our domestic violence, sexual assault and juvenile criminal cases.

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

1. Goal
 - a. To close more cases / investigations.
2. Program Outcome
 - a. For FY17 there were 1,001 cases activated, 397 cases open, 604 cases closed, For FY18, it is estimated that 1,025 cases will



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be activated, estimated that there will be 400 open cases, an estimate that there will be 630 cases closed, For FY19 there is a projected estimate that there will be 1,040 cases activated, an estimate of 400 opened cases, an estimate of 640 cases closed.

Detective Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of Firearm Licenses Processed	135	160	150	150
Number of Cases Investigated	1001	1,100	1,025	1,025

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 FY17 department personnel attended 6,398 hours of training, the estimated hours of training that will be attended by department personnel for FY 18 is 6,000 and the projected number of hours of training for department personnel for FY19 is 6,500.

Community Services Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of Officer Training Hours	4,019	6,500	5,000	5,000
Number of Students Attended DARE Training	374	330	350	350

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.

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



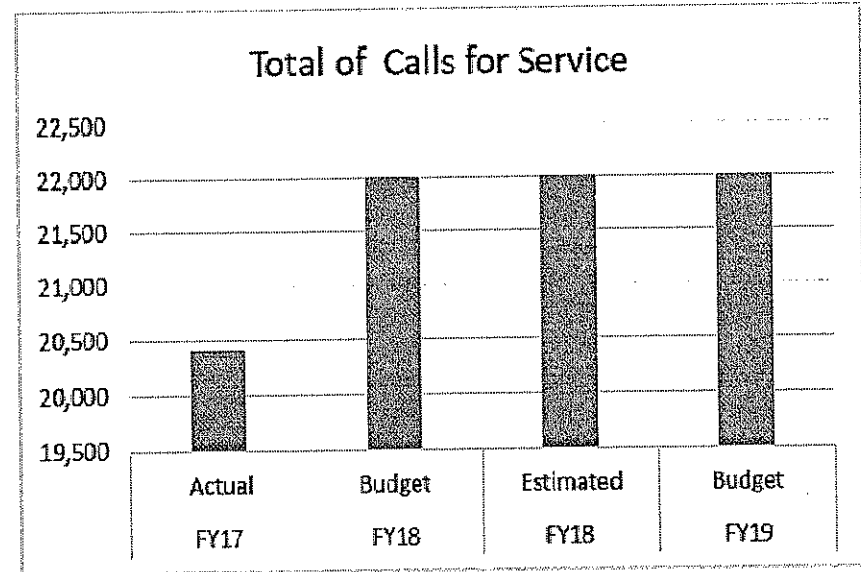
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State mandated emergency medical dispatch protocols, including extensive quality control on all requests for emergency medical services.

1. Goal
 - a. Main goal for FY19 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 (979) helps to ensure the accuracy of triage and shortens response times leading to improved patient care.

Joint Communications Program:	FY17 Actual	FY18 Budget	FY18 Estimated	FY19 Budget
Number of Calls for Service	20,414	22,000	22,000	22,000
Number of Incoming Telephone Calls	66,389	70,000	70,000	70,000
Number of EMD Calls Evaluated	1,055	1,200	1,200	1,200
* = 3,555 (9-1-1 calls)				





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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. In FY18 the department began to use DDACTS to deploy our resources in an efficient manner. DDACTS, Data Driven Approach to Crime and Traffic Safety will allow us to direct resources into those areas of our community where traffic, crime and quality of life issues require our attention. DDACTS requires the organization and timely distribution of crime and incident data to patrol divisions. The success of DDACTS driven operations relies heavily on the department's ability to build on, and develop new partnerships with Belmont residents and businesses.

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.

The Department continues to be an active participant as one of eight communities 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 1,729 collective hours to the community, which translates into a substantial cost savings to the Town.

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 the Uplands. The anticipated growth at the Uplands will certainly be a draw on this department's resources as demonstrated by some of the more recent residential development in town. It is worth noting that the patrol sector encompassing the Upland development, 386, currently receives a greater amount of calls for service than the remaining two sectors. The completion of the above mentioned developments may require the department to re-examine the deployment of patrol resources in the 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 and being open to the concerns of residents. In 2016, Massachusetts adopted a new and enhanced Public Records Law. While the Belmont Police are committed to remaining transparent and as open as possible, the new law has created a virtual flood of public records requests coming into the police department.

Belmont has been affected by the Opioid Crisis that is prevalent throughout Massachusetts and the country. We see the effects of this crisis not only in terms of criminal activity but also we see the toll that



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it takes on people with addiction and their family and friends. We continue to explore opportunities in addition to current practices, of collaboration to help bring this crisis to an end.

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 continue 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.

Presently, the biggest challenge facing the Department is the task of conducting safe and efficient operations out of a facility that no longer meets our needs. Aside from numerous safety issues involving the handling of prisoners 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 for each booking. When we arrested 13 people in one week, tech services had dedicated 14 plus hours of work viewing and editing the booking videos. The Station at 460 Concord Ave is woefully inadequate and lacks the necessary space that is required for police operations to run efficiently and with limited risk.



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