



Town of Natick

FY 2011 Appropriated Budget

Section IV: Public Safety

Emergency Management	IV.3
Police	IV.5
Fire	IV.15



Town of Natick

FY 2011 Appropriated Budget

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Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Operating Expenses						
Tech/Professional Services	\$ 4,100	\$ 1,330	\$ 4,100	\$ 4,100	\$ -	0.00%
Total Operating Expenses	\$ 4,100	\$ 1,330	\$ 4,100	\$ 4,100	\$ -	0.00%

Total Emergency Management	\$ 4,100	\$ 1,330	\$ 4,100	\$ 4,100	\$ -	0.00%
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Mission:

Through the efficient use of local, state, and federal resources, provide for mitigation, preparedness, response and recovery efforts at various stages of a disaster. See goals below.

Goals:

Develop and adopt a mission statement for the emergency management function.

Conduct at least one tabletop exercise based on the above scenario as developed.

Assemble the LEPC for at least two meetings during FY2011.

Update the CEM Plan.

Meet with surrounding communities to begin discussions on the regionalization of both the LEPC and the EOC.

Budget Overview:

Emergency management is the comprehensive program developed and maintained by the town, through its elected and appointed officials, including the Town Administrator and the Emergency Management team, assembled by the Emergency Management Director(EMD), the purpose of which is to carry out the responsibilities of mitigation, preparedness, response, and recovery from disasters occurring either in Natick or those for which our assistance is needed as a mutual aid responder in other communities.

Appointed by the Board of Selectmen, the EMD is responsible for coordinating the entire emergency management program, including advising the Chairman of the Board of Selectmen on courses of action available for decision making. The town's Local Emergency Planning Committee (LEPC), its chair appointed by the EMD, is responsible for developing and maintaining the town's Comprehensive Emergency Management Plan (CEMP) as it meets periodically during the year.

The LEPC also has the responsibility for developing and conducting drills and exercises annually. The LEPC is federally mandated to comprise representatives from thirteen disciplines within the community.



Town of Natick

Home of Champions

Department: Police

Appropriation Summary

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	4,819,803	4,918,805	5,095,906	5,247,568	151,662	2.98%
Total Salaries	4,819,803	4,918,805	5,095,906	5,247,568	151,662	2.98%
Operating Expenses						
Purchase of Services	88,270	80,718	97,000	99,000	2,000	2.06%
Other Services (Misc.)	57,774	58,940	63,050	62,850	-200	-0.32%
Tech/Professional Services	14,891	21,300	17,550	17,550	0	0.00%
Supplies	19,318	12,453	14,000	14,000	0	0.00%
Other Supplies	36,757	19,557	23,700	23,700	0	0.00%
Total Operating Expenses	217,011	192,968	215,300	217,100	1,800	0.84%
Other Charges & Expenditures						
Other Charges & Expenditures	8,295	10,527	10,500	10,500	0	0.00%
Total Other Charges & Expend.	8,295	10,527	10,500	10,500	0	0.00%
Total Police	5,045,109	5,122,299	5,321,706	5,475,168	153,462	2.88%

Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity.

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment...

Honor and integrity will be our mandate.



Town of Natick

Home of Champions

Department: Police

Goals:

Grants

Pursue alternate funding sources to maintain and possibly expand services currently offered to the community by the department

Internet Presence

Increase the department's online presence in an effort to make the department more accessible and responsive to the community

Natick District Court

Continue to adapt department operations as necessary in an effort to maintain a positive relationship with the Natick District Court at its new location in Framingham

Partnerships

Continue mutually beneficial working relationships with the Natick Collection, Natick Housing Authority, Cedar Gardens, MetroWest Medical Center, Natick Schools and others to better understand each other's abilities and limitations while developing appropriate responses within these parameters

Policies

Review, streamline and codify department operating procedures

Traffic Safety

Re-implement a Traffic Safety Unit to better address traffic complaints and safety concerns received from residents and businesses

Training

Schedule and conduct In-service training for department members to encourage professional development and job fulfillment in a manner that reduces the associated costs

Budget Overview:

Recent Developments

The police department entered FY 2010 without the man who had guided it for the last two decades. Chief Dennis R. Mannix who literally and figuratively brought the department into the 21st Century in terms of technology, facilities and professionalism retired on June 30, 2009. The Board of Selectmen appointed Nicholas S. Mabardy as Interim Chief of Police through at least June 30, 2010. At the 2009 Fall Town Meeting, the Chief of Police position was removed from Civil Service and a new method of appointing a Police Chief was adopted. As the department awaits its permanent leader, it will continue to deliver services with the professionalism and skill to which the community has been accustomed.

As the school year commenced, the police department partnered with the Natick Schools in implementing a School Resource Officer for the middle schools. The police presence that has been so effective at the high school has been expanded to include an officer tasked with being a conduit between the middle schools' staff, students and families and the police department.

In an effort to continue our vigilance in the area of the Natick Collection, the department joined with many other local, state and federal public safety agencies in a full scale exercise testing the department's response to a scenario in which public safety is compromised. The response was then critiqued and areas of possible improvement identified.



Town of Natick

Home of Champions

Department: Police

Budget Overview:

Recent Developments (contd.)

A settlement was reached regarding payment of Fair Labor Standards Act (FLSA) overtime to patrol officers who began receiving appropriately calculated FLSA overtime near the end of July.

Financial constraints at the state level resulted in a reduction in Quinn Bill benefits for qualified department members. Understanding that some officers were being forced to deal with a sudden and precipitous drop in income, Town Meeting was gracious enough to fully fund Quinn Bill benefits for the officers for FY 2010.

However, for FY 2011 the department has had to make some difficult choices. The department will eliminate the Dispatch Supervisor position and eliminate a school crossing post. The department will, however, strive to maintain its Middle School School Resource Officer.

Current Challenges

The Framingham and Natick Courts were consolidated in the Fall of 2009. While the department continues to modify its procedures to address changes associated with the Natick District Court's new setting, it will also be necessary to monitor and contain any additional overtime costs that might arise.

After being reduced for FY 2009, the department's Community Policing grant was not funded in FY 2010. This grant has supported worthwhile initiatives including the Citizen Police Academy, Child Safety Seat Installations, Explorer Post #457 and Rape Aggression Defense classes along with allowing for the purchase of items beneficial to the department's operation. The department recognizes the value of these programs and will explore ways of maintaining them while minimizing the financial impact to its operating budget.

In difficult financial times one of the first benefits to disappear is training opportunities as evidenced by the large reduction in training booked in the Frederick C. Conley Public Safety Center. Paradoxically, in times like this when departments are trying to do more with less, it is more important than ever that officers be well-trained in order to handle extra responsibilities. Given the lack of both funding and opportunities, it becomes incumbent upon the department to find alternate ways to provide opportunities for professional development for officers to keep them engaged while minimizing costs and maximizing the benefit to the town.

On the Horizon

While the men and women of the police department will continue to provide professional services regardless of the circumstances, the identification and appointment of a permanent Chief of Police becomes more important as decisions made in the current environment will have the potential to influence the department in the long term.

All collective bargaining agreements expire at the conclusion of FY 2010 and current financial conditions facing both the town and its employees portend protracted negotiations.



Town of Natick

Home of Champions

Department: Police

Staffing	Rank	2007	2008	2009	2010	2011
Chief of Police	Chief	1	1	1	1	0.5
Interim Chief of Police	Lt.	0	0	0	0	0.5
Executive Officer	Lt.	1	1	1	0	0.5
Executive Officer/Inv. Svcs. Commander	Lt.	0	0	0	1	1
Patrol Services (Division) Commander	Lt.	1	1	1	1	1
Investigative Services (Division) Commander	Lt.	1	1	1	0	0
Info. Serv. & Comm. Division Commander	Lt.	1	1	1	0	0
Operations Commander	Lt.	0	0	0	0	1
Special Operations Commander	Lt.	0	0	0	1	0
Public Information Officer/Report Review	Lt.	0	0	0	1	0
Administrative Services	Sgt.	1	1	1	1	1
Report Review	Sgt.	0	0	0	0	1
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9	9	9	9
Traffic Safety Officer	Sgt.	1	1	1	0	0
Patrol Officers	Ofc.	31	30	30	29	28
General Investigators	Det.	5	4	4	4	4
Narcotics Investigators	Det.	0	2	2	2	2
Youth Services Investigator	Det.	1	1	1	1	1
Middle School School Resource Officer	Ofc.	0	0	0	0	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	14	14	14	10	9
Records Unit Dept. Assistant	N/A	2	2	2	2	2
Court Liaison Officer	Off.	1	1	1	1	1
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	0	1	1	0	0
Dispatchers	Disp.	10	9	9	9	9
Total Personnel Count		82.0	82.0	82.0	75.0	74.5



Town of Natick

Home of Champions

Department: Police

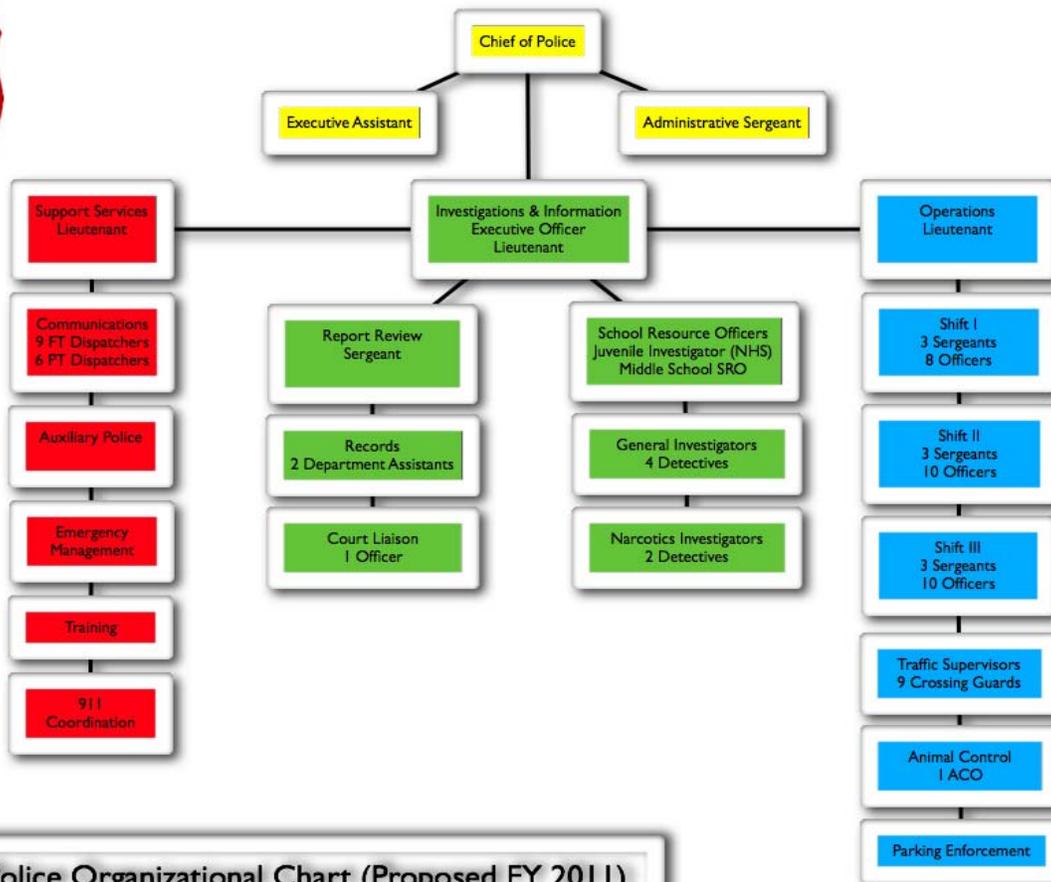
Performance Indicators	2006	2007	2008	2009	2010
Enforcement					
Number of crimes	1472	1294	1501	1526	
Number of individuals processed for criminal activity					
- adults	1246	1129	1275	1248	
- juveniles	92	128	184	216	
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	2874	2383	2007	1714	
- Written Warnings	1497	1903	1628	1551	
- Arrests	620	675	469	426	
- Criminal Complaints	718	534	561	572	
- OUI	202	128	89	82	
Crash particulars					
- Total Crashes	1087	972	926	825	
- Fatal Injury	6	3	1	2	
- Non-fatal injury (incapacitating)	22	26	27	16	
- Non-fatal injury (non-incapacitating)	97	72	70	54	
- Possible Injury	103	95	104	83	
Dispatch					
Number of 911 calls received	5252	6653	7677	6692	
Number of service calls dispatched					
- police (with crime)	2617	2556	3020	2870	
- police (without crimes)	32817	23971	36171	34224	
- Fire/EMS	2939	6050	5632	4218	
Prevention					
Number of Hours Spent in Natick Public Schools					
Number of Youth Diverted from court					
Animal Control					
Number of animal calls responded to					
- Domestic	336	379	412	302	
- Wildlife	238	192	183	177	



Town of Natick

Home of Champions

Department: Police



Natick Police Organizational Chart (Proposed FY 2011)



Town of Natick

Home of Champions

Department: Police

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	\$ 396,739	\$ 421,068	\$ 431,655	\$ 386,177	\$ (45,478)	-10.54%
Salaries Supervisory	\$ 621,943	\$ 591,697	\$ 676,759	\$ 741,695	\$ 64,936	9.60%
Salaries Operational Staff	\$ 2,362,050	\$ 2,473,575	\$ 2,522,572	\$ 2,537,470	\$ 14,898	0.59%
Salaries Non-Uniform Staff	\$ 132,914	\$ 132,674	\$ 124,834	\$ 123,695	\$ (1,139)	-0.91%
Management Additional Comp	\$ 149,923	\$ 149,684	\$ 136,329	\$ 136,514	\$ 185	0.14%
Supervisory Additional Comp	\$ 218,691	\$ 211,161	\$ 211,533	\$ 231,337	\$ 19,804	9.36%
Operational Staff Additional Comp	\$ 526,996	\$ 564,519	\$ 616,625	\$ 623,846	\$ 7,221	1.17%
Non-Uniform Staff Additional Comp	\$ 340	\$ 256	\$ 361	\$ 473	\$ 112	31.02%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 18,253	\$ 15,265	\$ 15,875	\$ 18,389	\$ 2,514	15.84%
Operational Staff Overtime	\$ 69,559	\$ 81,952	\$ 68,771	\$ 68,771	\$ -	0.00%
<u>Regular Overtime</u>						
Management Overtime	\$ 27,677	\$ 32,732	\$ 10,716	\$ 12,914	\$ 2,198	20.51%
Supervisory Overtime	\$ 70,279	\$ 59,160	\$ 78,522	\$ 90,954	\$ 12,432	15.83%
Operational Staff Overtime	\$ 220,903	\$ 180,722	\$ 198,896	\$ 272,876	\$ 73,980	37.20%
Non-Uniform Staff Overtime	\$ 3,537	\$ 4,338	\$ 2,457	\$ 2,457	\$ -	0.00%
Personnel Services	\$ 4,819,803	\$ 4,918,805	\$ 5,095,906	\$ 5,247,568	\$ 151,662	2.98%
Repairs & Maint Equipment	\$ 5,020	\$ 2,072	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
In State Travel/Meetings	\$ 1,156	\$ 509	\$ 1,500	\$ 1,500	\$ -	0.00%
Out of State Travel	\$ 887	\$ 3,560	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Telephone	\$ 21,300	\$ 17,560	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 5,691	\$ 3,597	\$ 4,500	\$ 6,500	\$ 2,000	44.44%
Training & Education	\$ 19,906	\$ 23,991	\$ 25,000	\$ 25,000	\$ -	0.00%
Professional Services Selection	\$ 2,358	\$ 2,026	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,609	\$ 1,584	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 9,299	\$ 9,152	\$ 8,000	\$ 9,000	\$ 1,000	12.50%
Maintenance Contract Radios	\$ 17,411	\$ 14,751	\$ 21,000	\$ 21,000	\$ -	0.00%
Other Services: Misc.	\$ 3,633	\$ 1,916	\$ 3,000	\$ 3,000	\$ -	0.00%
Purchase of Services	\$ 88,270	\$ 80,718	\$ 97,000	\$ 99,000	\$ 2,000	2.06%
Clothing Allowance Management	\$ 4,179	\$ 4,284	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 11,359	\$ 11,365	\$ 10,750	\$ 11,825	\$ 1,075	10.00%
Clothing Allowance Operational	\$ 33,799	\$ 43,292	\$ 36,225	\$ 34,950	\$ (1,275)	-3.52%
Clothing Equipment/Replacement	\$ 8,436	\$ -	\$ 11,775	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 57,774	\$ 58,940	\$ 63,050	\$ 62,850	\$ (200)	-0.32%
Communication Photocopying	\$ 1,388	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 13,503	\$ 19,300	\$ 15,550	\$ 15,550	\$ -	0.00%
Tech/Professional Services	\$ 14,891	\$ 21,300	\$ 17,550	\$ 17,550	\$ -	0.00%



Town of Natick

Home of Champions

Department: Police

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Office Supplies: Stationery	\$ 19,318	\$ 12,453	\$ 14,000	\$ 14,000	\$ -	0.00%
Supplies	\$ 19,318	\$ 12,453	\$ 14,000	\$ 14,000	\$ -	0.00%

Supplies Other	\$ 2,080	\$ 2,431	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 31,151	\$ 16,232	\$ 17,000	\$ 17,000	\$ -	0.00%
Supplies Photographic	\$ 1,469	\$ 225	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies Prisoners	\$ 1,090	\$ 669	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ 967	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 36,757	\$ 19,557	\$ 23,700	\$ 23,700	\$ -	0.00%

Care of Stray Animals	\$ 7,363	\$ 9,081	\$ 8,000	\$ 8,000	\$ -	0.00%
Motorcycle Repairs/Maint	\$ 932	\$ 1,446	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 8,295	\$ 10,527	\$ 10,500	\$ 10,500	\$ -	0.00%

Total Police	\$ 5,045,109	\$ 5,122,299	\$ 5,321,706	\$ 5,475,168	\$ 153,462	2.88%
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Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

Personnel Services:

SALARIES MANAGEMENT : Contractually obligated salaries for Chief of Police (PB) and 4 Lieutenants (NEPBA 82)
SALARIES SUPERVISORY : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (NEPBA 82)
SALARIES OPERATIONAL STAFF : Contractually obligated salaries and appropriate Night Differential for 37 Patrol Officers (NPPOA), 9 Dispatchers (R1-204), 1 Animal Control Officer (PB) and 9 Crossing Guards
SALARIES NON-UNIFORM STAFF : Contractually obligated salaries for 1 Executive Assistant (1116), 1 FT Department Assistant (1116) and 1 PT Department Assistant (1116)
MANAGEMENT ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for Chief of Police and 4 Lieutenants
SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for 11 Sergeants
OPERATIONAL STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, COMP STAT/Technology Proficiency, Holidays, Community and In-Service Incentives for 37 Patrol Officers; Also includes contractually obligated stipends for Longevity, Holidays, and In-Service Incentive for 9 Dispatchers
NON-UNIFORM STAFF ADDITIONAL COMP : Contractually obligated stipend for Longevity for 1 Executive Assistant
SUPERVISORY COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 11 Sergeants
OPERATIONAL STAFF COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 37 Patrol Officers
MANAGEMENT OVERTIME : Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to Vacant Shifts, Parades, Boston Marathon, Training, Administrative Functions, etc.
SUPERVISORY OVERTIME : Consists of work performed beyond regular tours of duty by 11 Sergeants, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.
OPERATIONAL STAFF OVERTIME : Consists of work performed beyond regular tours of duty by 37 Patrol Officers and 9 Dispatchers, including , but not limited to Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.
NON-UNIFORM STAFF OVERTIME : Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to Holiday Coverage, Vacation Coverage, etc.

Purchase of Services:

REPAIRS & MAINT EQUIPMENT : Consists of repairs to RADARs , LIDARs, and other equipment
IN STATE TRAVEL/MEETINGS : Consists of costs associated with the Department vehicles' FAST LANE usage and other travel within the state
OUT OF STATE TRAVEL : Includes travel to the IACP Conference and any other beneficial Out Of State Trainings
COMMUNICATION TELEPHONE : Includes Department-issued Telephones, Telephone System, Local and Long Distance Service and Interpreter Line Assistance
DUES & SUBSCRIPTIONS : Consists of dues associated with memberships in organizations such as IACP, NESPIN, FBINAA and PERF and Child Safety Seat certifications
TRAINING & EDUCATION : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude
PROFESSIONAL SERVICES SELECTION : Items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services
COMMUNICATION POSTAGE : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges
COPY/MAIL CENTER FEES : Includes Copy Jobs performed at the IKON Copy Center
MAINTENANCE CONTRACT RADIOS : Consists of the Motorola Maintenance Agreement and Non-Contracted Repairs & Replacements
OTHER SERVICES: MISCELLANEOUS : Includes New Employee Health Screenings and Frederick C. Conley Public Safety Training Center supplies



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

Other Services (Misc.)

CLOTHING ALLOWANCE MANAGEMENT : Contractually obligated Clothing Stipend/Allowance for 4 Lieutenants

CLOTHING ALLOWANCE SUPERVISORY : Contractually obligated Clothing Stipend/Allowance for 11 Sergeants

CLOTHING ALLOWANCE OPERATIONAL : Contractually obligated Clothing Stipend/Allowance for 37 Patrol Officers, 9 Dispatchers and 1 Animal Control Officer

CLOTHING EQUIPMENT/REPLACEMENT : Miscellaneous Clothing/Equipment expenses such as equipping new Officers, outfitting Crossing Guards, etc.

Technical & Professional Services:

COMMUNICATION PHOTOCOPYING : Primarily supports the Detectives Fax, Dispatch Copier/Fax and DSS Recorder Maintenance Agreements

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements, Dictation System Maintenance Agreement, and CDMA Lines for Cruiser Laptops

Supplies:

OFFICE SUPPLIES: STATIONERY : Includes Yearly Diaries for all Department members, Business Cards and assorted Office Supplies

Other Supplies:

SUPPLIES OTHER : Consists mainly of Water and First Aid Supplies

SUPPLIES PUBLIC SAFETY : Includes Range Supplies, Evidence Processing Materials and Cruiser Equipment

SUPPLIES PHOTOGRAPHIC : Includes supplies required for the production of crime bulletins, evidentiary photographs, firearms permits processing and Fingerprint & Photograph sessions

SUPPLIES PRISONERS : Includes Prisoner Food and Blankets

SUPPLIES SAFETY EQUIPMENT : Includes Traffic Cones, Meter Bags and "No Parking" Signs for Boston Marathon and other public events

Other Charges & Expenditures:

CARE OF STRAY ANIMALS : Shelter, Treatment and/or Disposal of Stray, Unclaimed or Dead Animals

MOTORCYCLE REPAIRS/MAINTENANCE: Incidental repairs of the Department's 3 leased motorcycles



Town of Natick

Home of Champions

Department: Fire

Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 6,017,492	\$ 6,281,369	\$ 6,195,805	\$ 6,396,890	\$ 201,085	3.25%
Total Salaries	\$ 6,017,492	\$ 6,281,369	\$ 6,195,805	\$ 6,396,890	\$ 201,085	3.25%
Operating Expenses						
Purchase of Services	\$ 65,553	\$ 71,626	\$ 45,100	\$ 45,100	\$ -	0.00%
Other Services (Misc.)	\$ 53,700	\$ 53,525	\$ 54,350	\$ 51,475	\$ (2,875)	-5.29%
Supplies	\$ 4,551	\$ 4,632	\$ 6,800	\$ 6,800	\$ -	0.00%
Other Supplies	\$ 35,314	\$ 33,915	\$ 59,500	\$ 59,500	\$ -	0.00%
Total Operating Expenses	\$ 159,119	\$ 163,698	\$ 165,750	\$ 162,875	\$ (2,875)	-1.73%
Total Fire	\$ 6,176,611	\$ 6,445,067	\$ 6,361,555	\$ 6,559,765	\$ 198,210	3.12%

Mission:

The mission of the Natick Fire Department is to provide and deliver a wide variety of public safety services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education. This Mission shall always be accomplished with a focus on Customer Service and Professionalism.



Goals:

Address Personnel & Training Needs

- Conduct an analysis regarding staffing levels and organizational structure
- With Town Administrator, conduct cost/benefit analysis of in-house vs. privatizing ambulance service
- Continue to address training needs in response to recent development patterns
- Enhance Planning Process for Adequate Equipment and Facilities
- Pursue purchasing of lap top computers for installation in all apparatus
- Conduct pre-planning of critical facilities (consulting contract needed)
- Evaluate apparatus needs for capital planning purposes
- Explore feasibility/practicality of eliminating call boxes
- Explore benefits of improving ISO insurance classification

Professional Development

Pursue opportunities for professional development in areas such as computer skills, budgeting and personnel management. Pursue grants, mitigation and other funding sources to address department needs



Town of Natick

Home of Champions

Department: Fire

Goals (con't)

Miscellaneous

- Continue to monitor ambulance billing to ensure maximization of revenues
- Pursue revenue enhancement through fees, permits, fines, etc.
- Review department web page for accuracy, thoroughness, etc.
- Enhance communication w/ personnel through newsletter, regular meetings, etc.

Budget Overview:

Main Purpose of the Department

As stated in our departments "Mission Statement", The Natick Fire Departments main goal is to provide our community with quality and professional fire suppression, emergency medical care, disaster mitigation and various life rescue services.

In addition to this, constant training, fire prevention services, and inspections are a part of our daily routine.

Recent Developments

Funding has been appropriated to purchase a new piece of Fire Apparatus. This apparatus will replace Eng.1 and will have the benefit of enabling the Department to retire two older pieces of apparatus that are no longer reliable.

Current Challenges

The fast paced building boom in Natick continues to be our greatest challenge. The calls for service are predicted to rise . The demand to meet these anticipated service levels in spite of the financial constraints facing the town will be paramount.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The Fire Department is in the process of reviewing it's ambulance billing and has a goal of increasing revenue in this area.

On the Horizon

Decisions will have to be made in the near future on the fate of the West Natick fire station and the manpower that will be needed to meet the growing demands that have already started to take place, especially in this area. In addition, we will have to evaluate alternative staffing plans and create a replacement cycle and a sustainable funding source for turnout gear.

Note from the Town Administrator:

The Fire Chief's original submissions for the FY 2011 included two alternative funding scenarios to the proposal being presented here: one where sufficient overtime was included in the budget to maintain a 17 man-minimum manning 24/7/365 - (thus ensuring that all four Natick Fire Stations would remain open at all times), and another where the 5 firefighters reduced in last year's budget (through early retirement) would be replaced. Given the tight fiscal constraint necessary in building this year's proposals and the requirement for all departments to submit level-service budgets to the fullest extent possible, the proposal submitted here does not include either of those requests (but is consistent with FY 2010 funding levels.)



Town of Natick

Home of Champions

Department: Fire

Staffing	2007	2008	2009	2010	2011
Fire Chief	1	1	1	1	1
Deputy Chief	5	5	5	5	5
Captains	5	5	5	5	5
Lieutenants	15	15	15	15	15
Firefighters	56	56	56	51	51
Executive Administrative Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Prevention Officer	1	1	1	1	1
Assistant Fire Prevention Officer	1	1	1	1	1
Training Officer - Captain	1	1	1	1	1
Superintendent of Communications	1	1	1	1	1
Total FTE	88	88	88	83	83

Total FT/PT	88 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT
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Notes

EMT - Paramedics - Total 21

EMT - Intermediate's - Total 15

EMT's - Total 39

All the above totals include all personnel. Deputy's, Captains, Lieutenants, Firefighters. (a: (as of 11/18/09)



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) 2007 2008 2009 2010 2011

Fire Suppression					
Number of Structure Fires	17	25	N/A*	N/A*	N/A*
Number of Vehicle Fires	16	14	N/A*	N/A*	N/A*
Accidental Alarms	625	646	N/A*	N/A*	N/A*
Forest Brush & Trash Fires	38	40	N/A*	N/A*	N/A*
Mutual Aid Calls					
- Calls for Fire & EMS Given	120	149	N/A*	N/A*	N/A*
- Calls for Fire & EMS Received	113	106	N/A*	N/A*	N/A*
False Alarms					
	54	48	N/A*	N/A*	N/A*
Emergency Response					
Number of Emergency Runs	2881	2835	N/A*	N/A*	N/A*
- BLS	1265	1168	N/A*	N/A*	N/A*
- ALS	942	934	N/A*	N/A*	N/A*
General Public Assistance & Miscellaneous					
	855	1075	N/A*	N/A*	N/A*
Prevention					
Number of smoke detector inspections	485	436	453	450	450
number of quarterly inspections	36	36	36	36	36
Visits to schools	100	100	100	100	100
Training					
Number of training sessions for fire	70	70	70	70	70
Number of training sessions for EMS	65	65	65	65	65

Notes:

* Not Available at this time. CY 2009 data will be available once the year is complete.

Although a lot of data is available and frequently used by the Natick Fire Department in the daily course of operations, the Department at this time is not prepared to forecast the quantity of future fires or emergency response calls. Additional performance indicators and measurement data will be available in later Fiscal Years as we work to provide the most useful data to policymakers as they evaluate our request for resources to protect the citizens of Natick.

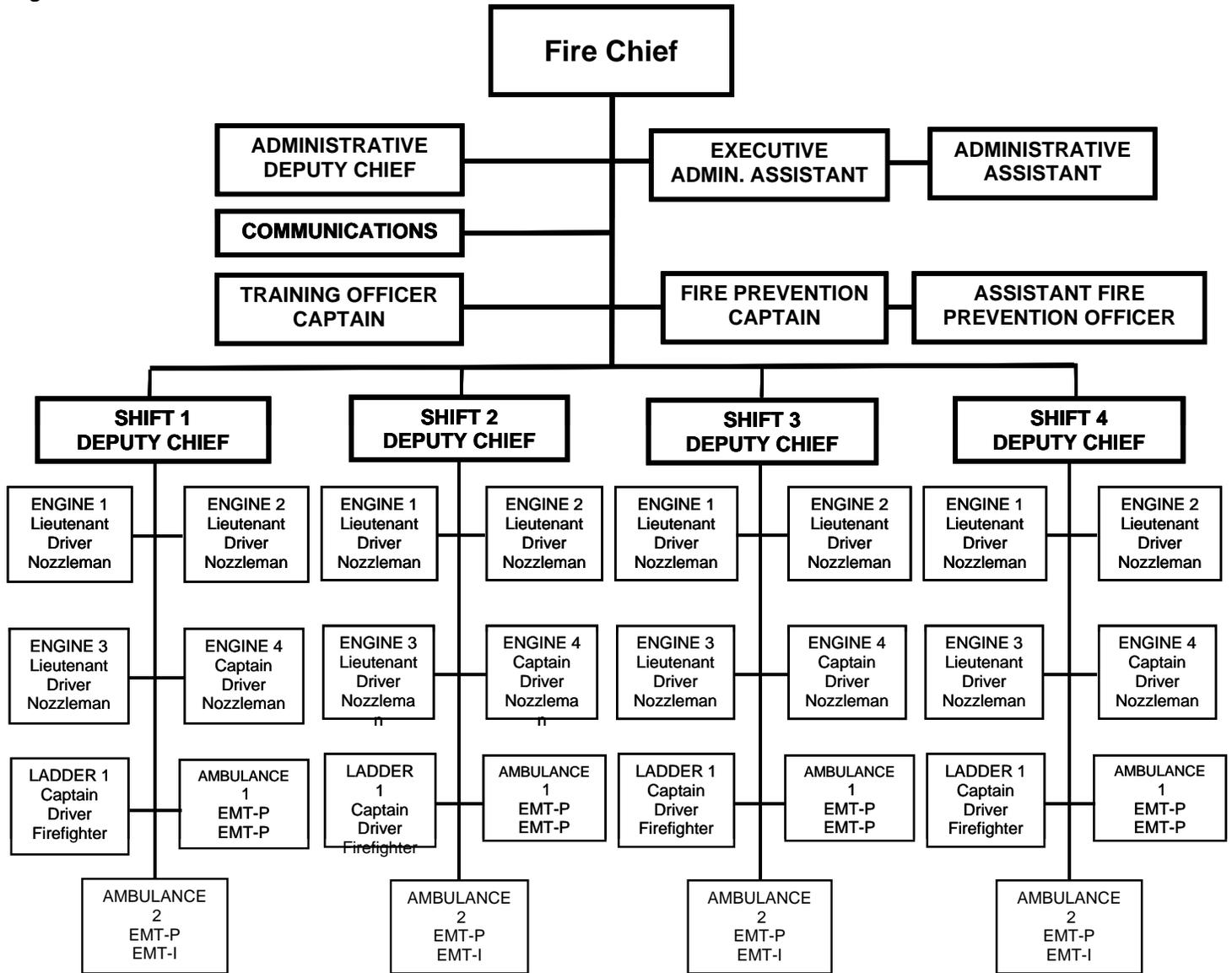


Town of Natick

Home of Champions

Department: Fire

Organizational Chart



Notes:

Not all compliments are fully staffed at levels shown above. Budgeted amount is 19/shift (or 18/shift on one shift). Minimum manning level as of FY 2010 is 17/shift.



Town of Natick

Home of Champions

Department: Fire

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	\$ 453,652	\$ 457,904	\$ 469,610	\$ 476,673	\$ 7,063	1.50%
Salaries Supervisory	\$ 1,175,675	\$ 1,260,011	\$ 1,221,793	\$ 1,229,791	\$ 7,998	0.65%
Salaries Operational Staff	\$ 2,719,579	\$ 2,805,706	\$ 2,694,892	\$ 2,755,605	\$ 60,713	2.25%
Salaries Technical/Professional	\$ 236,205	\$ 255,001	\$ 246,591	\$ 250,589	\$ 3,998	1.62%
Management Additional Comp	\$ 116,084	\$ 111,420	\$ 117,152	\$ 117,841	\$ 689	0.59%
Supervisory Additional Comp	\$ 244,856	\$ 260,748	\$ 264,359	\$ 267,196	\$ 2,837	1.07%
Operational Staff Additional Comp	\$ 512,226	\$ 542,014	\$ 598,170	\$ 562,404	\$ (35,766)	-5.98%
Tech/Prof Additional Comp	\$ 62,021	\$ 66,170	\$ 68,778	\$ 69,938	\$ 1,160	1.69%
<u>Regular Overtime</u>						
Management Overtime	\$ 48,363	\$ 43,384	\$ 56,815	\$ 58,803	\$ 1,989	3.50%
Supervisory Overtime	\$ 106,895	\$ 127,746	\$ 106,157	\$ 132,397	\$ 26,240	24.72%
Operational Staff Overtime	\$ 211,564	\$ 228,600	\$ 229,469	\$ 326,689	\$ 97,219	42.37%
Tech/Prof Overtime	\$ 6,948	\$ 13,276	\$ 28,071	\$ 35,004	\$ 6,932	24.70%
<u>Training Overtime</u>						
Management Overtime	\$ 12,328	\$ 13,721	\$ 18,203	\$ 14,640	\$ (3,563)	-19.57%
Supervisory Overtime	\$ 22,090	\$ 21,919	\$ 19,285	\$ 22,880	\$ 3,595	18.64%
Operational Staff Overtime	\$ 76,150	\$ 63,442	\$ 47,033	\$ 65,000	\$ 17,967	38.20%
Tech/Prof Overtime	\$ 12,855	\$ 10,308	\$ 9,427	\$ 11,440	\$ 2,013	21.35%
Personnel Services	\$ 6,017,492	\$ 6,281,369	\$ 6,195,805	\$ 6,396,890	\$ 201,085	3.25%
Repairs & Maint Equipment	\$ 14,986	\$ 9,936	\$ 9,500	\$ 9,500	\$ -	0.00%
Communication Telephone	\$ 11,738	\$ 10,066	\$ 10,000	\$ 10,000	\$ -	0.00%
Laundry Service	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 6,227	\$ 10,088	\$ 8,000	\$ 8,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 5,644	\$ 4,912	\$ 4,800	\$ 4,800	\$ -	0.00%
Dues/Subscriptions	\$ 2,820	\$ 2,869	\$ 3,500	\$ 3,500	\$ -	0.00%
Fire Apparatus Equipment	\$ 12,220	\$ 17,169	\$ 5,000	\$ 5,000	\$ -	0.00%
Training Mall Related Expense	\$ 9,575	\$ 13,177	\$ -	\$ -	\$ -	0.00%
Other Services Miscellaneous	\$ 2,343	\$ 3,408	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 65,553	\$ 71,626	\$ 45,100	\$ 45,100	\$ -	0.00%
Clothing Allowance Mgmt	\$ 6,600	\$ 2,400	\$ 7,250	\$ 7,250	\$ -	0.00%
Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 32,200	\$ 31,625	\$ 32,200	\$ 29,325	\$ (2,875)	-8.93%
Clothing Allowance Tech/Prof	\$ 2,400	\$ 7,000	\$ 2,400	\$ 2,400	\$ -	0.00%
Other Services (Misc.)	\$ 53,700	\$ 53,525	\$ 54,350	\$ 51,475	\$ (2,875)	-5.29%
Office Supplies: Stationary	\$ 3,415	\$ 2,825	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,136	\$ 1,807	\$ 1,800	\$ 1,800	\$ -	0.00%
Supplies	\$ 4,551	\$ 4,632	\$ 6,800	\$ 6,800	\$ -	0.00%
Supplies Apparatus	\$ -	\$ 834	\$ 14,000	\$ 14,000	\$ -	0.00%
Supplies Ambulance	\$ 21,564	\$ 20,878	\$ 30,000	\$ 30,000	\$ -	0.00%
Supplies Diving Equipment	\$ 3,804	\$ 2,340	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 9,946	\$ 9,863	\$ 11,500	\$ 11,500	\$ -	0.00%
Other Supplies	\$ 35,314	\$ 33,915	\$ 59,500	\$ 59,500	\$ -	0.00%
Total Fire Department	\$ 6,176,611	\$ 6,445,067	\$ 6,361,555	\$ 6,559,765	\$ 198,210	3.12%



Town of Natick

Home of Champions

Department: Fire

Line-Item Detail

Personnel Services:

Salaries Management - Salaries for (1) Chief and (5) Deputy Chiefs

Salaries Supervisory - Salaries for (5) Captains and (15) Lieutenants

Salaries Operational - Salaries for (51) Firefighters and (2) Administrative Personnel

Salaries Tech/Professional - Salaries for (1) Training Officer, (2) Fire Prevention personnel and (1) Superintendent of Communications

Additional Compensation - This line includes longevity pay, EMS, educational, clothing and Holiday Pay

Training Overtime - M&M Rounds, Dive Training

Regular Overtime - Overtime paid to backfill vacancies created by vacation, sick or personal days, Working out of grade. Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in).

Purchase of Services:

Repair & Maintain Equipment - Purchase and maintain mobile and portable radios and fire alarm Equipment and electrical purchases, etc.

Communication Telephone - Land lines and Nextel

Laundry - Annual cleaning of blankets and bedspreads.

Training and Education - Covers mandatory CPR Recertification, Audio Visual Equipment, Courses brought into Natick, vehicle for stabilization training. P.A.T. testing for new hires.

Copy/Mail Center - Self Explanatory

In/Out State Travel - Conferences, Seminars, etc.

Dues/Subscriptions - Professional organizations, District 14 Fire Chiefs Assoc., Mass. Fire Chiefs Assoc.

Fire Apparatus Equipment - Repair of nozzles, valves and all other ancillary equipment.

Other Services-Miscellaneous - Miscellaneous small purchases.

Other Services (Misc.):

Clothing Allowance - Contractual stipend paid for uniform purchase, replacement.

Purchased Supplies:

Office Supplies - Self explanatory

Supplies Computer - Printer cartridges, paper, discs and other related supplies.

Supplies - Fire:

Supplies Apparatus - Replacement of Firefighting foam, hose replacement, SCBA (self contained breathing apparatus). Hoses are 20-years old and their replacement is needed.

Supplies Ambulance - Re-stock day to day supplies, gloves, meds, bandages, oxygen, repair and replacement of all EMS equipment. An increase in this line-item is needed due to increase calls for ambulance service and a reduction in subsidies from area hospitals and the Department of Public Health.

Supplies Diving Equipment -Yearly testing and repair, replacement of equipment.

Supplies Personnel - Turnout Gear (boots, gloves, helmets, etc.), uniforms for new hires (contractual).



Town of Natick

FY 2011 Appropriated Budget

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