

# Section VI: Public Safety

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Program 4000

Law Enforcement  
Fire & Rescue



## Section VI: Program 4000: Public Safety

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This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for public safety. It includes:

- 4100 Law Enforcement VI-2
- 4200 Fire & Rescue VI-6

## 4100 Law Enforcement

**Mission:** The Lexington Police Department provides public safety services to enhance the quality of life in Lexington. A complement of police officers, detectives, dispatchers and support staff work in a coordinated manner to effectively intervene in emergencies, promote traffic safety, suppress crime, reduce fear and deliver services to the community through a variety of prevention, problem solving and law enforcement programs.

**Budget Overview:** The Police Department is comprised of seven divisions: Administration, Patrol and Enforcement, Parking Operations, Investigations, Dispatch, Animal Control and Crossing Guards. The Police Department responds to approximately 11,000 calls for service and over 900 reported crimes annually.

The Administration division is comprised of 11 full time employees which includes: the Chief and two Captains who oversee administrative and operational functions including budget, planning, training, personnel administration, public affairs and policy development; four Lieutenants who each lead a team/workgroup consisting of patrol officers, dispatchers and a supervisor that collectively provide 24/7 policing services; an office manager and two clerks who handle records management, accounting and payroll, and traffic and parking administration; three part-time cadets who provide administrative support; and a mechanic who purchases, equips and maintains the vehicle fleet and other specialized equipment.

The Patrol and Enforcement division is comprised of 33 officers (27 FTE patrol officers and six supervisors) responsible for responding to a variety of critical front-line services 24/7 including intervening in emergencies, promoting traffic safety and suppressing crime.

The Parking Operations division is comprised of a civilian parking control officer (PCO) who, through the enforcement of parking regulations, is responsible for ensuring that parking spaces are turned over on a regular basis and that roadways are not obstructed.

The Investigations division is comprised of eight detectives responsible for investigative and prevention programming which includes: two specialized detectives, a family services detective, a narcotics investigator assigned to the Suburban Middlesex Drug Task Force (from eight communities), and three detectives assigned as School Resource Officers to the Middle Schools, Senior High School and Minuteman Regional High School.

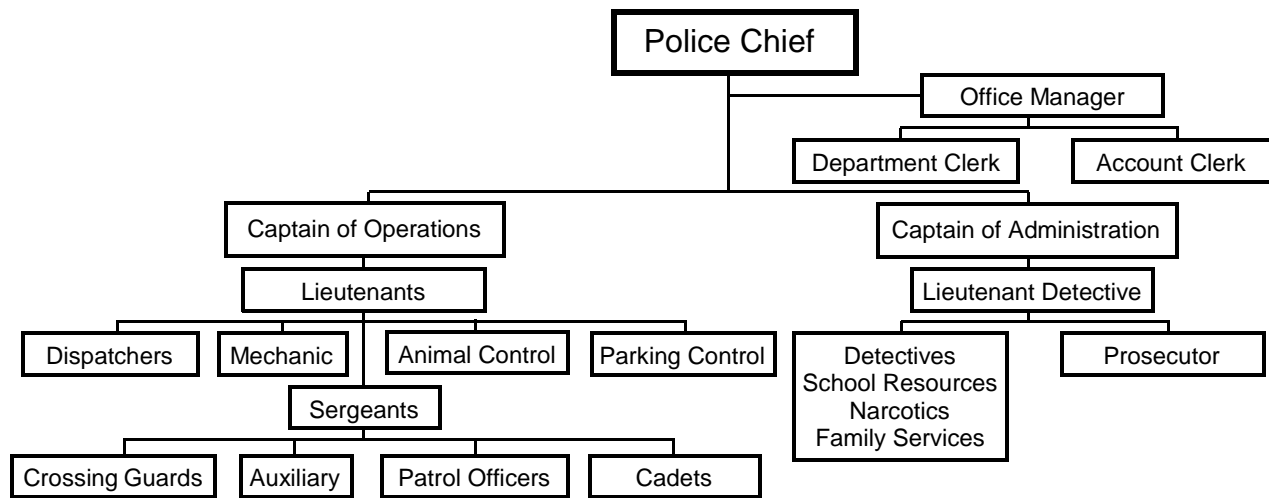
The Dispatch division is comprised of nine civilian dispatchers responsible for directing the proper resources to over 15,000 calls that require a police, fire or medical unit response.

The Animal Control division, working in collaboration with the Health Department, is comprised of one part-time civilian animal control officer (ACO) responsible for regulations governing the ownership, health and wellbeing of animals in the community, including 2300 dogs.

The School Crossing guard program has 16 part-time civilian members who cover 14-school crossings during the school year.

### Departmental Initiatives:

1. With the retirement of Chief Casey, prepare for a major leadership transition.
2. A space needs study will be conducted for the police station, if advanced by Town Meeting.
3. Consolidate policies and procedures with ultimate goal of achieving Accreditation.



**Authorized/Appropriated Staffing**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Police Chief	1	1	1	1	1
Captain of Operations	1	1	1	1	1
Captain of Administration	1	1	1	1	1
Police Lieutenants	4	4	4	4	4
Police Sergeants	6	6	6	6	6
Police Officers	27	27	27	27	27
Cadets - 3 part-time	1.63	1.63	1.63	1.63	1.63
Parking Control Officer	1	1	1	1	1
Lieutenant Detective	1	1	1	1	1
Detectives	2	2	2	2	2
Family Services Officer	1	1	1	1	1
School Resource Officer	2	3	3	3	3
Narcotics Investigator	1	1	1	1	1
Dispatcher	9	9	9	9	9
Office Manager	1	1	1	1	1
Department Clerk	1	1	1	1	1
Department Account Clerk	0	1	1	1	1
Mechanic	1	1	1	1	1
Animal Control - 1 part-time	0	0.54	0.54	0.54	0.54
Crossing Guards - 16 part-time	0	0	0	3.43	3.43
<b>FTE Total</b>	<b>61.63</b>	<b>64.17</b>	<b>64.17</b>	<b>67.6</b>	<b>67.6</b>

**FT - PT Total**      **59(FT)/3(PT)   60(FT)/3(PT)   62(FT)/4(PT)   62(FT)/20(PT)   62(FT)/20(PT)**

**Explanatory Notes:**

Overall staff changes from FY2003 to FY2009:

- 5 police officer positions cut from 53 to 48
- 1 dispatcher position added going from 8 to 9
- 1/2 animal control officer (ACO) position cut (from full-time to part-time). ACO budget transferred to the Police from Community Development in FY2007. Position is retained PT.
- 2 PT cadet positions cut from 5 to 3 (remaining 3 cadets - hours cut from 30 to 19)
- 1 Department Account Clerk restored in FY2007
- 16 PT Crossing Guards transferred from School to Police budget effective FY2009

**4100 Law Enforcement****Budget Recommendations:**

The FY2010 recommended budget reflects a \$15,914 or 0.30% increase over the FY09 budget. This is comprised of a 0.81% increase in compensation and a 4.61% decrease in expenses. At the time of the preparation of this budget recommendation, collective bargaining agreements with the Lexington Patrol Association (Patrolmen, Sergeants & Detectives), I.P.B.O. Local #501 (Superior Officers), A.F.S.C.M.E. Local #1703 (Dispatchers), L.M.M.A and L.M.E.A. have not been reached for FY2010. In addition, the Lexington Patrol Association and A.F.S.C.M.E. 1703 have not settled for FY2008 and FY2009. No salary adjustments, therefore, are included for employees in these bargaining units.

In addition, the Department received a \$52,000 grant, in FY 2010, from the Commonwealth of Massachusetts to be spent on the Town's dispatching services. \$37,000 has been allocated to fund Dispatch wages, as shown in the adjacent page. The remaining funds will be used to purchase non-recurring materials relating to the department's dispatching operations.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$1,376 increase for Motorola radio maintenance fees.
2. \$2,940 cost to provide on-line in-service training.
3. \$20,000 in compensation to more fully staff the Center Officer position.

**Program Improvement Requests submitted by Department:**

1. \$54,934 for supervisory overtime for weekend nights
2. \$9,646 overtime increase for quarterly police-fire-dispatch debriefing meetings
3. \$47,640 to purchase two hybrid vehicles to replace older unmarked cruisers
4. \$20,644 to implement a full-time Animal Control Officer
5. \$38,245 for overtime to backfill a Monday-Friday daytime desk officer
6. \$35,114 to hire one new police officer to concentrate on traffic enforcement
7. \$54,369 for overtime to more fully staff the center officer position.

**Program Improvement Requests Recommended for Funding:**

1. \$20,000 (of \$54,369 request) or overtime to more fully staff the center officer position.

# 4100 Law Enforcement

## Budget Summary

Funding Sources	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$3,965,811	\$3,978,603	\$4,656,753	\$4,588,212	\$609,609	15.32%
Enterprise Funds (Indirects)	\$-	\$-	\$-	\$-	\$-	100.00%
Fees & Charges	\$587,883	\$630,105	\$629,515	\$629,515	\$(590)	-0.09%
Fees	\$77,696	\$100,510	\$94,990	\$94,990	\$(5,520)	-5.49%
Fines & Forfeitures	\$143,298	\$130,049	\$134,920	\$134,920	\$4,871	3.75%
Licenses & Permits	\$2,713	\$2,631	\$2,690	\$2,690	\$59	2.24%
State Education Incentive Reimbursement	\$220,008	\$240,247	\$240,247	\$240,247	\$-	0.00%
Parking Meter Fund	\$144,168	\$156,668	\$156,668	\$156,668	\$-	0.00%
Grants (Dispatch)	\$-	\$-	\$-	\$37,000	\$37,000	100.00%
Grants (Minuteman)*	\$50,658	\$50,658	\$50,658	\$50,658	\$-	0.00%
<b>Total 4100 Law Enforcement</b>	<b>\$5,192,235</b>	<b>\$5,289,471</b>	<b>\$5,336,926</b>	<b>\$5,305,385</b>	<b>\$15,914</b>	<b>0.30%</b>

Appropriation Summary	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Compensation	\$4,706,271	\$4,797,795	\$4,836,757	\$4,836,757	\$38,962	0.81%
Expenses	\$485,964	\$491,676	\$500,169	\$468,628	\$(23,048)	-4.69%
<b>Total 4100 Law Enforcement</b>	<b>\$5,192,235</b>	<b>\$5,289,471</b>	<b>\$5,336,926</b>	<b>\$5,305,385</b>	<b>\$15,914</b>	<b>0.30%</b>

Level-Service Requests	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$1,071,864	\$1,139,375	\$1,155,390	\$1,144,310	\$4,935	0.43%
Total 4120 Patrol & Enforcement	\$2,804,429	\$2,745,095	\$2,767,339	\$2,751,966	\$6,871	0.25%
Total 4130 Parking Operations	\$74,599	\$70,849	\$70,849	\$70,849	\$-	0.00%
Total 4140 Investigations	\$685,082	\$615,604	\$624,711	\$620,247	\$4,643	0.75%
Total 4150 Dispatch	\$530,861	\$555,155	\$557,466	\$557,466	\$2,311	0.42%
Total 4160 Animal Control	\$25,408	\$28,653	\$29,380	\$28,756	\$103	0.36%
Total 4170 Crossing Guards**	\$-	\$134,740	\$131,791	\$131,791	\$(2,949)	-2.19%
<b>Total 4100 Law Enforcement</b>	<b>\$5,192,241</b>	<b>\$5,289,471</b>	<b>\$5,336,926</b>	<b>\$5,305,385</b>	<b>\$15,914</b>	<b>0.30%</b>

Object Code Summary	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$4,210,545	\$4,239,014	\$4,257,976	\$4,257,976	\$18,962	0.45%
Overtime	\$495,726	\$558,781	\$578,781	\$578,781	\$20,000	3.58%
Compensation	\$4,706,271	\$4,797,795	\$4,836,757	\$4,836,757	\$38,962	0.81%
Contractual Services	\$91,916	\$121,202	\$134,643	\$125,518	\$4,316	3.56%
Utilities	\$116,309	\$120,302	\$115,353	\$92,938	\$(27,364)	-22.75%
Supplies	\$144,305	\$131,208	\$131,208	\$131,208	\$-	0.00%
Small Capital	\$133,434	\$118,964	\$118,964	\$118,964	\$-	0.00%
Expenses	\$485,964	\$491,676	\$500,169	\$468,628	\$(23,048)	-4.69%
<b>Total 4100 Law Enforcement</b>	<b>\$5,192,235</b>	<b>\$5,289,471</b>	<b>\$5,336,925</b>	<b>\$5,305,385</b>	<b>\$15,914</b>	<b>0.30%</b>

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$4,706,271	\$4,797,795	\$4,836,757	\$4,799,757	\$1,962	0.04%
Expenses	\$485,964	\$491,676	\$500,169	\$468,628	\$(23,048)	-4.69%
<b>Total 4100 Police</b>	<b>\$5,192,235</b>	<b>\$5,289,471</b>	<b>\$5,336,926</b>	<b>\$5,268,385</b>	<b>\$(21,086)</b>	<b>-0.40%</b>

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$-	\$-	\$-	\$37,000	\$37,000	100.00%
4150 Dispatch Grant	\$-	\$-	\$-	\$37,000	\$37,000	100.00%
Expenses	\$-	\$-	\$-	\$-	\$-	0.00%
<b>Total 4100 Police</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>100.00%</b>

\*Minuteman Tech "Grant" shifted to local receipts effective FY 2009 for improved accounting.

\*\*4170 Crossing Guards was budgeted under Line-Item 1100, Lexington Public Schools thru FY 2008. This item is appropriated under line-item 4100 Law Enforcement, starting in FY 2009.

## 4200 Fire & Rescue

**Mission:** The Lexington Fire & Rescue Department protects the lives and property of the community from emergencies involving fire, medical, hazardous material, and environmental causes. This is accomplished through public education, code management and by responding to emergency events.

**Budget Overview:** The Fire & Rescue Department is comprised of the five divisions: Administration, Fire Prevention, Fire Suppression, Emergency Medical Services and Emergency Management.

The Administration division is responsible for developing policies and procedures, training, inventory control, financial and budgetary oversight and managing the day-to-day operations of the Department.

The Fire Prevention division is responsible for fire code enforcement activities, public education, plan reviews, permit applications and approvals, flammable/combustible liquid storage approval and regulatory enforcement of blasting applications and permits.

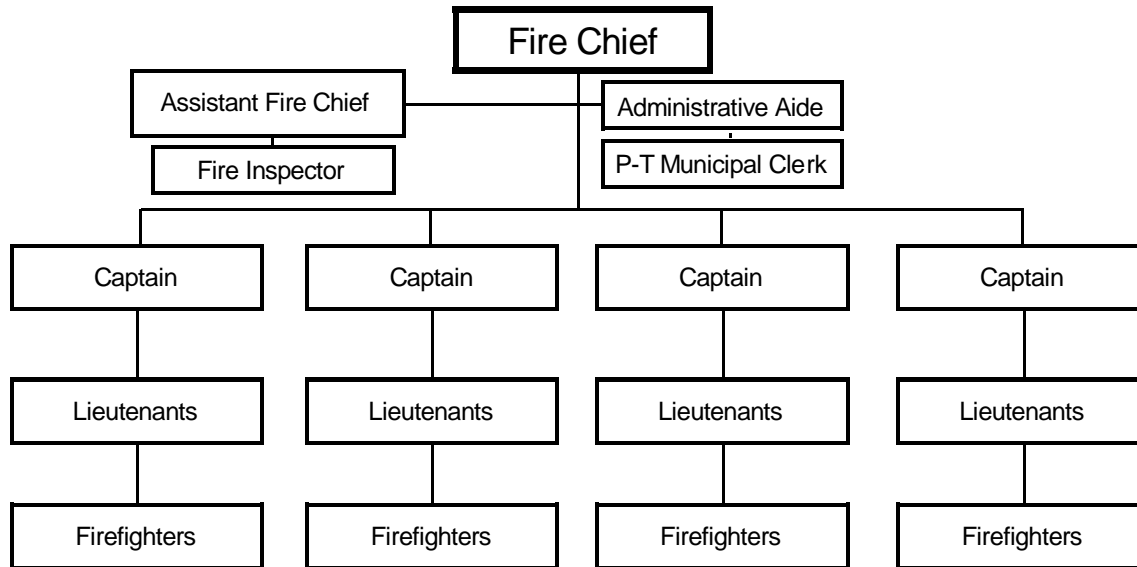
The Fire Suppression division is staffed 24/7, operating out of two stations and responding to emergency calls including: fire suppression, motor vehicle accidents, EMS support, hazardous material responses, vehicle extrication and water related incidents.

The Emergency Medical Services division operates in conjunction with the Fire Suppression division, staffing one ambulance, primarily at the Advanced Life Support level. The second ambulance is available to operate at the ALS level when the ladder truck is in quarters, but this requires this vehicle to be taken out of service. These vehicles respond annually to over 2,500 calls for assistance.

The Emergency Management division is responsible for communications with FEMA and MEMA as well as reviewing and commenting on numerous Town-wide emergency operation plans. The Chief serves as the Emergency Management Director and the department's administrative staff serves as support to this division.

### **Departmental Initiatives:**

1. Continue the Headquarters design/engineering process.
2. Operate the new Fire Engine at an ALS level.
3. Continue the removal of overhead fire alarm cables as the Town moves to a wireless fire alarm system.



**Authorized/Appropriated Staffing**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Recommended</b>
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Inspector	0	1	1	1	1
Fire Captain	4	4	4	4	4
Fire Lieutenants	8	8	8	8	8
Firefighters/Paramedics	40	40	40	40	42
Municipal Clerk	0	0	0.54	0.54	0.54
<b>FTE Total</b>	<b>55</b>	<b>56</b>	<b>56.54</b>	<b>56.54</b>	<b>58.54</b>
<b>Full-Time/Part-time Total</b>	<b>55 FT / 0 PT</b>	<b>56 FT / 0 PT</b>	<b>56 FT / 1 PT</b>	<b>56FT/1PT</b>	<b>58FT/1PT</b>

**Budget Recommendations:**

The FY2010 Town Manager's recommended budget reflects a \$122,394 or 2.58% increase over the FY09 adjusted budget. This is comprised of a 3.08% increase in compensation and a 1.89% decrease in expenses. At the time of the preparation of this budget recommendation, a collective bargaining agreement with I.A.F.F. Local #1403, the Firefighters Union, has not been reached for fiscal years 2008, 2009 and 2010. No salary adjustments, therefore, are included for employees in this bargaining unit.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$7,205 for salary step increases and other contractual adjustments.
2. \$8,250 increase in expenses related to the cost of equipment service and repairs.
3. \$12,638 decrease in expenses related to lower diesel fuel costs.
4. \$124,257 increase in compensation to hire two paramedics to staff the second ambulance. (Note: this cost, plus benefit-related costs reflected in Program 2100-Employee Benefits, will be offset by an estimated \$75,000 of additional ambulance receipts in FY 2010 resulting from the operation of the second ambulance.)

**Program Improvement Requests submitted by Department:**

1. \$124,257 in order to hire two paramedics to staff the second ambulance Monday-Friday from 8:00am to 6:00 pm
2. \$77,797 for the purpose of hiring an Assistant Chief to coordinate operations and training.
3. \$16,181 to promote four firefighters to the position of lieutenant in order to supervise ladder company operations.

**Program Improvement Requests Recommended for Funding:**

1. \$124,257 in order to hire two paramedics to staff the second ambulance Monday-Friday from 8:00am to 6:00 pm

# 4200 Fire & Rescue

Program: Public Safety  
Town of Lexington, Massachusetts

## Budget Summary

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 3,788,070	\$ 3,912,092	\$ 3,923,598	\$ 3,957,776	\$ 45,684	1.17%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fees & Charges	\$ 862,053	\$ 836,000	\$ 902,710	\$ 912,710	\$ 76,710	9.18%
Ambulance Fees	\$ 833,855	\$ 768,000	\$ 851,000	\$ 851,000	\$ 83,000	10.81%
Other Fees	\$ 2,775	\$ 36,000	\$ 17,550	\$ 17,550	\$ (18,450)	-51.25%
Licenses & Permits	\$ 25,423	\$ 32,000	\$ 34,160	\$ 44,160	\$ 12,160	38.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ 4,650,122</b>	<b>\$ 4,748,092</b>	<b>\$ 4,826,308</b>	<b>\$ 4,870,486</b>	<b>\$ 122,394</b>	<b>2.58%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 4,130,153	\$ 4,268,656	\$ 4,355,320	\$ 4,400,118	\$ 131,462	3.08%
Expenses	\$ 519,969	\$ 479,436	\$ 470,988	\$ 470,368	\$ (9,068)	-1.89%
<b>Total 4200 Fire/EMS</b>	<b>\$ 4,650,122</b>	<b>\$ 4,748,092</b>	<b>\$ 4,826,308</b>	<b>\$ 4,870,486</b>	<b>\$ 122,394</b>	<b>2.58%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 290,836	\$ 278,762	\$ 249,339	\$ 248,719	\$ (30,043)	-10.78%
Total 4220 Fire Prevention	\$ 152,449	\$ 185,034	\$ 184,046	\$ 184,046	\$ (988)	-0.53%
Total 4230 Fire Suppression	\$ 4,107,148	\$ 4,137,956	\$ 4,249,086	\$ 4,293,884	\$ 155,928	3.77%
Total 4240 Emergency Medical Services	\$ 94,833	\$ 136,340	\$ 131,837	\$ 131,837	\$ (4,503)	-3.30%
Total 4250 Emergency Management	\$ 4,857	\$ 10,000	\$ 12,000	\$ 12,000	\$ 2,000	20.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ 4,650,122</b>	<b>\$ 4,748,092</b>	<b>\$ 4,826,308</b>	<b>\$ 4,870,486</b>	<b>\$ 122,394</b>	<b>2.58%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr. Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 3,442,067	\$ 3,543,068	\$ 3,629,732	\$ 3,674,530	\$ 131,462	3.71%
Overtime	\$ 688,086	\$ 725,588	\$ 725,588	\$ 725,588	\$ -	0.00%
Personal Services	\$ 4,130,153	\$ 4,268,656	\$ 4,355,320	\$ 4,400,118	\$ 131,462	3.08%
Contractual Services	\$ 240,286	\$ 230,635	\$ 239,750	\$ 239,750	\$ 9,115	3.95%
Utilities	\$ 50,979	\$ 61,564	\$ 48,926	\$ 48,306	\$ (13,258)	-21.54%
Supplies	\$ 168,137	\$ 130,363	\$ 128,112	\$ 128,112	\$ (2,251)	-1.73%
Small Capital	\$ 60,567	\$ 56,874	\$ 54,200	\$ 54,200	\$ (2,674)	-4.70%
Expenses	\$ 519,969	\$ 479,436	\$ 470,988	\$ 470,368	\$ (9,068)	-1.89%
<b>Total 4200 Fire/EMS</b>	<b>\$ 4,650,122</b>	<b>\$ 4,748,092</b>	<b>\$ 4,826,308</b>	<b>\$ 4,870,486</b>	<b>\$ 122,394</b>	<b>2.58%</b>