

## Section VI: Program 4000: Public Safety

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This section includes detailed information about the FY2017 Operating Budget & Financing Plan for public safety. It includes:

- 4100 Law Enforcement VI-2
- 4200 Fire & Rescue VI-7

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## 4100 Law Enforcement

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**Mission:** The Lexington Police Department provides public safety services to enhance the quality of life in Lexington. A team of dedicated 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, Traffic Bureau, Investigations, Dispatch, Animal Control and Crossing Guards. In FY2015, the Police Department responded to 14,336 calls for service with 603 crimes investigated.

The Administration division is comprised of 11 full-time and 4 part-time employees including: 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 workgroup consisting of patrol officers, dispatchers and a Sergeant providing 24/7 policing services; an administrative Sergeant who tends to the accreditation program as well as detail assignments and event planning; an office manager and clerk who handle records management, accounting and payroll; 4 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 34 officers (29 patrol officers and five sergeants) responsible for responding to a variety of critical front-line services 24/7 including intervening in emergencies, promoting crime prevention and traffic safety as well as suppressing crime.

The Traffic Bureau has one supervisor who oversees the Parking Enforcement Officer (PEO), one account clerk and eight parking lot attendants. Meter and parking enforcement in Lexington Center is done by the PEO while the parking lot attendants manage the public/permit parking lot on Meriam Street. The Traffic Bureau supervisor also manages the school crossing guard program.

The Investigations division is supervised by a Detective Lieutenant who is assisted by the Sergeant Prosecutor and oversees six detectives responsible for investigation and prevention including: two major case detectives, a family services detective, a narcotics/vice investigator, a Community Resource Officer (CRO) and a School Resource Officer (SRO).

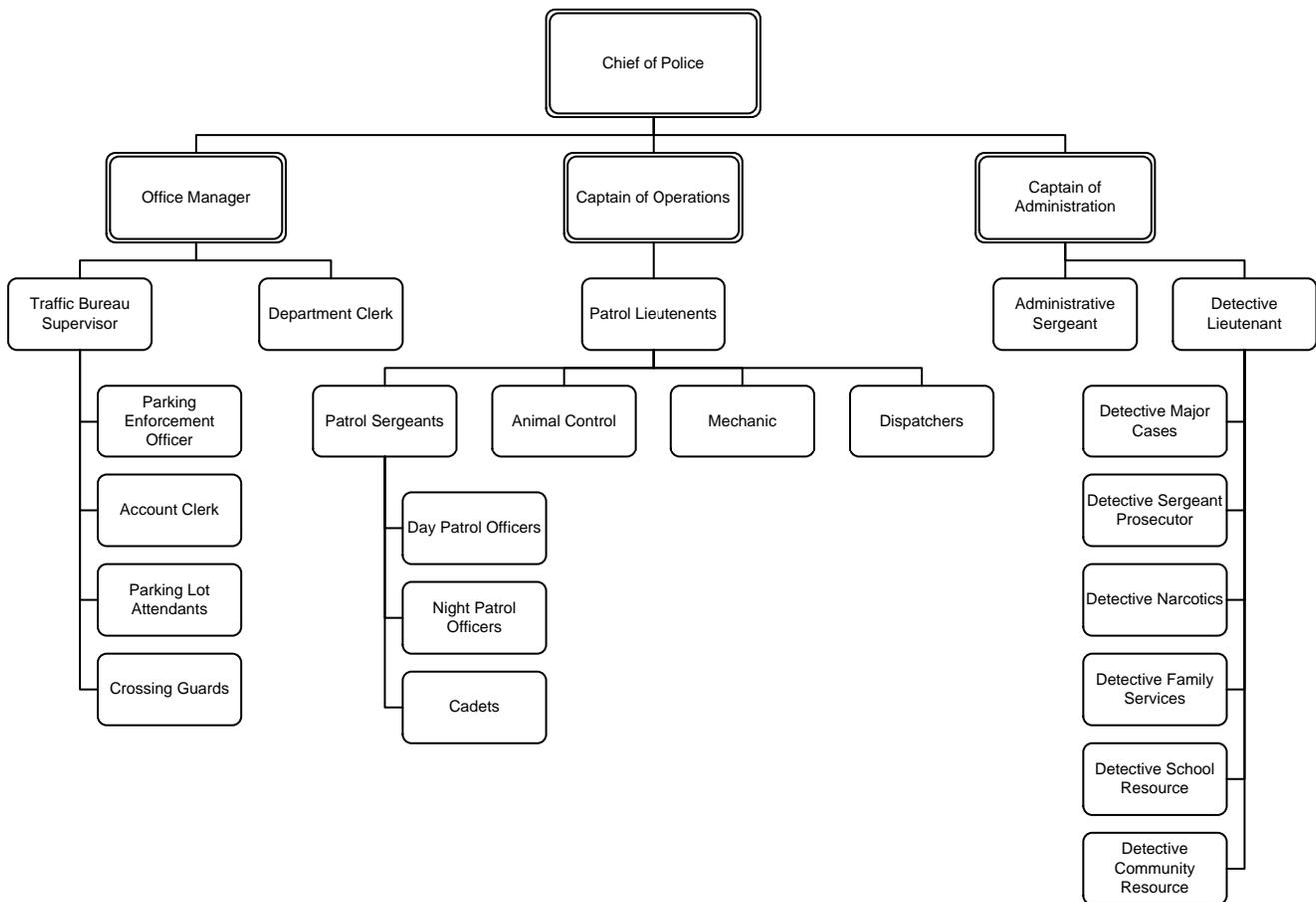
The Dispatch division is comprised of nine civilian dispatchers responsible for directing the proper resources to over 15,500 service calls that require a police, fire or medical unit response; in FY2015 they answered 5,800 9-1-1 calls and almost 30,000 telephone calls.

The Animal Control division entered into an agreement to share a full-time Animal Control Officer (ACO) with the Town of Bedford in October of 2015 with 70%, or 27 hours per week allocated to Lexington. The ACO is an employee of the Town of Bedford, but will continue to work collaboratively with the Lexington Board of Health regarding animal related health issues.

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

**Departmental Initiatives:**

1. Identify and begin implementation of a Police/Fire/Emergency dispatching and record keeping software application.
2. Review and realign current staffing to meet current trends in call volume and traffic/pedestrian/bicycle safety initiatives.
3. Assist the Board of Selectmen with planning, budgeting and constructing a new police station and improvements to the Hartwell Avenue outdoor firing range.



**4100 Law Enforcement**

**Authorized/Appropriated Staffing**

	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended
Chief	1	1	1	1
Captain of Operations	1	1	1	1
Captain of Administration	1	1	1	1
Administrative Sergeant	1	1	1	1
Lieutenants (Patrol)	4	4	4	4
Sergeants (Patrol)	5	5	5	5
Police Officers	28	28	29	29
Lieutenant (Detective)	1	1	1	1
Sergeant (Detective-Prosecutor)	1	1	1	1
Detectives; Major Case	2	2	2	2
Family Services Detective	1	1	1	1
School Resource Officer	1	1	1	1
Community Resource Officer	1	1	1	1
Narcotics/Vice Detective	1	1	1	1
Cadets	1.03	1.03	2.06	2.04
Parking Enforcement Officer	1	1	1	1
Dispatcher	9	9	9	9
Office Manager	1	1	1	1
Traffic Bureau Supervisor	1	1	1	1
Department Clerk	1	1	1	1
Department Account Clerk	1	1	1	1
Mechanic	1	1	1	1
Animal Control - 1 part-time	0.54	0.54	0.54	0
Parking Lot Attendants - 8 part-time	3.1	3.1	3.1	2.81
Crossing Guards - 16 part-time	3.48	3.48	3.48	3.48
<b>FTE Total</b>	<b>72.2</b>	<b>72.2</b>	<b>74.18</b>	<b>73.33</b>
	49 Officers	49 Officers	50 Officers	50 Officers
<b>FT - PT Total</b>	<b>64FT/27PT</b>	<b>64FT/27PT</b>	<b>65FT/29PT</b>	<b>65FT/29PT</b>

Overall staff changes from FY2014 to FY2017:

FY 14 - New Administrative Sergeant position funded; Middle School SRO replaced with Community Resource Officer

FY 16 - Cadets increased from 2 to 4 in FY2016. Cadets work 18 hours per week.

FY 16 - Additional funding for the 50th officer

FY 17 - Animal Control changed to a contracted service from the Town of Bedford at 27 hours/week

# 4100 Law Enforcement

## Budget Recommendations:

The FY2017 recommended Police Department budget is \$6,774,543 a \$33,138, or 0.49% increase over the restated FY2016 budget. The budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2016 budget at the 2015 annual town meeting as well as for the recent settlement of the LPA contract.

The budget for Compensation is \$5,931,169, and reflects an \$11,033, or 0.19% increase, which is a net change attributable to the cost of prospective step increases. FY17 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$843,373 and reflects a \$22,104, or 2.69% increase which is a net change primarily due to the Animal Control Officer function changing from on-staff personnel to an inter-municipal agreement with the Town of Bedford.

## Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
NONE REQUESTED			\$ -	\$ -	\$ -	\$ -	\$-

# 4100 Law Enforcement

## Budget Summary

Funding Sources (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 5,410,949	\$ 5,646,681	\$ 5,980,179	\$ 6,033,693	\$ 53,514	0.89%
Fees & Charges						
Fees	\$ 116,654	\$ 114,067	\$ 108,354	\$ 112,545	\$ 4,191	3.87%
Fines & Forfeitures	\$ 376,800	\$ 284,355	\$ 345,000	\$ 321,000	\$ (24,000)	-6.96%
Licenses & Permits	\$ 3,700	\$ 2,350	\$ 2,918	\$ 2,350	\$ (568)	-19.45%
Parking Meter Fund*	\$ 262,926	\$ 265,914	\$ 304,954	\$ 304,954	\$ -	0.00%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,171,028</b>	<b>\$ 6,313,367</b>	<b>\$ 6,741,405</b>	<b>\$ 6,774,543</b>	<b>\$ 33,138</b>	<b>0.49%</b>

Appropriation Summary	FY 2014 Actual	FY2015 Actual	FY2016 <sup>1</sup> Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,481,197	\$ 5,580,343	\$ 5,920,136	\$ 5,931,169	\$ 11,033	0.19%
Expenses	\$ 689,831	\$ 733,024	\$ 821,269	\$ 843,373	\$ 22,104	2.69%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,171,028</b>	<b>\$ 6,313,367</b>	<b>\$ 6,741,405</b>	<b>\$ 6,774,543</b>	<b>\$ 33,138</b>	<b>0.49%</b>

Program Summary	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,215,805	\$ 1,253,235	\$ 1,340,482	\$ 1,350,283	\$ 9,801	0.73%
Total 4120 Patrol & Enforcement	\$ 3,115,541	\$ 3,275,029	\$ 3,415,798	\$ 3,455,592	\$ 39,794	1.16%
Total 4130 Traffic Bureau	\$ 304,806	\$ 308,275	\$ 377,247	\$ 382,560	\$ 5,314	1.41%
Total 4140 Investigations	\$ 757,596	\$ 714,475	\$ 752,998	\$ 747,150	\$ (5,848)	-0.78%
Total 4150 Dispatch	\$ 598,205	\$ 594,708	\$ 664,845	\$ 631,030	\$ (33,816)	-5.09%
Total 4160 Animal Control	\$ 35,321	\$ 23,892	\$ 40,706	\$ 58,600	\$ 17,893	43.96%
Total 4170 Crossing Guards	\$ 143,756	\$ 143,752	\$ 149,329	\$ 149,329	\$ -	0.00%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,171,028</b>	<b>\$ 6,313,367</b>	<b>\$ 6,741,405</b>	<b>\$ 6,774,543</b>	<b>\$ 33,138</b>	<b>0.49%</b>

Object Code Summary	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,704,023	\$ 4,697,976	\$ 5,170,661	\$ 5,178,516	\$ 7,855	0.15%
Overtime	\$ 777,174	\$ 882,367	\$ 749,475	\$ 752,653	\$ 3,179	0.42%
Personal Services	\$ 5,481,197	\$ 5,580,343	\$ 5,920,136	\$ 5,931,169	\$ 11,033	0.19%
Contractual Services	\$ 226,237	\$ 200,363	\$ 263,800	\$ 315,474	\$ 51,674	19.59%
Utilities	\$ 135,823	\$ 130,489	\$ 138,007	\$ 114,845	\$ (23,162)	-16.78%
Supplies	\$ 152,657	\$ 201,715	\$ 196,750	\$ 186,660	\$ (10,090)	-5.13%
Small Capital	\$ 175,114	\$ 200,456	\$ 222,712	\$ 226,394	\$ 3,682	1.65%
Expenses	\$ 689,831	\$ 733,024	\$ 821,269	\$ 843,373	\$ 22,104	2.69%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,171,028</b>	<b>\$ 6,313,367</b>	<b>\$ 6,741,405</b>	<b>\$ 6,774,543</b>	<b>\$ 33,138</b>	<b>0.49%</b>

\*The revenue from the Parking Meter Fund includes parking permits, fees from the Depot Square lot, and meter revenue.

<sup>1</sup>FY2016 Salaries have been restated to reflect the settlement of the LPA contract for FY13-FY15, and the LMEA settlement for FY16-FY17.

## 4200 Fire & Rescue

**Mission:** The Lexington Fire & Rescue Department protects the people, homes, and businesses in our community from fire, medical emergencies, hazardous material incidents, and natural disasters. This is accomplished through public education, safety code management, and emergency response.

**Budget Overview:** The Fire & Rescue Department is comprised of 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 review, permit application and approval, flammable/combustible liquid storage approval and regulatory enforcement of blasting applications and permits.

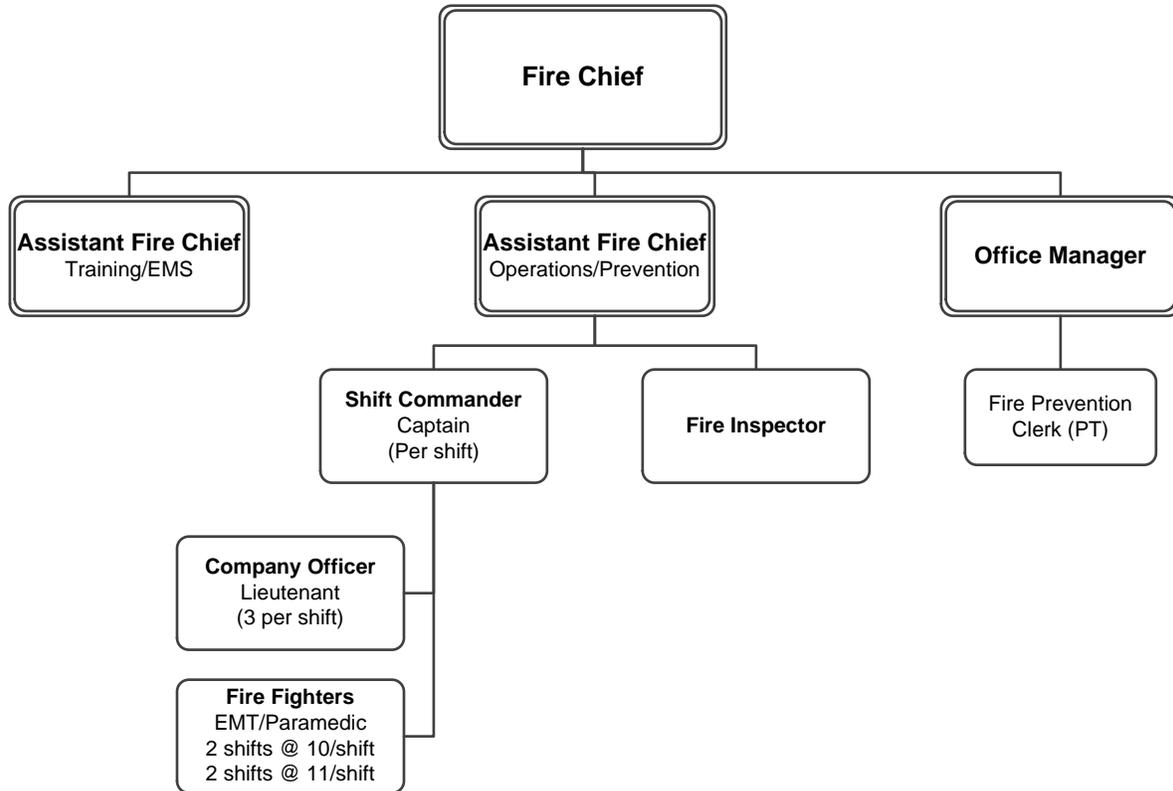
The Fire Suppression division is staffed 24/7, operating out of two stations and responding to emergency calls including: fire suppression, motor vehicle accidents, medical emergencies, hazardous material responses, and other emergency incidents.

The Emergency Medical Services division operates in conjunction with the Fire Suppression division, staffing one ambulance 24/7 at the Advanced Life Support (ALS) level, and a second ambulance operating at the ALS level—From 8:00 am Monday through 8:00 am Saturday, and available over the weekend through cross-staffing when the ladder truck is available. These vehicles respond annually to over 2,500 calls for assistance.

The Emergency Management division is responsible for communications with the Federal Emergency Management Agency (FEMA) and the Massachusetts Emergency Management Agency (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. Identify suitable location for a new fire headquarters.
2. Continue steps to implement new public safety software.
3. Increase fire safety education to Lexington seniors.



**Authorized/Appropriated Staffing**

	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Budget</b>	<b>FY 2017 Recommended</b>
Fire Chief	1	1	1	1
Assistant Fire Chief	2	2	2	2
Office Manager	1	1	1	1
Fire Inspector	1	1	1	1
Fire Captains	4	4	4	4
Fire Lieutenants	12	12	12	12
Firefighters/Paramedics	38	38	42	42
Firefighters/Paramedics (Grant Funding)*	4	4	0	0
Municipal Clerk	0.71	0.86	0.86	0.86
<b>FTE Total</b>	<b>63.71</b>	<b>63.86</b>	<b>63.86</b>	<b>63.86</b>

<b>Full-Time/Part-time Total</b>	<b>63FT/1PT</b>	<b>63FT/1PT</b>	<b>63FT/1PT</b>	<b>63FT/1PT</b>
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**Explanatory Notes:**

\*4 full-time positions were funded through the SAFER grant award, but federal funding expired as of January 2015. At the expiration of the grant, the Town assumed funding of these positions, which accounts for the increase of Firefighters/Paramedics from 28 in FY15 to 42 in FY16.

4200 Fire & Rescue

Budget Recommendations:

The FY2017 recommended General Fund Fire Department budget is \$6,409,755. The recommended budget is a \$30,368 or 0.48% increase over the restated FY2016 budget. The budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2016 budget at the 2015 annual town meeting.

The recommended budget for Compensation is \$5,867,505, and reflects a \$56,468, or 0.97% increase, which is attributable to the cost of contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for unsettled contracts or for contracts that expire on June 30, 2016. Funds for these prospective increases are budgeted for in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$542,250 and reflects a \$26,100 or 4.59% decrease. The reduction is due to lower fuel costs and a reduction in the vehicle repair budget due to the recent replacement of aging equipment.

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
Additional Ambulance Staffing (2FTEs)	\$ 140,600	\$ 31,857	\$ 172,457	\$ -	\$ -	\$ -	\$ 172,457

# 4200 Fire & Rescue

## Budget Summary:

Funding Sources (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 4,329,068	\$ 4,854,365	\$ 5,060,603	\$ 5,091,644	\$ 31,040	0.61%
Enterprise Funds (Indirects)	-	-	-	-	-	-
Fees & Charges	-	-	-	-	-	-
Ambulance Fees <sup>1</sup>	\$ 963,526	\$ 1,012,005	\$ 1,267,255	\$ 1,267,255	\$ -	0.00%
Fire Department Fees	\$ 66,955	\$ 50,170	\$ 48,612	\$ 48,507	\$ (105)	-0.22%
Licenses & Permits	\$ 3,700	\$ 2,350	\$ 2,918	\$ 2,350	\$ (568)	-19.45%
SAFER Grant	\$ 238,018	\$ 193,087	\$ -	\$ -	\$ -	-
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,601,267</b>	<b>\$ 6,111,977</b>	<b>\$ 6,379,387</b>	<b>\$ 6,409,755</b>	<b>\$ 30,368</b>	<b>0.48%</b>

Appropriation Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,098,519	\$ 5,591,724	\$ 5,811,037	\$ 5,867,505	\$ 56,468	0.97%
Expenses	\$ 502,748	\$ 520,253	\$ 568,350	\$ 542,250	\$ (26,100)	-4.59%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,601,267</b>	<b>\$ 6,111,977</b>	<b>\$ 6,379,387</b>	<b>\$ 6,409,755</b>	<b>\$ 30,368</b>	<b>0.48%</b>

Program Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 396,051	\$ 439,534	\$ 436,683	\$ 429,416	\$ (7,266)	-1.66%
Total 4220 Fire Prevention	\$ 203,715	\$ 215,544	\$ 226,929	\$ 228,213	\$ 1,284	0.57%
Total 4320 Fire Suppression	\$ 4,863,155	\$ 5,322,377	\$ 5,557,176	\$ 5,586,626	\$ 29,449	0.53%
Total 4240 Emergency Medical Services	\$ 133,892	\$ 130,559	\$ 152,600	\$ 159,500	\$ 6,900	4.52%
Total 4250 Emergency Management	\$ 4,454	\$ 3,964	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,601,267</b>	<b>\$ 6,111,977</b>	<b>\$ 6,379,387</b>	<b>\$ 6,409,755</b>	<b>\$ 30,368</b>	<b>0.48%</b>

Object Code Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,410,060	\$ 4,706,466	\$ 4,976,037	\$ 5,012,505	\$ 36,468	0.73%
Overtime	\$ 688,459	\$ 885,259	\$ 835,000	\$ 855,000	\$ 20,000	2.40%
Personal Services	\$ 5,098,519	\$ 5,591,724	\$ 5,811,037	\$ 5,867,505	\$ 56,468	0.97%
Contractual Services	\$ 275,209	\$ 242,364	\$ 305,850	\$ 297,200	\$ (8,650)	-2.83%
Utilities	\$ 59,072	\$ 56,849	\$ 62,350	\$ 41,400	\$ (20,950)	-33.60%
Supplies	\$ 151,526	\$ 135,038	\$ 163,650	\$ 162,550	\$ (1,100)	-0.67%
Small Capital	\$ 16,942	\$ 86,002	\$ 36,500	\$ 41,100	\$ 4,600	12.60%
Expenses	\$ 502,748	\$ 520,253	\$ 568,350	\$ 542,250	\$ (26,100)	-4.59%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,601,267</b>	<b>\$ 6,111,977</b>	<b>\$ 6,379,387</b>	<b>\$ 6,409,755</b>	<b>\$ 30,368</b>	<b>0.48%</b>

Appropriation Summary (General Fund Only)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 4,860,501	\$ 5,398,636	\$ 5,811,037	\$ 5,867,505	\$ 56,468	0.97%
Expenses	\$ 502,748	\$ 520,253	\$ 568,350	\$ 542,250	\$ (26,100)	-4.59%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,363,249</b>	<b>\$ 5,918,889</b>	<b>\$ 6,379,387</b>	<b>\$ 6,409,755</b>	<b>\$ 30,368</b>	<b>0.48%</b>

Appropriation Summary (Non General Fund)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Recommended	Dollar Increase	Percent Increase
Compensation			\$ -	\$ -	\$ -	-
4230 Fire Suppression	\$ 238,018	\$ 193,087	\$ -	\$ -	\$ -	-
<b>Total 4200 Fire/EMS</b>	<b>\$ 238,018</b>	<b>\$ 193,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

1 The FY2016 increase in ambulance fees includes only the compensation portion of the fees associated with the new paramedic positions approved for FY16. The balance of the increase is attributed to fees collected to cover the benefits portion of the positions and is reflected in the benefits summary on page IV-4.