

## Section VI: Program 4000: Public Safety

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This section includes detailed information about the FY2016 Operating Budget & Financing Plan for public safety. It includes:

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

## 4100 Law Enforcement

**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 FY2014, the Police Department responded to 15,549 calls for service with 604 crimes investigated.

The Administration division is comprised of 11 full-time and 2 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 (a new position in FY2014) 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; 2 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 (28 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, assisted by the Sergeant Prosecutor, who 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 FY2014 they answered 7,200 9-1-1 calls and almost 31,000 telephone calls.

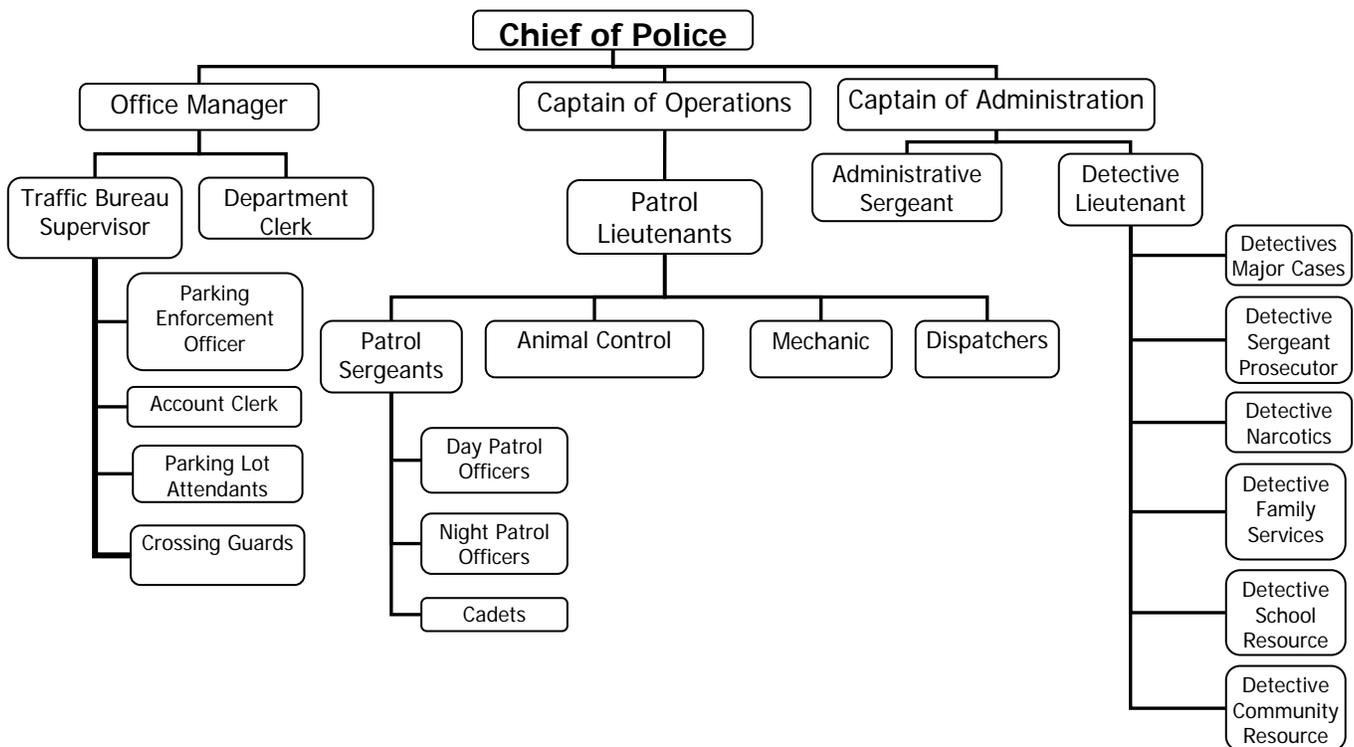
The Animal Control division, working in collaboration with the Health Department, is comprised of one part-time civilian animal control officer (ACO) responsible for regulations governing the ownership, health and wellbeing of animals in the community, including 2300 dogs. The ACO also manages the Animal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

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

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**Departmental Initiatives:**

1. Advance the Department's Accreditation Certification to full Accreditation by January 2016.
2. Provide succession training to middle managers given the probable retirement of two Captains in 2015-2016.
3. Assist the Board of Selectmen with planning, budgeting and constructing a new police station and improvements to Hartwell Avenue outdoor firing range.
4. Identify a Police / Fire / Emergency Dispatching software suitable for Town needs from 2015-2030.



# 4100 Law Enforcement

## Authorized/Appropriated Staffing

	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Recommended
Chief	1	1	1	1
Captain of Operations	1	1	1	1
Captain of Administration	1	1	1	1
Administrative Sergeant	0	1	1	1
Lieutenants (Patrol)	4	4	4	4
Sergeants (Patrol)	5	5	5	5
Police Officers	29	28	28	28
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	0	1	1	1
Narcotics/Vice Detective	1	1	1	1
Cadets	1.03	1.03	1.03	2.06
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	0.54
Parking Lot Attendants - 8 part-time	3.1	3.1	3.1	3.1
Crossing Guards - 16 part-time	3.43	3.43	3.43	3.43
<b>FTE Total</b>	<b>71.1</b>	<b>72.1</b>	<b>72.1</b>	<b>73.13</b>
	48 Officers	49 Officers	49 Officers	49 Officers
<b>FT - PT Total</b>	<b>63FT/27PT</b>	<b>64FT/27PT</b>	<b>64FT/27PT</b>	<b>64FT/29PT</b>

Overall staff changes from FY2011 to FY2015:

FY 11 - Minuteman Technical High School eliminates funding for a School Resource Officer

FY 12 - Sept 2011, Transportation reorganization moves Parking program to Police Department; Traffic Bureau established one PT position eliminated and replaced with FT Bureau Supervisor; 8 PT parking lot attendants transferred to the Police Department from DPW

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.

# 4100 Law Enforcement

## Budget Recommendations:

The FY2016 recommended Police Department budget is \$6,501,856, a \$169,469, or 2.68% increase over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The budget for Compensation is \$5,680,587, and reflects a \$108,900, or 1.95% increase, which is a net change attributable to the cost of prospective step increases, the decreases in salaries due to the hiring of entry level patrolmen to replace veteran officers, and recommended funding for 2 new police cadet positions and partial funding for one new patrol position (the remaining funding to come from the management of the total departmental compensation budget). FY16 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager's budget.

The budget for Expenses is \$821,269 and reflects a \$60,569, or 7.96% increase which is a net change driven by inflationary increases, a program improvement of \$46,000 for a half a year of support costs for the Traffic Bureau division for a new parking meter system proposed in the FY16 capital budget, and two program improvements for the Patrol Division - \$10,400 for high visibility shirts for traffic officers and \$3,818 for driver license scanners for police cruisers. These increases are offset by one-time FY15 expenditures not recurring in FY16.

## 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	
Two Police Cadet Positions	\$ 25,403	\$ -	\$ 25,403	\$ 25,403	\$ -	\$ 25,403	\$-
High Visibility Shirts for Traffic Officers	\$ 10,400		\$ 10,400	\$ 10,400	\$ -	\$ 10,400	\$-
Driver License Scanners for Mobile Data Terminals	\$ 3,818		\$ 3,818	\$ 3,818	\$ -	\$ 3,818	\$-
One Patrol Officer	\$ 72,008	\$ 16,165	\$ 88,173	\$ 20,000	\$ -	\$ 20,000	\$ 68,173
New Parking Meter System - Support and Maintenance <sup>1</sup>	\$ -	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	\$ 46,000	\$ -

<sup>1</sup>Funded from Parking Meter Fund

# 4100 Law Enforcement

## Budget Summary

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimate	FY2016 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 5,374,565	\$ 5,615,358	\$ 5,884,619	\$ 5,984,779	\$ 100,161	1.70%
Fees & Charges	-	-	-	-	-	-
Fees	\$ 95,681	\$ 83,329	\$ 73,842	\$ 75,809	\$ 1,967	2.66%
Fines & Forfeitures	\$ 120,898	\$ 141,422	\$ 109,000	\$ 115,424	\$ 6,424	5.89%
Licenses & Permits	\$ 4,125	\$ 3,700	\$ 2,000	\$ 2,918	\$ 918	45.88%
State Education Incentive Reimbursemen	\$ -	\$ -	\$ -	\$ -	\$ -	-
Parking Meter Fund*	\$ 367,304	\$ 327,220	\$ 262,926	\$ 322,926	\$ 60,000	22.82%
<b>Total 4100 Law Enforcement</b>	<b>\$ 5,962,573</b>	<b>\$ 6,171,028</b>	<b>\$ 6,332,387</b>	<b>\$ 6,501,856</b>	<b>\$ 169,469</b>	<b>2.68%</b>

Appropriation Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,315,329	\$ 5,481,197	\$ 5,571,687	\$ 5,680,587	\$ 108,900	1.95%
Expenses	\$ 647,244	\$ 689,831	\$ 760,700	\$ 821,269	\$ 60,569	7.96%
<b>Total 4100 Law Enforcement</b>	<b>\$ 5,962,573</b>	<b>\$ 6,171,028</b>	<b>\$ 6,332,387</b>	<b>\$ 6,501,856</b>	<b>\$ 169,469</b>	<b>2.68%</b>

Program Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,232,117	\$ 1,215,805	\$ 1,292,858	\$ 1,313,544	\$ 20,686	1.60%
Total 4120 Patrol & Enforcement	\$ 3,082,838	\$ 3,115,541	\$ 3,266,011	\$ 3,241,418	\$ (24,593)	-0.75%
Total 4130 Traffic Bureau	\$ 266,930	\$ 304,806	\$ 311,344	\$ 374,453	\$ 63,109	20.27%
Total 4140 Investigations	\$ 653,442	\$ 757,596	\$ 660,686	\$ 717,560	\$ 56,874	8.61%
Total 4150 Dispatch	\$ 553,393	\$ 598,205	\$ 615,174	\$ 664,845	\$ 49,671	8.07%
Total 4160 Animal Control	\$ 32,579	\$ 35,321	\$ 39,763	\$ 40,706	\$ 943	2.37%
Total 4170 Crossing Guards	\$ 141,273	\$ 143,756	\$ 146,550	\$ 149,329	\$ 2,778	1.90%
<b>Total 4100 Law Enforcement</b>	<b>\$ 5,962,573</b>	<b>\$ 6,171,028</b>	<b>\$ 6,332,387</b>	<b>\$ 6,501,856</b>	<b>\$ 169,469</b>	<b>2.68%</b>

Object Code Summary	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,579,813	\$ 4,704,023	\$ 4,866,467	\$ 4,968,544	\$ 102,077	2.10%
Overtime	\$ 735,516	\$ 777,174	\$ 705,220	\$ 712,043	\$ 6,823	0.97%
<i>Personal Services</i>	<i>\$ 5,315,329</i>	<i>\$ 5,481,197</i>	<i>\$ 5,571,687</i>	<i>\$ 5,680,587</i>	<i>\$ 108,900</i>	<i>1.95%</i>
Contractual Services	\$ 166,701	\$ 226,237	\$ 205,819	\$ 263,800	\$ 57,981	28.17%
Utilities	\$ 122,281	\$ 135,823	\$ 136,881	\$ 138,007	\$ 1,126	0.82%
Supplies	\$ 157,728	\$ 152,657	\$ 196,111	\$ 196,750	\$ 639	0.33%
Small Capital	\$ 200,533	\$ 175,114	\$ 221,889	\$ 222,712	\$ 823	0.37%
Expenses	\$ 647,244	\$ 689,831	\$ 760,700	\$ 821,269	\$ 60,569	7.96%
<b>Total 4100 Law Enforcement</b>	<b>\$ 5,962,573</b>	<b>\$ 6,171,028</b>	<b>\$ 6,332,387</b>	<b>\$ 6,501,856</b>	<b>\$ 169,469</b>	<b>2.68%</b>

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

## 4200 Fire & Rescue

**Mission:** The Lexington Fire & Rescue Department is an all hazards department that 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.

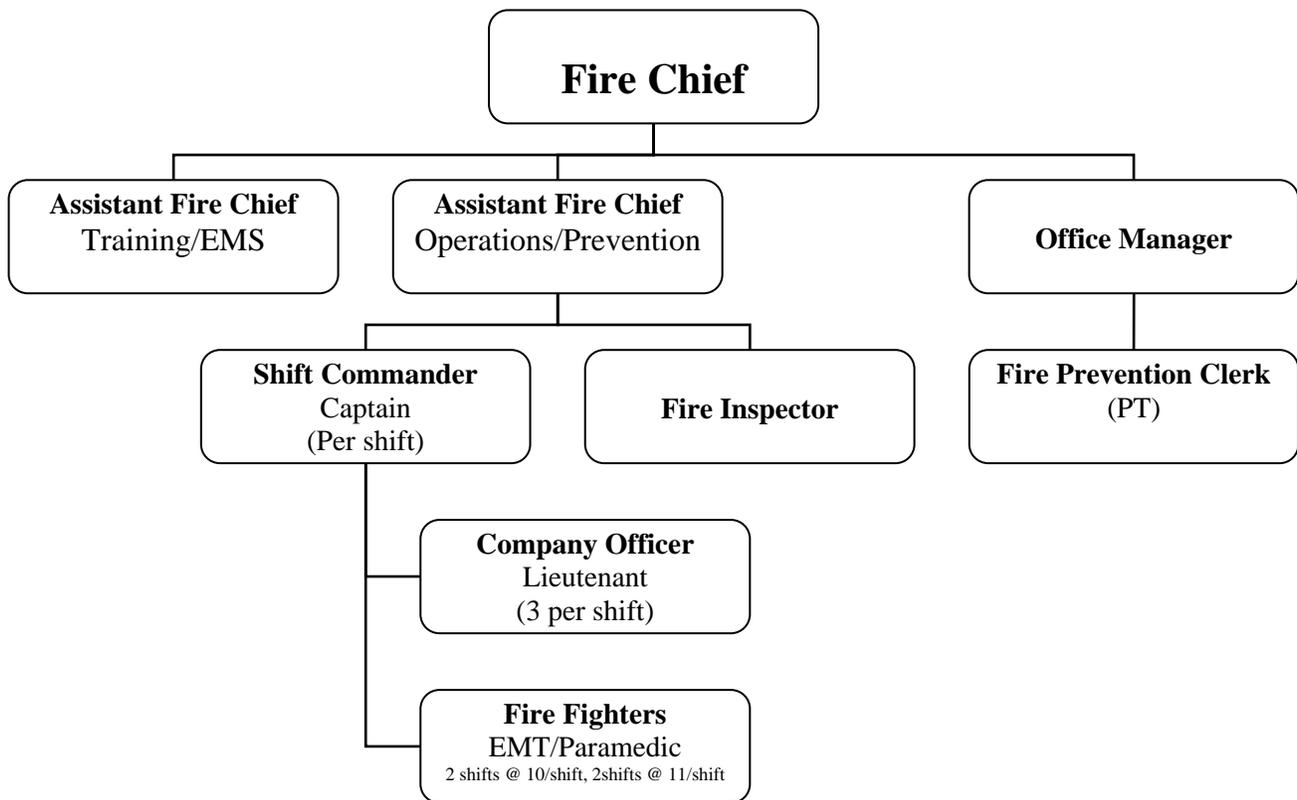
The Fire Suppression division is staffed 24/7, operating out of two stations and responding to emergency calls including: fire suppression, motor vehicle accidents, medical emergencies, hazardous material responses, and other emergency incidents.

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—Monday through Friday, 8:00 am to 6:00 pm—and available other hours through cross-staffing when the ladder truck is in quarters. These vehicles respond annually to over 2,500 calls for assistance. An increase in the number of hours the second ambulance is staffed in FY16 is proposed in this budget.

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. Identify suitable location for a new fire headquarters.
2. In conjunction with the police department, identify new public safety dispatch and records software.
3. Continue to improve the "in-house" training program by expanding to evening training sessions.
4. Implement a pre-fire planning program for commercial properties.



**Authorized/Appropriated Staffing**

	<b>FY 2013 Budget</b>	<b>FY 2014 Budget</b>	<b>FY 2015 Budget</b>	<b>FY 2016 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*	8	12	12	12
Firefighters/Paramedics	42	38	38	42
Firefighters/Paramedics (Grant Funding)*	0	4	4	0
Municipal Clerk	0.71	0.71	0.86	0.86
<b>FTE Total</b>	<b>59.71</b>	<b>63.71</b>	<b>63.86</b>	<b>63.86</b>

<b>Full-Time/Part-time Total</b>	<b>59FT/1PT</b>	<b>63FT/1PT</b>	<b>63FT/1PT</b>	<b>63FT/1PT</b>
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**Explanatory Notes:**

\*4 full-time positions had been funded through the SAFER grant award, but federal funding has expired as of January 2015.

4200 Fire & Rescue

Budget Recommendations:

The FY2016 recommended General Fund Fire Department budget is \$6,378,634. The recommended budget is a \$465,539, or 7.87% increase over the restated FY2015 budget. The budget is restated to reflect cost of living increases that were not included in the FY2015 budget as adopted at the 2014 annual town meeting.

The recommended budget for Compensation is \$5,810,284, and reflects a \$519,699, or 9.82% increase, which is attributable to the cost of contractually obligated step and cost-of-living increases for the majority of firefighting personnel covered by collective bargaining agreements that expire on 6/30/16 and the recommended addition of 4 new firefighters – two of whom were funded through a federal grant that ended January, 2015 – to staff a 24/5 second ambulance housed at the East Lexington fire station. It is proposed that the total cost of the 4 new firefighters of \$339,173 - including salaries, uniforms and benefits - be funded through an increase in ambulance fees. For those staff who are not covered by collective bargaining agreements or whose agreements expire on 6/30/15, Compensation does not include any estimate of prospective cost of living increases. Funds for these prospective increases are budgeted for in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$568,350 and reflects a \$54,160, or 8.70% decrease which is a net change primarily driven by the reduction in the vehicle replacement budget in the Fire Administration and Fire Suppression divisions of \$70,000, as FY16 is an off-cycle year for vehicle replacements; an increase of \$4,000 in the Fire Suppression Division for the cost of uniforms for the proposed 4 new firefighters; and, an increase of \$5,000 in the Emergency Medical Services division for Ambulance billing services.

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	
Administrative Lieutenant for Inspections and Training	\$ 88,100	\$ 16,620	\$ 104,720	\$ -	\$ -	\$ -	\$ 104,720
Ambulance Staffing - 4 full-time positions	\$ 274,870	\$ 64,303	\$ 339,173	\$ 274,870	\$ 64,303	\$ 339,173	\$ -

Recommended amounts shown above are incorporated into the Budget Summary as well as the Authorized/Appropriated Staffing summary.

# 4200 Fire & Rescue

## Budget Summary:

Funding Sources (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Estimated	FY2016 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 4,582,209	\$ 4,302,518	\$ 4,801,407	\$ 5,093,914	\$ 292,507	6.09%
Enterprise Funds (Indirects)	-	-	-	-	-	-
Fees & Charges	-	-	-	-	-	-
Ambulance Fees <sup>1</sup>	\$ 891,544	\$ 963,526	\$ 931,000	\$ 1,205,869	\$ 274,869	29.52%
Fire Department Fees	\$ 39,765	\$ 66,955	\$ 42,238	\$ 48,612	\$ 6,373	15.09%
Licenses & Permits	\$ 28,225	\$ 30,250	\$ 28,382	\$ 30,239	\$ 1,857	6.54%
SAFER Grant	\$ -	\$ 220,133	\$ 110,066	\$ -	\$ (110,066)	-100.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,541,743</b>	<b>\$ 5,583,382</b>	<b>\$ 5,913,094</b>	<b>\$ 6,378,634</b>	<b>\$ 465,539</b>	<b>7.87%</b>

Appropriation Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,059,117	\$ 5,080,633	\$ 5,290,584	\$ 5,810,284	\$ 519,699	9.82%
Expenses	\$ 482,626	\$ 502,748	\$ 622,510	\$ 568,350	\$ (54,160)	-8.70%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,541,743</b>	<b>\$ 5,583,382</b>	<b>\$ 5,913,094</b>	<b>\$ 6,378,634</b>	<b>\$ 465,539</b>	<b>7.87%</b>

Program Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 345,296	\$ 396,051	\$ 461,734	\$ 435,929	\$ (25,805)	-5.59%
Total 4220 Fire Prevention	\$ 179,640	\$ 203,715	\$ 208,080	\$ 226,929	\$ 18,849	9.06%
Total 4320 Fire Suppression	\$ 4,888,100	\$ 4,845,269	\$ 5,090,181	\$ 5,557,176	\$ 466,996	9.17%
Total 4240 Emergency Medical Services	\$ 123,865	\$ 133,892	\$ 148,600	\$ 152,600	\$ 4,000	2.69%
Total 4250 Emergency Management	\$ 4,841	\$ 4,454	\$ 4,500	\$ 6,000	\$ 1,500	33.33%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,541,743</b>	<b>\$ 5,583,382</b>	<b>\$ 5,913,094</b>	<b>\$ 6,378,634</b>	<b>\$ 465,539</b>	<b>7.87%</b>

Object Code Summary (All Funds)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,298,975	\$ 4,392,174	\$ 4,470,084	\$ 4,975,284	\$ 505,199	11.30%
Overtime	\$ 760,142	\$ 688,459	\$ 820,500	\$ 835,000	\$ 14,500	1.77%
Personal Services	\$ 5,059,117	\$ 5,080,633	\$ 5,290,584	\$ 5,810,284	\$ 519,699	9.82%
Contractual Services	\$ 219,852	\$ 275,209	\$ 299,010	\$ 305,850	\$ 6,840	2.29%
Utilities	\$ 50,843	\$ 59,072	\$ 61,250	\$ 62,350	\$ 1,100	1.80%
Supplies	\$ 117,330	\$ 151,526	\$ 157,250	\$ 163,650	\$ 6,400	4.07%
Small Capital	\$ 94,602	\$ 16,942	\$ 105,000	\$ 36,500	\$ (68,500)	-65.24%
Expenses	\$ 482,626	\$ 502,748	\$ 622,510	\$ 568,350	\$ (54,160)	-8.70%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,541,743</b>	<b>\$ 5,583,382</b>	<b>\$ 5,913,094</b>	<b>\$ 6,378,634</b>	<b>\$ 465,539</b>	<b>7.87%</b>

Appropriation Summary (General Fund Only)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,059,117	\$ 4,860,501	\$ 5,180,518	\$ 5,810,284	\$ 629,766	12.16%
Expenses	\$ 482,626	\$ 502,748	\$ 622,510	\$ 568,350	\$ (54,160)	-8.70%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,541,743</b>	<b>\$ 5,363,249</b>	<b>\$ 5,803,028</b>	<b>\$ 6,378,634</b>	<b>\$ 575,606</b>	<b>9.92%</b>

Appropriation Summary (Non General Fund)	FY 2013 Actual	FY2014 Actual	FY2015 Restated	FY2016 Recommended	Dollar Increase	Percent Increase
Compensation	\$ -	\$ 220,133	\$ 110,066	\$ -	\$ (110,066)	-100.00%
4230 Fire Suppression	\$ -	\$ 220,133	\$ 110,066	\$ -	\$ (110,066)	-100.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ -</b>	<b>\$ 220,133</b>	<b>\$ 110,066</b>	<b>\$ -</b>	<b>\$ (110,066)</b>	<b>-100.00%</b>

1 The FY2016 increase in ambulance fees includes only the compensation portion of the fees associated with the new paramedic positions. 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.

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