

Section VI: Program 4000: Public Safety

This section includes detailed information about the FY2019 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

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 FY2017, the Police Department responded to 12,411 calls for service with 440 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 15,000 service calls that require a police, fire or medical unit response.

The Animal Control division entered into an agreement to share a full-time Animal Control Officer (ACO) with the Town of Bedford in October, 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

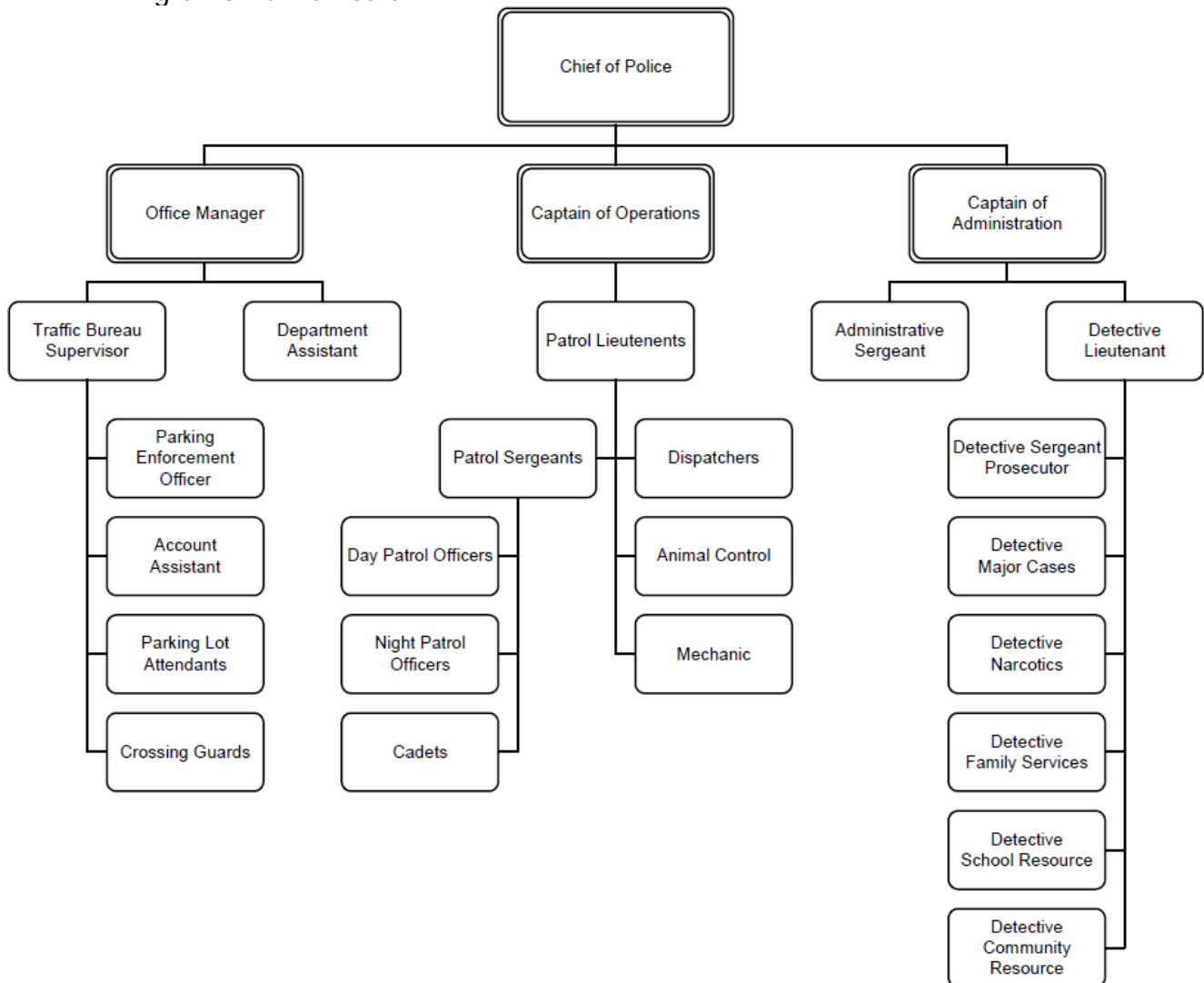
4100 Law Enforcement

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. Assist the Board of Selectmen with planning, budgeting and constructing a new police station and improvements to Hartwell Avenue outdoor firing range;
2. Begin the reassessment of the Department for reaccreditation in January 2019; and
3. Achieve full staffing with a Sergeant assessment center (3 supervisory vacancies) and hiring 6-10 new officers.



4100 Law Enforcement

Authorized/Appropriated Staffing:

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
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	29	29	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	2.06	2.04	2.04	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 Assistant	1	1	1	1
Department Account Assistant	1	1	1	1
Mechanic	1	1	1	1
Animal Control - 1 part-time	0.54	0	0	0
Parking Lot Attendants - 8 part-time	3.1	2.81	2.81	2.81
Crossing Guards - 16 part-time	3.48	3.48	3.48	3.48
FTE Total	74.18	73.33	73.33	73.33
	50 Officers	50 Officers	50 Officers	50 Officers
FT - PT Total	65FT/29PT	65FT/29PT	65FT/29PT	65FT/29PT

Overall staff changes from FY2016 to FY2019:

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

FY2016 - Additional funding for the 50th officer

FY2017 - Animal Control changed to contracted service (27 hours/week) from the Town of Bedford

4100 Law Enforcement

Budget Recommendations:

The FY2019 recommended Police Department budget is \$7,246,566 which is a \$1,010 or 0.01% decrease from the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting, as well as a supplemental budget approved at Special Town Meeting 2017-3 for \$28,000 to partially pay for repaving the parking lot at Church of Our Redeemer. A second \$28,000 payment for FY2019 is included in the budget.

The budget for Compensation is \$6,320,811 and reflects a decrease of \$26,238 or 0.41%, which reflects staff turnover with replacements at a lower salary level. FY2019 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$925,755 and reflects an increase of \$25,228 or 2.80%, which is a net change due to transferring software maintenance costs for the new dispatch system to Information Technology, and removing a one-time contribution for a NEMLEC vehicle, offset by funding a program improvement to further support programs provided by the Domestic Violence Service Network, anticipated increases in gasoline costs, and additional costs for overseeing the parking program.

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Domestic Violence Service Network	\$ 5,000	0	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -

4100 Law Enforcement

Town of Lexington, Massachusetts

Budget Summary

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 6,331,703	\$ 6,107,049	\$ 6,565,526	\$ 6,561,016	\$ (4,510)	-0.07%
Fees & Charges						
Fees	\$ 82,500	\$ 100,103	\$ 104,000	\$ 96,650	\$ (7,350)	-7.07%
Fines & Forfeitures	\$ 274,569	\$ 214,000	\$ 235,600	\$ 246,000	\$ 10,400	4.41%
Licenses & Permits	\$ 2,963	\$ 3,300	\$ 2,350	\$ 2,800	\$ 450	19.15%
Parking Meter Fund*	\$ 308,954	\$ 319,875	\$ 340,100	\$ 340,100	\$ -	-
Total 4100 Law Enforcement	\$ 7,000,690	\$ 6,744,328	\$ 7,247,576	\$ 7,246,566	\$ (1,010)	-0.01%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 6,224,424	\$ 5,932,656	\$ 6,347,049	\$ 6,320,811	\$ (26,238)	-0.41%
Expenses	\$ 776,266	\$ 811,671	\$ 900,527	\$ 925,755	\$ 25,228	2.80%
Total 4100 Law Enforcement	\$ 7,000,690	\$ 6,744,328	\$ 7,247,576	\$ 7,246,566	\$ (1,010)	-0.01%

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,316,231	\$ 1,309,234	\$ 1,466,607	\$ 1,490,609	\$ 24,002	1.64%
Total 4120 Patrol & Enforcement	\$ 3,736,202	\$ 3,337,005	\$ 3,635,873	\$ 3,567,389	\$ (68,484)	-1.88%
Total 4130 Traffic Bureau	\$ 341,995	\$ 387,139	\$ 440,756	\$ 474,761	\$ 34,005	7.72%
Total 4140 Investigations	\$ 821,837	\$ 826,574	\$ 807,796	\$ 817,448	\$ 9,652	1.19%
Total 4150 Dispatch	\$ 602,129	\$ 678,684	\$ 686,211	\$ 684,363	\$ (1,848)	-0.27%
Total 4160 Animal Control	\$ 36,687	\$ 58,598	\$ 61,004	\$ 62,666	\$ 1,662	2.72%
Total 4170 Crossing Guards	\$ 145,608	\$ 147,094	\$ 149,329	\$ 149,329	\$ (0)	0.00%
Total 4100 Law Enforcement	\$ 7,000,690	\$ 6,744,328	\$ 7,247,576	\$ 7,246,566	\$ (1,010)	-0.01%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 5,189,117	\$ 4,855,739	\$ 5,514,733	\$ 5,495,755	\$ (18,978)	-0.34%
Overtime	\$ 1,035,307	\$ 1,076,918	\$ 832,316	\$ 825,056	\$ (7,260)	-0.87%
<i>Personal Services</i>	<i>\$ 6,224,424</i>	<i>\$ 5,932,656</i>	<i>\$ 6,347,049</i>	<i>\$ 6,320,811</i>	<i>\$ (26,238)</i>	<i>-0.41%</i>
Contractual Services	\$ 245,763	\$ 325,201	\$ 380,930	\$ 400,625	\$ 19,695	5.17%
Utilities	\$ 97,207	\$ 85,397	\$ 108,543	\$ 118,160	\$ 9,617	8.86%
Supplies	\$ 212,092	\$ 174,586	\$ 184,660	\$ 180,576	\$ (4,084)	-2.21%
Small Capital	\$ 221,204	\$ 226,488	\$ 226,394	\$ 226,394	\$ -	0.00%
Expenses	\$ 776,266	\$ 811,671	\$ 900,527	\$ 925,755	\$ 25,228	2.80%
Total 4100 Law Enforcement	\$ 7,000,690	\$ 6,744,328	\$ 7,247,576	\$ 7,246,566	\$ (1,010)	-0.01%

*The Parking Meter Fund revenue reflects transfers from the Fund to the General Fund rather than actual revenue from parking permits, Depot Square lot fees, and meter revenue.

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 to over 2,500 calls for assistance annually.

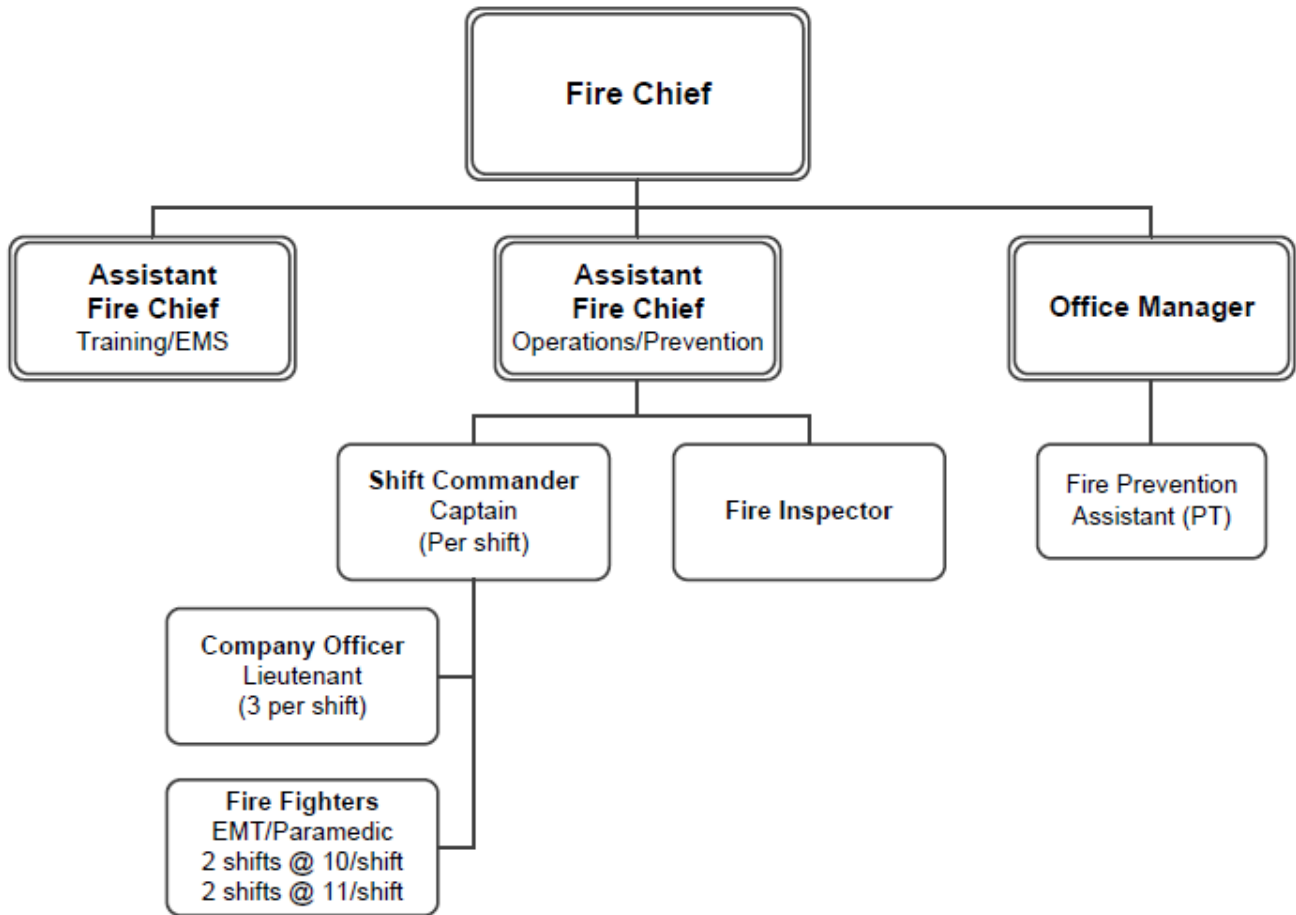
The Emergency Management division is responsible for communications with the Federal Emergency Management Agency (FEMA) and the Massachusetts Emergency Management Agency (MEMA) as well as reviewing and commenting on numerous Town-wide emergency operation plans. The Chief serves as the Emergency Management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

Departmental Initiatives:

1. Provide additional training and professional development for fire officers.
2. Continue to build our community outreach for opioid education and prevention.
3. Develop an improved employee recruitment process to address diversity and retention.
4. Complete new fire station design and plan for move to temporary facility.

4200 Fire & Rescue

Town of Lexington, Massachusetts



Authorized/Appropriated Staffing

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Request
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	42	42	42	44
Fire Prevention Assistant	0.86	0.86	0.86	0.86
FTE Total	63.86	63.86	63.86	65.86
Full-Time/Part-time Total	63FT/1PT	63FT/1PT	63FT/1PT	65FT/1PT

4200 Fire & Rescue

Budget Recommendations:

The FY2019 recommended General Fund Fire Department budget is \$6,950,710. The recommended budget is a \$373,415 or 5.68% increase over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The recommended budget for Compensation is \$6,353,151, and reflects an increase of \$333,867 or 5.55% over the restated FY2018 budget, for contractually obligated step increases and cost of living adjustments, as well as a program improvement to hire two additional staff in January 2019 to allow both ambulances to be staffed 24 hours a day, 7 days a week. FY2019 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The budget for Expenses is \$597,559 and reflects a net increase of \$39,548 or 7.09%, which is due to the one-time cost of replacing a command vehicle for the assistant chief, as well as \$5,000 for protective equipment for the new staff.

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Ambulance Staffing, 2 FTEs	\$ 154,000	\$ 34,565	\$ 188,565	\$ 79,500	\$ 11,871	\$ 91,371	\$ 97,194

4200 Fire & Rescue

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 4,802,864	\$ 4,972,644	\$ 5,297,644	\$ 5,519,035	\$ 221,390	4.18%
Fees & Charges	-	-	-	-	-	-
Ambulance Fees	\$ 1,394,394	\$ 1,339,930	\$ 1,200,000	\$ 1,340,000	\$ 140,000	11.67%
Fire Department Fees	\$ 47,175	\$ 41,325	\$ 46,650	\$ 46,675	\$ 25	0.05%
Licenses & Permits	\$ 44,495	\$ 52,645	\$ 33,000	\$ 45,000	\$ 12,000	36.36%
Total 4200 Fire/EMS	\$ 6,288,928	\$ 6,406,545	\$ 6,577,294	\$ 6,950,710	\$ 373,415	5.68%

Appropriation Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,793,416	\$ 5,917,695	\$ 6,019,283	\$ 6,353,151	\$ 333,867	5.55%
Expenses	\$ 495,512	\$ 488,850	\$ 558,011	\$ 597,559	\$ 39,548	7.09%
Total 4200 Fire/EMS	\$ 6,288,928	\$ 6,406,545	\$ 6,577,294	\$ 6,950,710	\$ 373,415	5.68%

Program Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 418,466	\$ 415,458	\$ 454,220	\$ 504,510	\$ 50,289	11.07%
Total 4220 Fire Prevention	\$ 241,451	\$ 238,594	\$ 226,417	\$ 231,269	\$ 4,852	2.14%
Total 4320 Fire Suppression	\$ 5,460,271	\$ 5,594,229	\$ 5,726,157	\$ 6,040,731	\$ 314,574	5.49%
Total 4240 Emergency Medical Services	\$ 164,721	\$ 154,113	\$ 164,500	\$ 168,200	\$ 3,700	2.25%
Total 4250 Emergency Management	\$ 4,018	\$ 4,152	\$ 6,000	\$ 6,000	\$ -	-
Total 4200 Fire/EMS	\$ 6,288,928	\$ 6,406,545	\$ 6,577,294	\$ 6,950,710	\$ 373,415	5.68%

Object Code Summary	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,807,464	\$ 4,867,346	\$ 5,144,283	\$ 5,443,151	\$ 298,867	5.81%
Overtime	\$ 985,952	\$ 1,050,349	\$ 875,000	\$ 910,000	\$ 35,000	4.00%
<i>Personal Services</i>	<i>\$ 5,793,416</i>	<i>\$ 5,917,695</i>	<i>\$ 6,019,283</i>	<i>\$ 6,353,151</i>	<i>\$ 333,867</i>	<i>5.55%</i>
Contractual Services	\$ 260,919	\$ 255,440	\$ 311,592	\$ 307,000	\$ (4,592)	-1.47%
Utilities	\$ 41,342	\$ 31,624	\$ 51,969	\$ 52,359	\$ 390	0.75%
Supplies	\$ 174,498	\$ 173,896	\$ 162,950	\$ 172,200	\$ 9,250	5.68%
Small Capital	\$ 18,752	\$ 27,891	\$ 31,500	\$ 66,000	\$ 34,500	109.52%
Expenses	\$ 495,512	\$ 488,850	\$ 558,011	\$ 597,559	\$ 39,548	7.09%
Total 4200 Fire/EMS	\$ 6,288,928	\$ 6,406,545	\$ 6,577,294	\$ 6,950,710	\$ 373,415	5.68%