

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-3
- 4200 Fire & Rescue VI-8

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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 FY2021, the Police Department responded to 13,501 calls for service with 659 crimes investigated.

The Administration division is comprised of 11 full-time and 6 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; 6 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) and one account clerk. Meter and parking enforcement in Lexington Center is done by the PEO. 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: three major case detectives, a family services detective, a Community Resource Officer (CRO) and a School Resource Officer (SRO).

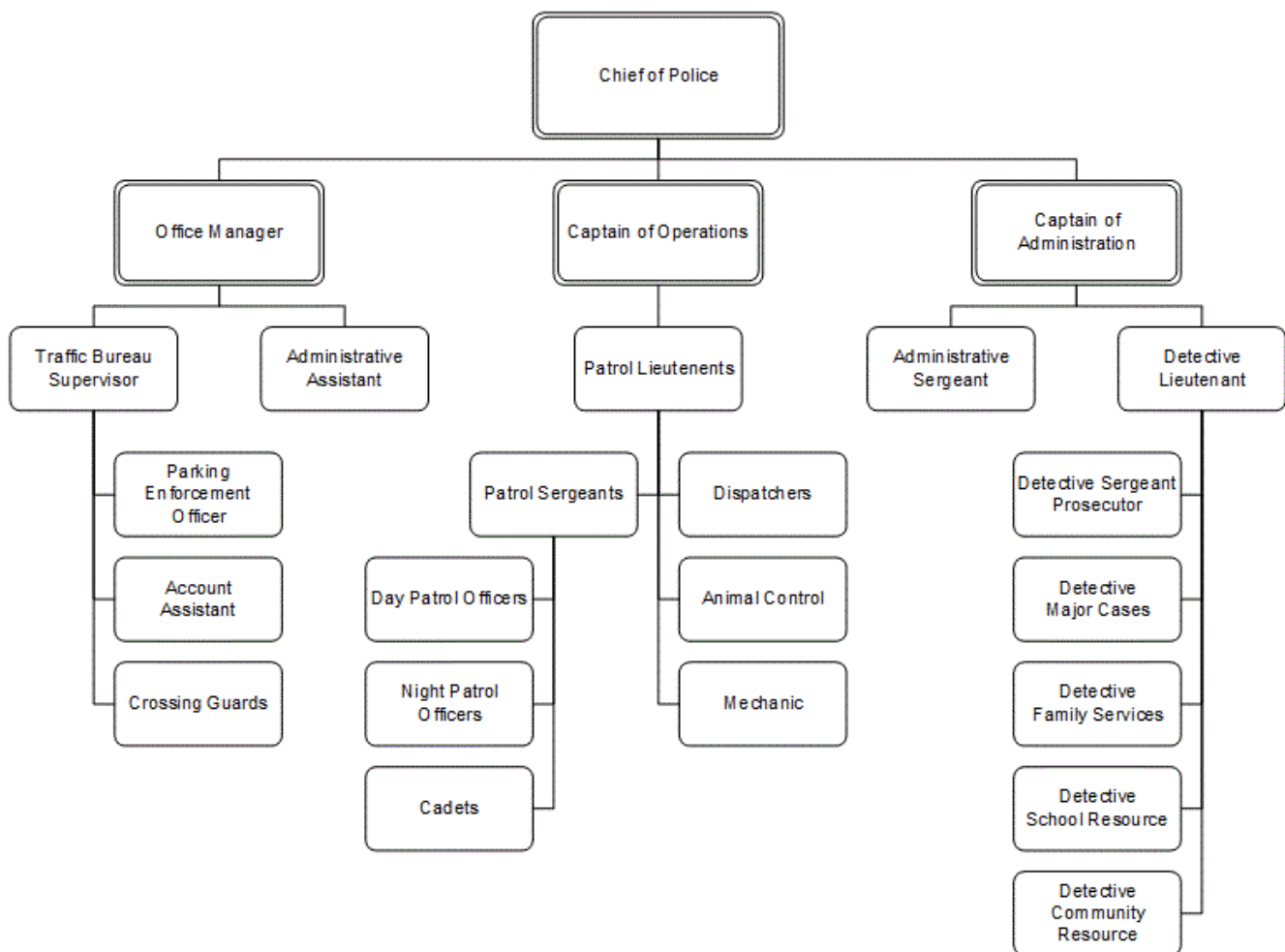
The Dispatch division is comprised of ten civilian dispatchers responsible for directing the proper resources to nearly 14,000 service calls that require a police, fire or medical unit response.

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 work collaboratively with the Lexington Board of Health regarding animal related health issues.

The School Crossing guard program has 17 part-time civilian members who cover 15 school crossings during the school year. A program improvement seeks to increase these numbers to 18 part-time civilian members covering 16 crossings.

Departmental Initiatives:

1. Identify and schedule training surrounding Diversity, Equity and Inclusion (DEI), Fair and Impartial Policing (FIP) and De-escalation Techniques. Explore ways to increase our community engagement to ensure trust, accountability and transparency with the residents, work force and visitors of Lexington.
2. Continue to support and work with the Facilities Department, the Permanent Building Committee, Tecton Architects and input from citizen groups regarding the design and construction of a new police station.
3. With the anticipated hiring of a Police Chief in early 2022, and potentially other members of the command staff, continue the smooth transition plan and executive development practices that will continue to identify and develop future leaders from within the Department.



Authorized/Appropriated Staffing:

	FY2020 Budget	FY2021 Budget	FY2022 Budget	FY2023 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	3	3	3	3
Family Services Detective	1	1	1	1
School Resource Officer	1	1	1	1
Community Resource Officer	1	1	1	1
Cadets - 6 part-time	3.06	3.06	3.06	3.06
Parking Enforcement Officer	1	1	1	1
Dispatch Supervisor	—	1	1	1
Dispatchers	9	9	9	9
Office Manager	1	1	1	1
Traffic Bureau Supervisor	1	1	1	1
Administrative Assistant	1	1	1	1
Department Account Assistant	1	1	1	1
Mechanic	1	1	1	1
Animal Control - 1 part-time	—	—	—	—
Parking Lot Attendants - 8 part-time	2.81	2.81	—	—
Crossing Guards - 18 part-time	3.69	3.69	3.69	3.91
Total FTE	74.56	75.56	72.75	72.97
	50 Officers	50 Officers	50 Officers	50 Officers
Total FT/PT	65FT/32PT	65FT/32PT	66FT/24PT	66FT/25PT

Overall staff changes from FY2020 to FY2023:

FY2021 - Dispatch Supervisor role reflects program improvement, funded via Enhanced 911 state grant.

FY2022 - Parking Lot Attendants reflect a transition at the Depot Lot from an attended lot to a pay-by-plate program

FY2023 - A program improvement requests an 18th crossing guard to cover a third location on Marrett Rd. for the Hastings School.

Budget Recommendations:

The FY2023 recommended Police Department budget is \$8,265,377 which is a \$121,230 or 1.49% increase from the FY2022 budget.

The budget for Compensation is \$7,169,307 and reflects an increase of \$50,309 or 0.71%, which is a net increase that reflects savings due to staff turnover offset by contractually obligated step increases, a program improvement to support enhanced police training under the new state certification requirements, a second program improvement which anticipates the need for staff to transport detainees to another location once the police move to their temporary location, and a third program improvement to fund a third crossing guard on Marrett Road for the Hastings Elementary School. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2022. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$1,096,070 and reflects an increase of \$70,921 or 6.92%. Nearly \$30,000 is due to anticipated increases in the regional gasoline contract. The majority of the remaining increase is due to the purchase of two Hybrid vehicles, increased costs associated with supplies and ammunition, increased training and mileage costs, and an increase for the contract with the Town of Bedford to fund the Animal Control Officer.

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	
Administrative Lieutenant	\$ 141,661	\$ 18,458	\$ 160,119	\$ —	\$ —	\$ —	\$ 160,119
Required Police Training	\$ 41,840	\$ 607	\$ 42,447	\$ 41,840	\$ 607	\$ 42,447	\$ —
Holding Cell Shifts	\$ 44,800	\$ 650	\$ 45,450	\$ 44,800	\$ 650	\$ 45,450	\$ —
Crossing Guard	\$ 7,921	\$ 115	\$ 8,036	\$ 7,921	\$ 115	\$ 8,036	\$ —

Budget Summary

Funding Sources	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 7,073,419	\$ 7,471,636	\$ 7,613,247	\$ 8,046,377	\$ 433,130	5.69%
Fees & Charges						
Fees	\$ 113,811	\$ 88,026	\$ 115,000	\$ 115,000	\$ —	—%
Fines & Forfeitures	\$ 152,654	\$ 59,820	\$ 101,000	\$ 101,000	\$ —	—%
Licenses & Permits	\$ 3,188	\$ 5,100	\$ 2,800	\$ 3,000	\$ 200	7.14%
Parking Fund*	\$ 312,100	\$ 312,100	\$ 312,100	\$ —	\$(312,100)	-100.00%
Total 4100 Law Enforcement	\$ 7,655,171	\$ 7,936,682	\$ 8,144,147	\$ 8,265,377	\$ 121,230	1.49%

Appropriation Summary	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 6,753,696	\$ 7,002,993	\$ 7,118,998	\$ 7,169,307	\$ 50,309	0.71%
Expenses	\$ 901,475	\$ 933,689	\$ 1,025,149	\$ 1,096,070	\$ 70,921	6.92%
Total 4100 Law Enforcement	\$ 7,655,171	\$ 7,936,682	\$ 8,144,147	\$ 8,265,377	\$ 121,230	1.49%

Program Summary	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,799,212	\$ 1,925,919	\$ 1,804,589	\$ 1,796,646	\$ (7,943)	-0.44%
Total 4120 Patrol & Enforcement	\$ 3,604,027	\$ 3,743,861	\$ 4,001,304	\$ 4,150,368	\$ 149,064	3.73%
Total 4130 Traffic Bureau	\$ 463,758	\$ 428,958	\$ 396,075	\$ 399,256	\$ 3,181	0.80%
Total 4140 Investigations	\$ 870,040	\$ 932,948	\$ 958,461	\$ 946,043	\$ (12,418)	-1.30%
Total 4150 Dispatch	\$ 699,122	\$ 700,905	\$ 738,222	\$ 722,587	\$ (15,635)	-2.12%
Total 4160 Animal Control	\$ 65,812	\$ 67,053	\$ 69,888	\$ 73,104	\$ 3,216	4.60%
Total 4170 Crossing Guards	\$ 153,200	\$ 137,039	\$ 175,608	\$ 177,373	\$ 1,765	1.01%
Total 4100 Law Enforcement	\$ 7,655,171	\$ 7,936,682	\$ 8,144,147	\$ 8,265,377	\$ 121,230	1.49%

Object Code Summary	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 5,594,835	\$ 5,754,440	\$ 6,172,458	\$ 6,142,708	\$ (29,750)	-0.48%
Prior Year Retro Payments	\$ —	\$ —	\$ —	\$ —	\$ —	—%
Overtime	\$ 1,158,861	\$ 1,248,553	\$ 942,040	\$ 1,022,999	\$ 80,959	8.59%
<i>Personal Services</i>	<i>\$ 6,753,696</i>	<i>\$ 7,002,993</i>	<i>\$ 7,114,498</i>	<i>\$ 7,165,707</i>	<i>\$ 51,209</i>	<i>0.72%</i>
Contractual Services	\$ 342,735	\$ 287,089	\$ 410,742	\$ 419,324	\$ 8,582	2.09%
Utilities	\$ 108,729	\$ 112,457	\$ 128,487	\$ 164,747	\$ 36,260	28.22%
Supplies	\$ 223,212	\$ 264,008	\$ 217,281	\$ 219,623	\$ 2,342	1.08%
Small Capital	\$ 226,799	\$ 270,135	\$ 268,639	\$ 292,376	\$ 23,737	8.84%
<i>Expenses</i>	<i>\$ 901,475</i>	<i>\$ 933,689</i>	<i>\$ 1,025,149</i>	<i>\$ 1,096,070</i>	<i>\$ 70,921</i>	<i>6.92%</i>
Total 4100 Law Enforcement	\$ 7,655,171	\$ 7,936,682	\$ 8,139,647	\$ 8,261,777	\$ 122,130	1.50%

*Reflects transfers from the Parking Fund to the General Fund rather than actual revenue from parking permits, Depot Square lot fees, and Pay-by-Phone and meter revenue. The fund balance is insufficient to support a transfer to the General Fund in FY2023 due to effects from the pandemic as well as sizeable capital projects in FY2022.

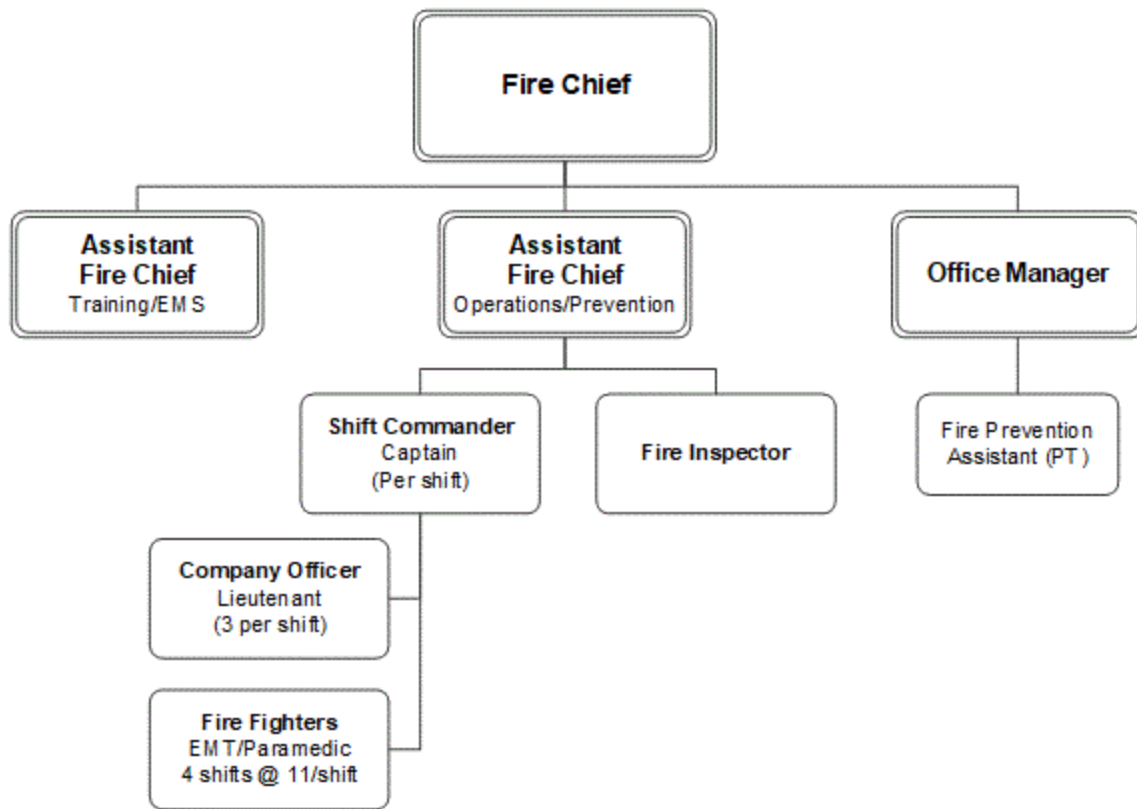
Mission: The Lexington Fire Department protects the people, homes and businesses in our community from fire, medical emergencies, hazardous material incidents and natural disasters. This is accomplished through public education, safety code management and emergency response.

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

- Administration is responsible for developing policies and procedures, training, inventory control, financial and budgetary oversight, and managing the day-to-day operations of the Department.
- Fire Prevention 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.
- Fire Suppression 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.
- Emergency Medical Services operates in conjunction with the Fire Suppression division, staffing two ambulances 24/7 at the Advanced Life Support (ALS) level. These vehicles respond to over 2,500 calls for assistance annually.
- Emergency Management 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 Townwide emergency operation plans. The Chief serves as the Emergency Management Director and the department's administrative staff support this division.

Departmental Initiatives:

1. Implement additional modules of the Public Safety Software and build out to department needs.
2. Role out online fire permitting process.
3. Develop an improved employee recruitment process to address diversity and retention.
4. Continue work on new fire headquarters as one year comes to an end and identify any needs.



Authorized/Appropriated Staffing

	FY2020 Budget	FY2021 Budget	FY2022 Budget	FY2023 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	44	44	44	44
Fire Prevention Assistant	0.86	0.86	0.86	0.86
Total FTE	65.86	65.86	65.86	65.86
Total FT/PT	65FT/1PT	65FT/1PT	65FT/1PT	65FT/1PT

Budget Recommendations:

The FY2023 recommended Fire Department budget is \$8,068,468. The recommended budget is a \$99,158 or 1.24% increase from the FY2022 budget.

The recommended budget for Compensation is \$7,269,665, and reflects an increase of \$22,464 or 0.31% from the revised FY2022 budget, for contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2022. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$798,803 and reflects a net increase of \$76,694 or 10.62%, which includes anticipated increases in diesel fuel costs (\$12,400), increases in maintenance costs (\$10,000) for fire apparatus, ambulance and fleet vehicles; enhanced communications costs (\$2,400) to house the Emergency Command Center at fire headquarters, and a program improvement (\$48,633) for a training mannequin to allow staff to practice their life support skills.

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	
Advanced Life Support Training and Simulation Manikin	\$ 48,633	\$ —	\$ 48,633	\$ 48,633	\$ —	\$ 48,633	\$ —
Medstat MS 500 EMS ATV and Trailer	\$ 84,048	\$ —	\$ 84,048	\$ —	\$ —	\$ —	\$ 84,048
Combination Wildfire Scout and Personnel Transporter ATV	\$ 55,280	\$ —	\$ 55,280	\$ —	\$ —	\$ —	\$ 55,280

Budget Summary

Funding Sources	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 5,840,461	\$ 6,357,519	\$ 6,550,635	\$ 6,644,793	\$ 94,158	1.44%
Fees & Charges						
Ambulance Fees	\$ 1,321,540	\$ 1,157,735	\$ 1,340,000	\$ 1,340,000	\$ —	—%
Fire Department Fees	\$ 32,850	\$ 47,395	\$ 33,675	\$ 33,675	\$ —	—%
Licenses & Permits	\$ 55,480	\$ 55,120	\$ 45,000	\$ 50,000	\$ 5,000	11.11%
Total 4200 Fire & Rescue	\$ 7,250,331	\$ 7,617,769	\$ 7,969,310	\$ 8,068,468	\$ 99,158	1.24%

Appropriation Summary

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 6,645,325	\$ 6,987,078	\$ 7,247,201	\$ 7,269,665	\$ 22,464	0.31%
Expenses	\$ 605,006	\$ 630,691	\$ 722,109	\$ 798,803	\$ 76,694	10.62%
Total 4200 Fire & Rescue	\$ 7,250,331	\$ 7,617,769	\$ 7,969,310	\$ 8,068,468	\$ 99,158	1.24%

Program Summary

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 470,901	\$ 550,049	\$ 582,730	\$ 608,685	\$ 25,955	4.45%
Total 4220 Fire Prevention	\$ 228,785	\$ 233,563	\$ 240,605	\$ 245,071	\$ 4,466	1.86%
Total 4320 Fire Suppression	\$ 6,382,277	\$ 6,625,477	\$ 6,928,204	\$ 6,945,138	\$ 16,934	0.24%
Total 4240 Emergency Medical Services	\$ 164,206	\$ 204,780	\$ 211,771	\$ 261,174	\$ 49,403	23.33%
Total 4250 Emergency Management	\$ 4,161	\$ 3,900	\$ 6,000	\$ 8,400	\$ 2,400	40.00%
Total 4200 Fire & Rescue	\$ 7,250,331	\$ 7,617,769	\$ 7,969,310	\$ 8,068,468	\$ 99,158	1.24%

Object Code Summary

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 5,624,935	\$ 5,878,461	\$ 6,075,937	\$ 6,133,174	\$ 57,237	0.94%
Overtime	\$ 1,020,390	\$ 1,108,616	\$ 1,171,264	\$ 1,136,491	\$ (34,773)	-2.97%
<i>Personal Services</i>	<i>\$ 6,645,325</i>	<i>\$ 6,987,078</i>	<i>\$ 7,247,201</i>	<i>\$ 7,269,665</i>	<i>\$ 22,464</i>	<i>0.31%</i>
Contractual Services	\$ 287,580	\$ 292,933	\$ 336,304	\$ 351,154	\$ 14,850	4.42%
Utilities	\$ 52,053	\$ 44,402	\$ 67,890	\$ 80,331	\$ 12,441	18.33%
Supplies	\$ 263,943	\$ 180,807	\$ 217,415	\$ 218,185	\$ 770	0.35%
Small Capital	\$ 1,429	\$ 112,549	\$ 100,500	\$ 149,133	\$ 48,633	48.39%
<i>Expenses</i>	<i>\$ 605,006</i>	<i>\$ 630,691</i>	<i>\$ 722,109</i>	<i>\$ 798,803</i>	<i>\$ 76,694</i>	<i>10.62%</i>
Total 4200 Fire & Rescue	\$ 7,250,331	\$ 7,617,769	\$ 7,969,310	\$ 8,068,468	\$ 99,158	1.24%