

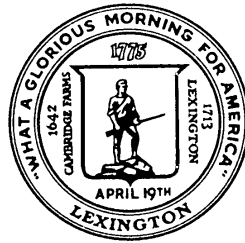
# Section VI: Program 4000: Public Safety

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This section includes detailed information about the FY2018 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 FY2016, the Police Department responded to 12,936 calls for service with 489 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. In FY2016 they answered 5,521 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, 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

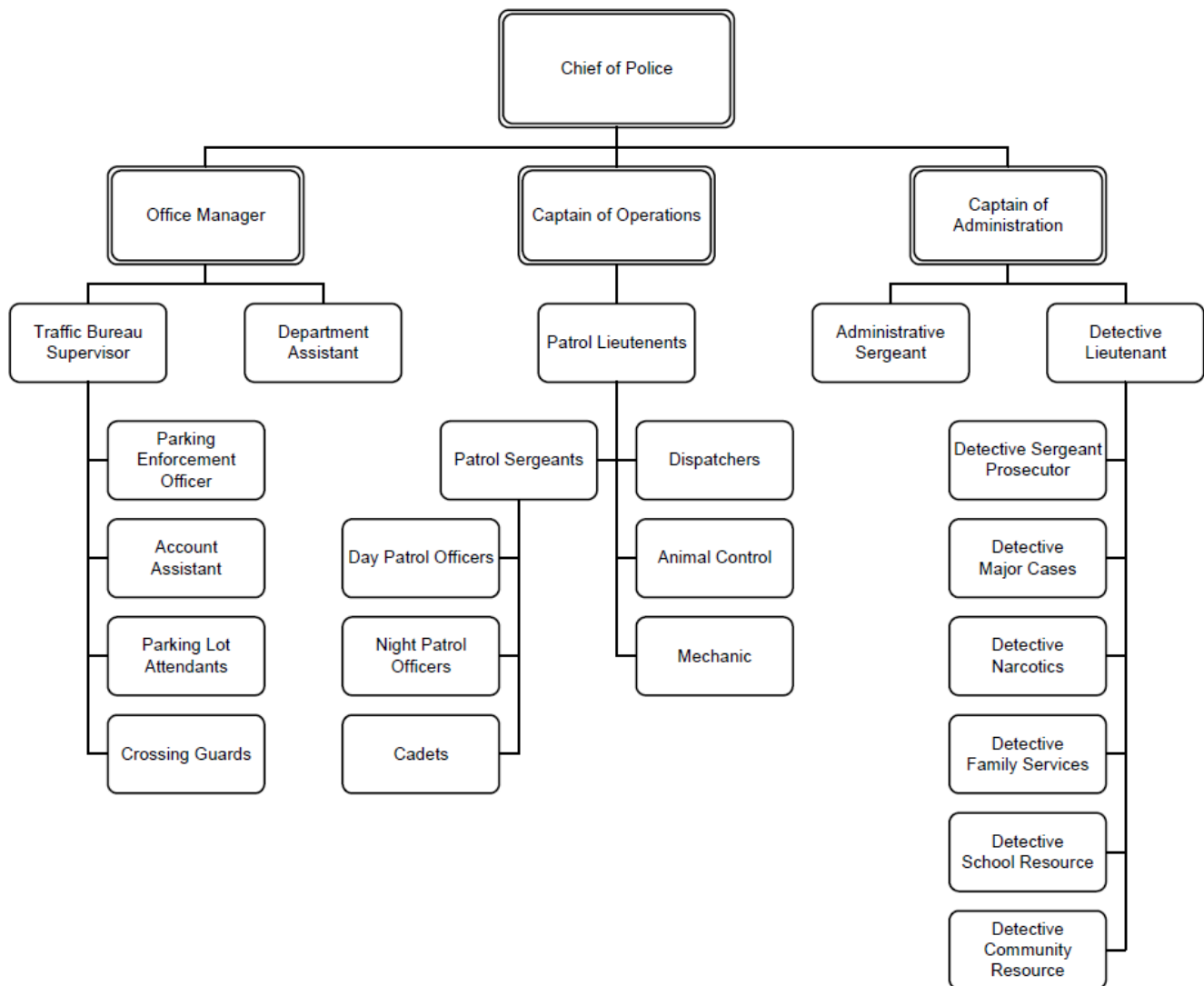
# 4100 Law Enforcement

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. Implement the new ProPhoenix police/fire/emergency computer aided dispatching and record management system purchased in Fall 2016; and
2. 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:

	FY2015 Budget	FY2016 Budget	FY2017 Budget	FY2018 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	28	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	1.03	2.06	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	0.54	0	0
Parking Lot Attendants - 8 part-time	3.1	3.1	2.81	2.81
Crossing Guards - 16 part-time	3.48	3.48	3.48	3.48
<b>FTE Total</b>	<b>72.2</b>	<b>74.18</b>	<b>73.33</b>	<b>73.33</b>
	49 Officers	50 Officers	50 Officers	50 Officers
<b>FT - PT Total</b>	<b>64FT/27PT</b>	<b>65FT/29PT</b>	<b>65FT/29PT</b>	<b>65FT/29PT</b>

Overall staff changes from FY2015 to FY2018:

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

FY2016 - Additional funding for the 50th officer

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

## 4100 Law Enforcement

### **Budget Recommendations:**

The FY2018 recommended Police Department budget is \$6,847,035 which is a \$25,208 or 0.37% increase over the restated FY2017 budget. The FY2017 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The budget for Compensation is \$5,974,508, and reflects a decrease of \$3,946 or 0.07%, which is a net change due to replacing recent retirees with staff at a lower step, and building in the cost of prospective step increases. FY2018 Compensation does not include any estimate of prospective cost of living increases not covered by current contracts. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The budget for Expenses is \$872,527 and reflects a \$29,154 or 3.46% increase, which is a net change primarily due to additional contractual costs for the new ProPhoenix software and new electronic parking meters.

### **Program Improvement Requests:**

None Requested.

# 4100 Law Enforcement

Town of Lexington, Massachusetts

## Budget Summary

Funding Sources (All Funds)	FY2015 Actual	FY2016 Estimated	FY2017 Estimated	FY2018 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 5,584,556	\$ 6,253,866	\$ 6,021,140	\$ 6,061,385	\$ 40,246	0.67%
Fees & Charges						
Fees	\$ 114,067	\$ 82,500	\$ 108,545	\$ 104,000	\$ (4,545)	-4.19%
Fines & Forfeitures	\$ 284,355	\$ 274,569	\$ 303,000	\$ 302,300	\$ (700)	-0.23%
Licenses & Permits	\$ 2,350	\$ 2,963	\$ 2,350	\$ 2,350	\$ -	0.00%
Parking Meter Fund*	\$ 328,039	\$ 386,792	\$ 386,792	\$ 377,000	\$ (9,792)	-2.53%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,313,367</b>	<b>\$ 7,000,691</b>	<b>\$ 6,821,827</b>	<b>\$ 6,847,035</b>	<b>\$ 25,208</b>	<b>0.37%</b>

Appropriation Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,580,343	\$ 6,224,424	\$ 5,978,454	\$ 5,974,508	\$ (3,946)	-0.07%
Expenses	\$ 733,024	\$ 776,267	\$ 843,373	\$ 872,527	\$ 29,154	3.46%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,313,367</b>	<b>\$ 7,000,691</b>	<b>\$ 6,821,827</b>	<b>\$ 6,847,035</b>	<b>\$ 25,208</b>	<b>0.37%</b>

Program Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 4110 Police Administration	\$ 1,253,235	\$ 1,316,231	\$ 1,355,789	\$ 1,369,632	\$ 13,843	1.02%
Total 4120 Patrol & Enforcement	\$ 3,275,029	\$ 3,736,202	\$ 3,455,592	\$ 3,419,993	\$ (35,599)	-1.03%
Total 4130 Traffic Bureau	\$ 308,275	\$ 341,995	\$ 385,399	\$ 411,354	\$ 25,955	6.73%
Total 4140 Investigations	\$ 714,475	\$ 821,837	\$ 756,458	\$ 749,512	\$ (6,946)	-0.92%
Total 4150 Dispatch	\$ 594,708	\$ 602,129	\$ 660,660	\$ 686,211	\$ 25,551	3.87%
Total 4160 Animal Control	\$ 23,892	\$ 36,688	\$ 58,600	\$ 61,004	\$ 2,405	4.10%
Total 4170 Crossing Guards	\$ 143,752	\$ 145,608	\$ 149,329	\$ 149,329	\$ -	0.00%
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,313,367</b>	<b>\$ 7,000,691</b>	<b>\$ 6,821,827</b>	<b>\$ 6,847,035</b>	<b>\$ 25,208</b>	<b>0.37%</b>

Object Code Summary	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,697,976	\$ 5,189,117	\$ 5,219,773	\$ 5,192,990	\$ (26,784)	-0.51%
Overtime	\$ 882,367	\$ 1,035,307	\$ 758,681	\$ 781,519	\$ 22,838	3.01%
<i>Personal Services</i>	<i>\$ 5,580,343</i>	<i>\$ 6,224,424</i>	<i>\$ 5,978,454</i>	<i>\$ 5,974,508</i>	<i>\$ (3,946)</i>	<i>-0.07%</i>
Contractual Services	\$ 200,363	\$ 245,763	\$ 315,474	\$ 352,930	\$ 37,456	11.87%
Utilities	\$ 130,489	\$ 97,207	\$ 114,845	\$ 108,543	\$ (6,302)	-5.49%
Supplies	\$ 201,715	\$ 212,092	\$ 186,660	\$ 184,660	\$ (2,000)	-1.07%
Small Capital	\$ 200,456	\$ 221,204	\$ 226,394	\$ 226,394	\$ -	0.00%
<i>Expenses</i>	<i>\$ 733,024</i>	<i>\$ 776,267</i>	<i>\$ 843,373</i>	<i>\$ 872,527</i>	<i>\$ 29,154</i>	<i>3.46%</i>
<b>Total 4100 Law Enforcement</b>	<b>\$ 6,313,367</b>	<b>\$ 7,000,691</b>	<b>\$ 6,821,827</b>	<b>\$ 6,847,035</b>	<b>\$ 25,208</b>	<b>0.37%</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 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.

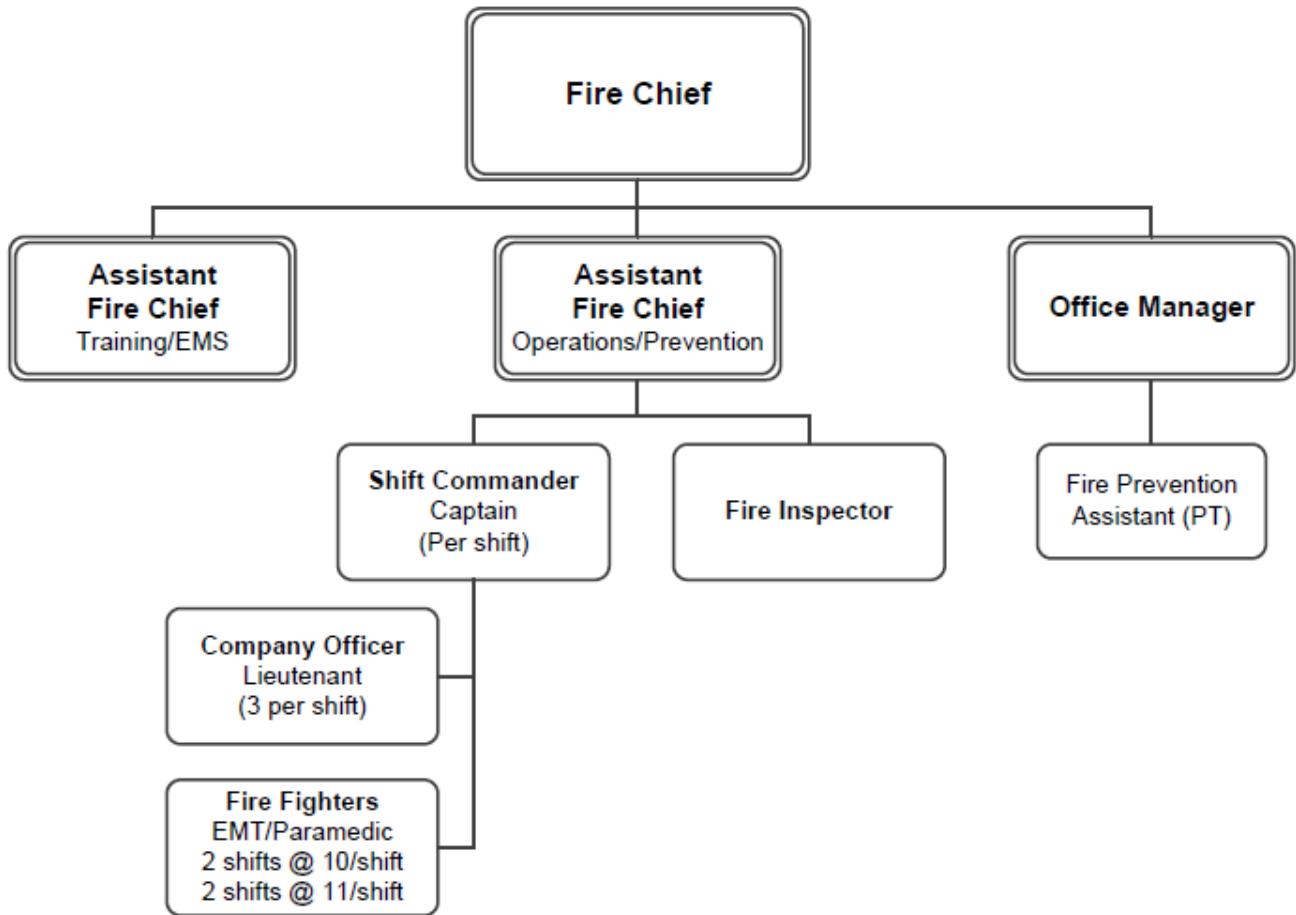
### **Departmental Initiatives:**

1. Continue to assist the Board of Selectmen to move the new fire station project forward.
2. Department wide training and implementation of new Public Safety Dispatch and Records Management Software.
3. Increase community education through collaboration with other programs.



**4200 Fire & Rescue**

*Town of Lexington, Massachusetts*



**Authorized/Appropriated Staffing**

	<b>FY2015 Budget</b>	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Request</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	42	42	42
Firefighters/Paramedics (Grant Funded)*	4	0	0	0
Fire Prevention Assistant	0.86	0.86	0.86	0.86
<b>FTE Total</b>	<b>63.86</b>	<b>63.86</b>	<b>63.86</b>	<b>63.86</b>

**Full-Time/Part-time Total**      **63FT/1PT**    **63FT/1PT**    **63FT/1PT**    **63FT/1PT**

**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 for these positions, which accounts for the increase of Firefighters/Paramedics from 38 in FY2015 to 42 in FY2016.

# 4200 Fire & Rescue

## Budget Recommendations:

The FY2018 recommended General Fund Fire Department budget is \$6,421,971. The recommended budget is a \$3,856 or 0.06% increase over the restated FY2017 budget. The FY2017 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2017 budget at the 2016 annual town meeting.

The recommended budget for Compensation is \$5,863,961, and reflects a decrease of \$11,904 or 0.20%, which is a net change attributable to the cost of contractually obligated step increases, offset by the replacement of retiring staff at lower steps. FY2018 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager’s budget.

The budget for Expenses is \$558,011 and reflects a net increase of \$15,761 or 2.91%, which is the result of removing \$8,000 for a piece of specialized equipment purchased in FY2017, increasing ambulance contract services by \$10,000 to reflect higher utilization, and adjusting fuel costs to reflect projected results of a regional cooperative bid.

## 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 FTE's	\$ 140,600	\$ 33,772	\$ 174,372	\$ -	\$ -	\$ -	\$ 174,372

# 4200 Fire & Rescue

Town of Lexington, Massachusetts

## Budget Summary:

Funding Sources (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Projected	FY2018 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 4,854,365	\$ 4,843,760	\$ 5,100,003	\$ 5,071,121	\$ (28,882)	-0.57%
Enterprise Funds (Indirects)	-	-	-	-	-	-
Fees & Charges	-	-	-	-	-	-
Ambulance Fees	\$ 1,012,005	\$ 1,395,031	\$ 1,267,255	\$ 1,300,000	\$ 32,745	2.58%
Fire Department Fees	\$ 50,170	\$ 47,175	\$ 48,507	\$ 48,500	\$ (7)	-0.01%
Licenses & Permits	\$ 2,350	\$ 2,963	\$ 2,350	\$ 2,350	\$ -	0.00%
SAFER Grant	\$ 193,087	\$ -	\$ -	\$ -	\$ -	-
<b>Total 4200 Fire/EMS</b>	<b>\$ 6,111,977</b>	<b>\$ 6,288,928</b>	<b>\$ 6,418,115</b>	<b>\$ 6,421,971</b>	<b>\$ 3,856</b>	<b>0.06%</b>

Appropriation Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,591,724	\$ 5,793,416	\$ 5,875,865	\$ 5,863,961	\$ (11,904)	-0.20%
Expenses	\$ 520,253	\$ 495,512	\$ 542,250	\$ 558,011	\$ 15,761	2.91%
<b>Total 4200 Fire/EMS</b>	<b>\$ 6,111,977</b>	<b>\$ 6,288,928</b>	<b>\$ 6,418,115</b>	<b>\$ 6,421,971</b>	<b>\$ 3,856</b>	<b>0.06%</b>

Program Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 439,534	\$ 418,466	\$ 435,520	\$ 450,775	\$ 15,255	3.50%
Total 4220 Fire Prevention	\$ 215,544	\$ 241,451	\$ 230,470	\$ 223,777	\$ (6,693)	-2.90%
Total 4320 Fire Suppression	\$ 5,322,377	\$ 5,460,271	\$ 5,586,626	\$ 5,576,920	\$ (9,706)	-0.17%
Total 4240 Emergency Medical Services	\$ 130,559	\$ 164,721	\$ 159,500	\$ 164,500	\$ 5,000	3.13%
Total 4250 Emergency Management	\$ 3,964	\$ 4,018	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>Total 4200 Fire/EMS</b>	<b>\$ 6,111,977</b>	<b>\$ 6,288,928</b>	<b>\$ 6,418,115</b>	<b>\$ 6,421,971</b>	<b>\$ 3,856</b>	<b>0.06%</b>

Object Code Summary (All Funds)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 4,706,466	\$ 4,802,997	\$ 5,020,865	\$ 4,988,961	\$ (31,904)	-0.64%
Overtime	\$ 885,259	\$ 990,419	\$ 855,000	\$ 875,000	\$ 20,000	2.34%
Personal Services	\$ 5,591,724	\$ 5,793,416	\$ 5,875,865	\$ 5,863,961	\$ (11,904)	-0.20%
Contractual Services	\$ 242,364	\$ 260,919	\$ 297,200	\$ 311,592	\$ 14,392	4.84%
Utilities	\$ 56,849	\$ 41,342	\$ 41,400	\$ 51,969	\$ 10,569	25.53%
Supplies	\$ 135,038	\$ 174,498	\$ 162,550	\$ 162,950	\$ 400	0.25%
Small Capital	\$ 86,002	\$ 18,752	\$ 41,100	\$ 31,500	\$ (9,600)	-23.36%
Expenses	\$ 520,253	\$ 495,512	\$ 542,250	\$ 558,011	\$ 15,761	2.91%
<b>Total 4200 Fire/EMS</b>	<b>\$ 6,111,977</b>	<b>\$ 6,288,928</b>	<b>\$ 6,418,115</b>	<b>\$ 6,421,971</b>	<b>\$ 3,856</b>	<b>0.06%</b>

Appropriation Summary (General Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 5,398,636	\$ 5,793,416	\$ 5,875,865	\$ 5,863,961	\$ (11,904)	-0.20%
Expenses	\$ 520,253	\$ 495,512	\$ 542,250	\$ 558,011	\$ 15,761	2.91%
<b>Total 4200 Fire/EMS</b>	<b>\$ 5,918,889</b>	<b>\$ 6,288,928</b>	<b>\$ 6,418,115</b>	<b>\$ 6,421,971</b>	<b>\$ 3,856</b>	<b>0.06%</b>

Appropriation Summary (Non-Gen'l Fund)	FY2015 Actual	FY2016 Actual	FY2017 Restated	FY2018 Recommended	Dollar Increase	Percent Increase
Compensation			\$ -	\$ -	\$ -	-
4230 Fire Suppression	\$ 193,087	\$ -	\$ -	\$ -	\$ -	-
<b>Total 4200 Fire/EMS</b>	<b>\$ 193,087</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>