



Town of *Wellesley*
FY2021 Budget Request
Police Department: Mission, Services & Priorities

Mission

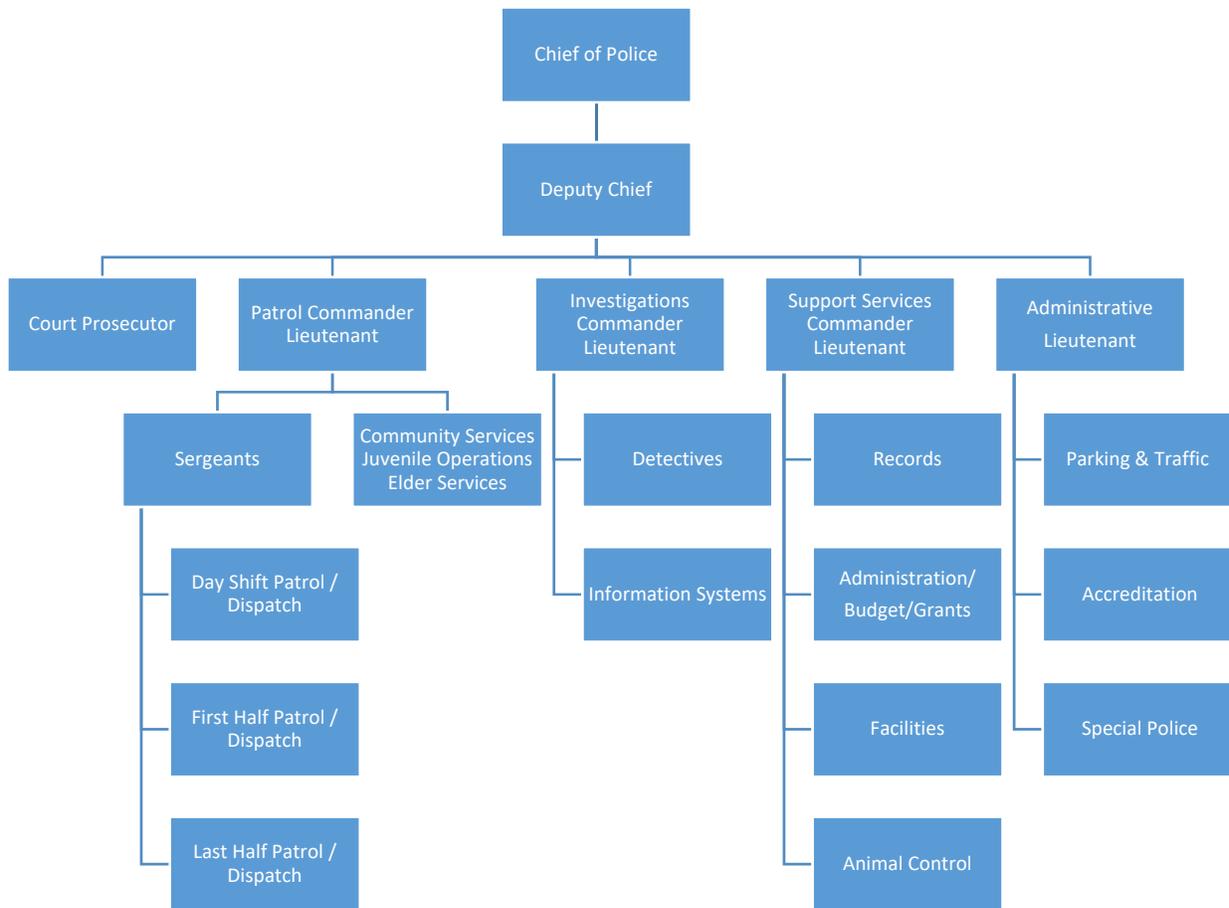
The Mission of the Wellesley Police Department is to promote and maintain a partnership with the citizens of Wellesley. Our goal is to preserve life, maintain human rights, protect property, promote individual responsibility, and encourage community commitment. We shall endeavor to enhance the overall quality of life through mutual trust, respect, and the fair and equitable enforcement of the laws while carefully safe guarding the dignity of all.

The Police Department is a state accredited full-service public safety agency charged with the responsibility of providing business and neighborhood policing services and the protection of life and property within the Town of Wellesley. The Police Department provides these services with uniformed and plainclothes police officers by way of patrol and investigation.

The Police Department work with Cataldo Ambulance and the Wellesley Fire Rescue Department to provide emergency medical services within the Town of Wellesley.

Additionally, the Police Department provides a number of ancillary policing services that include P.R.I.D.E., Safety Officer, Animal Control, Domestic Violence Officer, Wellesley Housing Authority Community Policing Officer, Liaison to the Wellesley Business Community, Elder Affairs Officer, and various police/community relations services. It is important to note that the Domestic Violence Officer, the Elder Affairs Officer, and the Liaison to the Wellesley Housing Authority are police officers who address these respective responsibilities above and beyond their primary responsibilities with the Police Department.

A review by the Board of Selectmen indicated that the minimum staffing level for the Police Department should be five police officers and a supervisor during the day shift; five police officers and a supervisor during the first half; and four police officers and a supervisor during the last half. Thus, at a minimum the patrol shift is generally made up of a police sergeant, two police officers/EMTs, and two or three additional police officers/non-EMTs (depending on time of day). This staffing level requires the filling of 17 positions each day for a total of 6,205 shifts per year.



Chief (1)

The Chief is a non-union management position and oversees all administrative duties and responsibilities within the Police Department. The Chief works five consecutive days, with two days off.

Deputy Chief (1)

The Deputy Chief is a non-union management position subject to the Town’s Merit Pay Plan and is responsible for the performance of various administrative duties and responsibilities within the police department. The Deputy Chief works five consecutive days, with two days off.

Police Lieutenants (4)

The four Lieutenants are assigned to perform command duties over the four functional divisions of the department; Support Services, Patrol, Criminal Investigations, and Traffic and Parking. In addition to these assignments, each of these Lieutenants has ancillary responsibilities (i.e., training coordinator, grant writing, accreditation, administrative services, firearms permits, etc.), which are necessary for the good working order and management of the Police Department. The Lieutenants work Monday through Friday.

Police Sergeants (6)

Each of the six Sergeants is assigned to perform patrol supervisory duties. They are also assigned ancillary and staff responsibilities, which are necessary for the good working order and management of the Police Department.

Police Officers (34)

Twenty-seven of the thirty-four Police Officers are assigned to perform community policing services, including patrol and emergency response. One Police Officer is assigned to the duties of Court Liaison Officer. Two Police Officers are assigned to perform the duties and responsibilities of the School Resource Officer (one is primarily assigned to the Wellesley High School and Middle School and the second is assigned to the Middle School and seven Elementary Schools). One Police Officer is assigned to manage our network and information systems as well as investigate computer related crimes. Three Police Officers are assigned as Detectives.

It is important to note the absolute necessity to have an adequate number of Police Officers trained and assigned to perform the critical function of investigative Detective. It is imperative that the Police Department, and the community, maintain an adequate investigative capability within the Police Department. Toward this end, Detectives must be dedicated to the responsibilities of performing as investigators, if the best interests of the public, and more particularly the victims of violence or other criminal infractions, are to be served.

Public Safety Communications Center

The police, fire, and ambulance dispatch functions operate as a single consolidated Public Safety Communications Center located in the Police Department Headquarters building. Dispatchers are guided by a procedural manual and operational protocols, which are continuously reviewed and updated. Subsequently, all dispatchers are thoroughly trained in the dispatching of police, fire, and emergency medical services. All dispatchers are certified in Emergency Medical Dispatching protocols and recertify bi-annually. Both the Police and Fire Chiefs continue to monitor the operation of the Public Safety Communications Center to assure optimal, seamless communications and delivery of public safety services.

Dispatchers (10)

The function of the dispatchers is to facilitate the response of appropriate public safety resources to an emergency scene. Their primary function is the receipt and generation of messages at the consolidated Public Safety Communications Center. Additionally, they are tasked with assisting members of the public and performing various clerical duties. The 10 dispatchers are assigned to a 4-and-2 schedule. In this rotation, two dispatchers are assigned at all times and a third is scheduled during the peak activity periods of the day and evening shift.

FY21 Goals

The Police Department Goals for FY21 will continue to focus on providing suitable training for all members of the Department, hiring the most highly qualified candidates for the open patrol officer positions and continued collaboration with the School Department on the School Safety Plan.

Training

The Department provides ongoing training concerned with the Investigation of Domestic Violence and other crimes against women and children, extensive communications training particularly focusing on youth-related issues, mental health issues, Community Policing strategies and policies, De-escalation, as well as changes in statute and case law. In response to the dramatic increases of opiate based drug overdoses in the Commonwealth of Massachusetts, department personnel are trained in the use of nasal narcan. Nasal narcan can immediately reverse an opiate (Heroin, Percocet, Oxycodone, Fentanyl) overdose, and has been extremely effective in saving lives. Nasal narcan is carried in every Wellesley Police Department cruiser. Personnel are re-trained semi-annually, leading to bi-annual re-certification as Automated External Defibrillator operators.

In FY21, all sworn members of the department will attend 40 hours of in-service training programs. This year's in-service training program gives special focus to the de-escalation of critical incidents, appropriate use of force and officer safety. Officers will also receive training on ways to improve community police relations and recognizing and overcoming individual biases.

Hiring

We administered our fifth entrance exam since leaving civil service on June 23, 2018. We had 83 applicants take the entrance exam and received approximately another 20 applications from academy trained officers. We will hold another exam in June 2020.

In FY20, we anticipate hiring three new police officers. We anticipate that two of these candidates will need to attend a 25 week police training academy prior to beginning their 12-week field training with the department. In order to ensure that the officers are properly field trained when they graduate from the police academy, the department can only assimilate two or three new officers at a time.

In FY21, we anticipate hiring at least two new officers after the upcoming entrance exam. It takes approximately 36 weeks for a new officer to complete all the training necessary for them to begin working on their own.

School Safety

In FY20 and FY21, we will maintain close partnership with the Wellesley Public Schools with regard to conducting timely reviews of the school security plans to ensure best practices are being implemented district wide.

Crisis Intervention Trained Officers (CIT)

Continue to enhance and utilize the CIT (Crises Intervention Trained officers) initiative within the department. Increase the number of certified CIT officers. Acknowledge CIT officers who consistently follow up with juveniles and their families and collaborate with other agencies in order to provide a higher level of service. Send those officers to an Advanced CIT training. This advanced certification will empower these select officers to take on an increased case load and work closely with the newly hired Social Worker to collaborate with and work alongside the Council

on Aging, Health Department to provide follow up services and emergency assessment when appropriate.

Operating Budget Summary

The Police Department budget at present proposes an increase of 1.76% for FY21. This increase is not inclusive of COLA increase for the Superior Officers, Patrol, and Dispatch Unions. Negotiations are currently underway. The salary increases are reflective of this year's negotiated increase for the Deputy Chief which had an increase of approximately \$10,000. The Chief's contract is up in FY20, and the Board will need to negotiate a successor contract for FY21. The expense line items show an overall increase of 8.11% which is reflective of modest increases in several line items and more substantial increases in equipment and maintenance contracts (\$2,000) training (\$5,000), uniforms (\$2,000), and training supplies (\$3,000).

TYPE	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Anticipated	FY21 Plan
False Alarm - 422500	\$ 4,200	\$ 5,450	\$ 4,750	\$ 3,500	\$ 3,500
Copies - 432050	6,531	4,598	4,050	500	1,500
Court Fines - 477200	61,825	80,401	95,176	75,000	75,000
Animal Control Fine - 477300	10,446	10,951	15,990	5,000	7,500
Gun Permits - 444010	588	2,863	2,888	1,500	2,000
Other/Unclassified - 489000	1,620	592	896	1,000	1,000
Marijuana Citations	600	1,700	3,000	500	1,000
Vehicle/Equip. sales - 485000	37,019	23,908	-	22,000	20,000
Detail Admin. - 28021025					
Traffic Officer	34,722	34,722	34,722	36,085	36,085
General Fund Transfer	150,000	127,564	112,950	118,060	84,716
Admin. Assistant	57,149	57,149	59,235	60,885	61,935
Total	\$ 364,699	\$ 349,896	\$ 333,657	\$ 324,030	\$ 294,236

ANTICIPATED FY21 GRANTS OR GIFTS, WHICH MAY BE EXPENDED WITHOUT APPROPRIATION:

COMMONWEALTH OF MASSACHUSETTS

GOVERNOR'S HIGHWAY SAFETY BUREAU CLICK IT OR TICKET GRANT

GOVERNOR'S HIGHWAY SAFETY BUREAU PEDESTRIAN AND BICYCLE SAFETY GRANT

STATE 911 DEPARTMENT SUPPORT AND INCENTIVE GRANT

STATE 911 DEPARTMENT TRAINING GRANT

EOPSS BULLETPROOF VEST REIMBURSEMENT

FEDERAL:

U.S. DEPARTMENT OF JUSTICE BULLETPROOF VEST PARTNERSHIP

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
PERMANENT STAFFING (FTEs)					
Position Titles:					
Chief	1.0	1.0	1.0	1.0	1.0
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Lieutenants	3.0	3.0	4.0	4.0	4.0
Sergeants	6.0	6.0	6.0	6.0	6.0
Patrolmen	33.0	33.0	34.0	34.0	34.0
Unfunded Patrolmen Position			-1.0		
Animal control officer	1.0	1.0	1.0	1.0	1.0
Dispatchers	10.0	10.0	10.0	10.0	10.0
Staff	4.0	4.0	4.0	4.0	4.0
Total Number of Positions	59.0	59.0	60.0	61.0	61.0

Police Department FY21 Operating Budget Request									
Org	Object	Account # 01-210 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01210100	511010	Chief / Deputy Chief	\$ 262,769	\$ 255,621	\$ 327,439	\$ 337,257	\$ 355,167	\$ 17,910	5.31%
01210100	511140	Lieutenants	349,237	386,054	438,730	434,041	432,148	(1,893)	-0.44%
01210100	511220	Sergeants	573,578	581,998	595,151	619,716	617,351	(2,365)	-0.38%
01210100	511230	Police Officers	2,150,011	2,234,851	2,159,361	2,627,006	2,613,995	(13,011)	-0.50%
01210100	511240	Animal Control	62,034	63,024	64,285	66,075	67,459	1,384	2.09%
01210100	511370	Clerical	116,179	98,168	65,476	109,819	116,442	6,623	6.03%
01210100	511245	IT Programmer Analyst	9,600	63,881	111,472	67,299	67,043	(256)	-0.38%
01210100	511420	Dispatchers	492,324	490,981	514,758	545,754	534,078	(11,676)	-2.14%
01210100	513210	Vacation Coverage	190,997	148,267	204,565	106,297	110,017	3,720	3.50%
01210100	513220	Illness Coverage	162,380	108,379	156,869	113,423	117,393	3,970	3.50%
01210100	513250	Other Coverage	541,355	523,381	632,523	400,011	443,500	43,489	10.87%
01210100	514010	Night Shift Differential	59,715	65,423	62,140	79,409	79,159	(250)	-0.31%
01210100	515010	Holiday Pay	128,724	151,320	148,491	173,266	173,985	719	0.41%
01210100	515030	Sick Leave Buy Back	82,739	86,349	69,766	62,560	66,939	4,379	7.00%
01210100	515050	Longevity	23,450	29,488	31,074	32,331	34,702	2,371	7.33%
01210100	515080	Court Time/personal days	75,394	85,605	93,227	56,664	61,500	4,836	8.53%
01210100	519020	Sick Leave/Vac. Buy Back	32,006	33,474	16,955	57,535	57,535	-	0.00%
PERSONAL SERVICES SUBTOTAL			5,312,493	5,406,263	5,692,280	5,888,463	5,948,414	59,951	1.02%

EXPENSES									
01210200	517020	Medical Checkup	1,900	450	7,497	4,500	5,000	500	11.11%
01210200	517030	Meal Allowance	-	-	-	700	700	-	0.00%
01210200	517040	Tuition Reimbursement	12,300	17,545	24,017	12,500	13,000	500	4.00%
01210200	524020	Vehicle Maintenance	39,394	33,883	40,136	39,500	40,000	500	1.27%
01210200	524030	Equip. & Maint. Contracts	38,678	42,005	45,439	38,000	40,000	2,000	5.26%
01210200	524040	Equipment Maintenance	16,477	21,803	29,073	30,000	30,000	-	0.00%
01210200	527050	Copier Rental	3,499	4,242	4,989	4,300	4,300	-	0.00%
01210200	527090	Other Rental	398	500	390	1,000	1,000	-	0.00%
01210200	530130	Legal Svcs/Special Counsel	-	-	-	-	-	-	0.00%
01210200	530500	Training & Development	41,035	49,204	44,956	45,000	50,000	5,000	11.11%
01210200	534010	Postage	2,103	1,909	2,088	3,000	2,500	(500)	-16.67%
01210200	534020	Telephone	39,391	36,654	35,762	40,000	40,000	-	0.00%
01210200	534030	Advertising-General	20	-	-	1,500	1,500	-	0.00%
01210200	534070	National Crime Information Computer (NCIC)	1,605	1,605	1,605	1,605	1,605	-	0.00%
01210200	541010	Gasoline	62,878	79,882	74,547	82,000	82,000	-	0.00%
01210200	541020	Diesel	417	395	536	1,005	1,005	-	0.00%
01210200	542010	Office Supplies	16,211	15,218	13,746	14,000	14,250	250	1.79%
01210200	542020	Copier Supplies	1,425	1,008	1,824	3,000	3,000	-	0.00%
01210200	542090	General Supplies	17,059	17,721	8,472	14,300	14,750	450	3.15%
01210200	542110	Uniforms	44,203	42,040	49,243	50,000	52,000	2,000	4.00%
01210200	543010	Building Supplies	-	-	-	-	-	-	0.00%
01210200	543040	Equipment	17,902	21,946	16,122	24,250	24,250	-	0.00%
01210200	550010	Medical Supplies	4,881	2,104	2,455	3,500	3,500	-	0.00%
01210200	552020	Ammunition & Training Supplies	16,111	16,015	19,820	22,000	25,000	3,000	13.64%
01210200	552050	Photographic	6,823	278	63	2,500	2,500	-	0.00%
01210200	552080	Animal Control	2,854	3,081	2,399	6,000	5,000	(1,000)	-16.67%
01210200	557010	Programs & Activities	7,717	5,261	10,399	7,000	8,000	1,000	14.29%
01210200	557080	Lockup Provisions	322	237	213	1,500	1,000	(500)	-33.33%
01210200	571010	Mileage	2,045	2,074	1,199	2,000	2,000	-	0.00%
01210200	571120	Conf/Mtgs - Professional Staff	5,256	9,189	5,262	4,000	4,500	500	12.50%
01210200	572110	Conf/Mtgs - Admin. Out of State	5,613	520	5,989	4,500	5,000	500	11.11%
01210200	573020	Membership Dues-Professional Staff	12,144	11,935	13,185	11,650	12,000	350	3.00%
01210200	585110	Cruiser Purchase	176,482	182,504	187,143	190,000	229,392	39,392	20.73%
		EXPENSE SUBTOTAL	597,141	621,208	648,569	664,810	718,752	53,942	8.11%
	570000	Other Charges & Expenses	46,544	8,793	-	-	-	-	0.00%
		DEPARTMENT TOTAL	\$ 5,956,178	\$ 6,036,264	\$ 6,340,850	\$ 6,553,273	\$ 6,667,166	\$ 113,893	1.74%



Town of *Wellesley*
 FY2021 Budget Request
 Special School Police: Mission, Services & Priorities

PERMANENT STAFFING (FTEs)	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Position Titles:					
School Crossing Guard	17.0	17.0	17.0	17.0	17.0
Substitute Crossing Guard	1.0	1.0	1.0	1.0	1.0
Total Number of Positions *	18.0	18.0	18.0	18.0	18.0

FTE Chart will be changed

Special School Police Operating Request									
Org	Object	Account # 01-299 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01299100	511240	Uniformed Non Professional	\$ 59,693	\$ 70,932	\$ 68,887	\$ 129,254	\$ 130,974	1,720	1.33%
PERSONAL SERVICES SUBTOTAL			59,693	70,932	68,887	129,254	130,974	1,720	1.33%
EXPENSES									
01299200	534030	Advertising-General		-	-	887	918	31	3.50%
01299200	542110	Uniforms	3,029	3,085	3,182	2,376	2,459	83	3.50%
EXPENSE SUBTOTAL			3,029	3,085	3,182	3,263	3,377	114	3.50%
									0.00%
	570000	Other Charges	-	-	-	-	-	-	0.00%
TOTAL			\$ 62,722	\$ 74,017	\$ 72,069	\$ 132,517	\$ 134,351	\$ 1,834	1.38%



Town of *Wellesley*

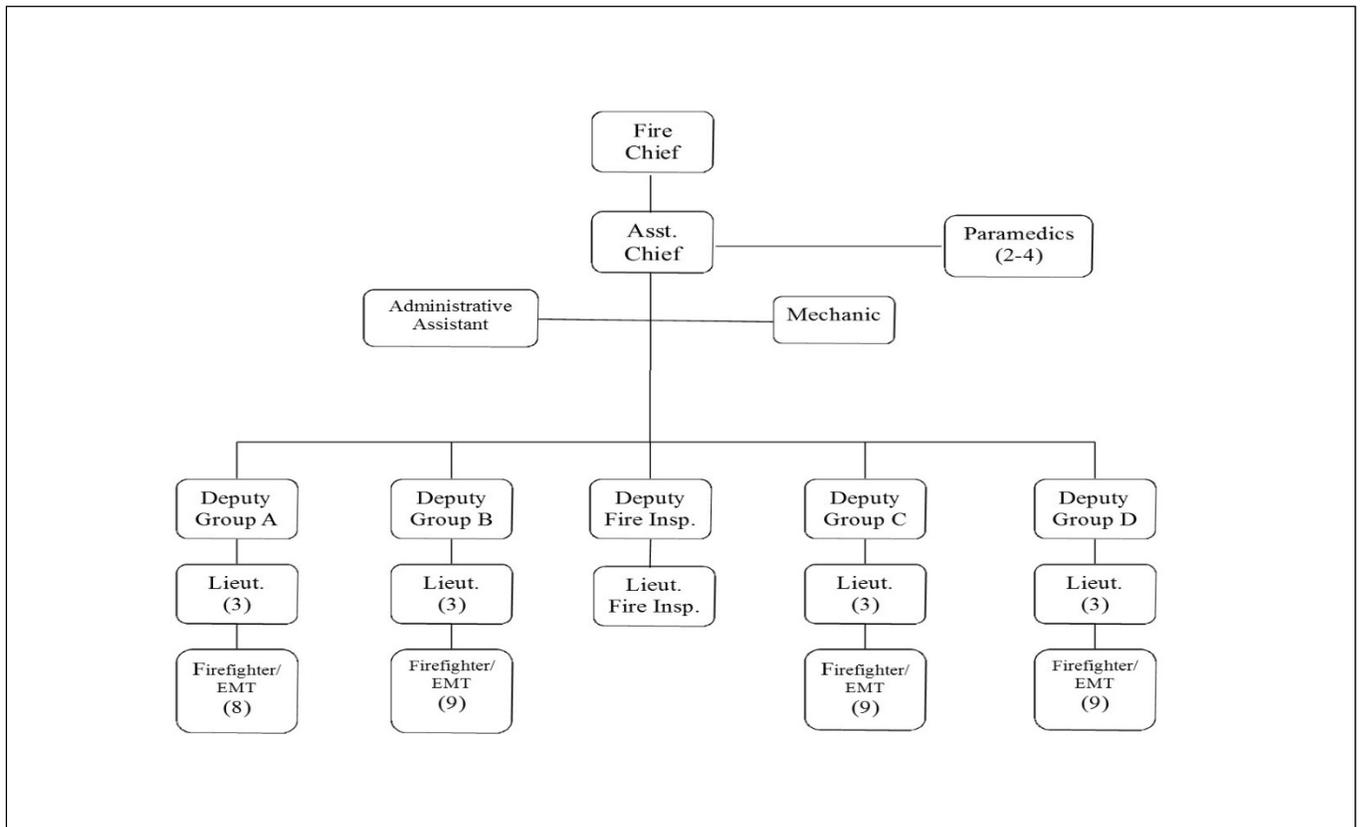
FY2021 Budget Request

Fire Department: Mission, Services & Priorities

Mission

Wellesley Fire Rescue Department is committed to protecting people, property and the environment. We will be responsive to the needs of our residents and others we may serve by providing rapid, professional services essential to the health, safety and the well-being of the community. We will accomplish our mission through skills training, professional development and preparedness of equipment to provide a robust response to fire suppression, medical emergencies, active shooter response, automobile extrication, hazardous materials mitigation, inspectional services and various public safety educational programs and community events for students to senior citizens

Organizational Structure: Wellesley Fire Rescue Department is staffed with thirty-six Firefighters, thirteen Lieutenants, and four Deputies working four shifts and one Deputy Chief Fire Inspector and one Lieutenant Fire Inspector working days only. The Fire Chief, Assistant Fire Chief, administrative assistant and mechanic make up the rest of the department. The department operates out of two stations, one at Central Street and Weston Road (Station # 1) and one on Worcester Street in Wellesley Hills (Station # 2). National Fire Protection Association staffing standard is 15 personnel on duty to respond to a 2000 sq. ft. house fire without a basement. The Wellesley Fire Departments current staffing level is 13 personnel per shift.



Fire Suppression and Rescue Operations front line operating apparatus consist of two pumping engines, one Quint combination pump/ladder and one tower ladder unit. The department operates one boat for water and ice rescue operations. Firefighters are continually trained in multiple disciplines such as fire suppression, medical training, rescue operations, hazardous materials, fire prevention and disaster response planning.

Emergency Medical Services are provided under the direction of the fire department utilizing the Firefighter/ Emergency Medical Technicians (EMTs) and Cataldo Ambulance providing Advanced Life Support and patient transport. For the past twenty-three years the fire department has managed emergency medical services in the town. The Paramedics respond with Firefighter/EMTs, as our apparatus are equipped with sufficient personnel, automatic defibrillators, backboards, epi-pens, medical supplies and extensive rescue equipment that can effectively manage calls for assistance. There is no annual stipend for these services and required recertification training is provided to all Firefighter and Police EMT's by Cataldo Ambulance. The contract with Cataldo Ambulance was renewed and is effect until Dec 31, 2022.

Hazardous Materials / Technical Rescue Incidents have always been handled by the fire department and the firefighters are prepared to respond to these types of incidents. The department has conducted hazardous materials training to increase the safety of our personnel and the general public. All firefighters are trained to the HAZMAT operational level and received decontamination training. Wellesley Fire has one person assigned to the Massachusetts State HAZMAT Team. Two firefighters are trained and respond as part of the Norfolk County Technical Rescue Team that respond for emergencies in our fire district, state and to national incidents to support local communities.

Fire Prevention / Inspection/ Notification Systems activities are coordinated by the Deputy Chief / Fire Inspector and Lieutenant, which includes; issuing permits, inspecting various installations, coordinating semi-annual in-service inspections by the engine and ladder companies, and scheduling safety programs for the public. Being aware of the environmental hazards of our modern society, the department keeps thorough records of all hazardous material and petroleum products under its authority that are stored in the town. These records include installation and removal permits for all petroleum storage tanks and oil fired heating systems. The Fire Department conducts commercial property inspections and pre-fire / disaster planning twice a year and home smoke alarm / CO detector inspections on the transfer of residential property.

Public Educational programs conducted by the fire department involved the successful 17th year of our Teen Rescuer Program for local teenagers. The Teen Rescuer program covers fire department operations and topics such as first aid, CPR, and general safety during one week in the summer. The Student Awareness of Fire Education (SAFE) Program operating under a state grant instructed approximately 2800 children in fire safety. The High School students were provided an alcohol awareness program working with a Fire Officer and a Cataldo Medic explaining what to expect during an EMS call with alcohol involved. A Senior Safety grant funded a number of senior safety training programs this year and we continue to sponsor the Senior Thanksgiving Dinner previously presented by the Veterans Council and held our second annual senior pancake breakfast. The Fire Department continues to participate in many community events, Toys for Tots, Wellesley Education Foundations Spelling Bee, Picnic in the Park, Wellesley Day Parade, Open Houses, Daily Station Tours, and Citizens block parties.

Professional Training Activities and Programs are critical to ensure the safety of our response personnel and the general public. Most training activities are conducted on duty but there is a

need to provide some programs that should not be interrupted by the call volume of the day, particularly when using outside agencies or private contractors to provide the training. In-service training is conducted daily using a preplanned training schedule that prepares the firefighters to meet the goals and objectives of the fire /rescue department. We have two principal training objectives; maintaining departmental staff readiness to safely respond to emergencies and provide opportunities for existing/ future fire officer development. We are working collaboratively with Wellesley Police on Active Shooter/Hostile Event Response (ASHER), The firefighters have ballistic gear, training and medical supplies to respond to a mass casualty hostile event.

Emergency Management services are under the direction of the Fire Chief as the Emergency Management Director, a local emergency planning committee (LEPC) continues to coordinate the town's emergency management plan. The committee is co-chaired by Assistant Chief Peterson and Health Director Lenny Izzo and has representation from town departments including fire, police, health, school, public works, Selectman's office, and several private organizations and individuals. Wellesley comprehensive emergency management plan is a program for planning and responding to emergencies or disaster situations. It assigns responsibilities and function, which will provide for the safety and welfare of our citizens against the threat of natural disasters, hazardous materials incidents, and national security emergencies. The LEPC has attained Full Certification with the Massachusetts Emergency Management Agency. The Community Emergency Response Team is a group of citizen volunteers that are trained to operate a community shelter in the event of a disaster and to assist professional rescuers in many support roles as required to meet the needs of the community during a disaster.

The Fire Rescue FY21 Budget request provides for adequate staffing, necessary training and equipment, and the continuation of public safety awareness programs. The collective bargaining agreement with the Firefighters Union (Firefighters, Lieutenants, and Deputy's) is currently effective until June 30, 2020. The fire department responded to 4314 emergency calls for service from the public.

FY21 Goals

The goals for FY21 will continue to focus on our maintaining departmental staff readiness to safely respond to emergencies and provide opportunities for existing/ future fire officer development. We are experiencing senior staff retirements and it's critical to ensure staff are trained for the new leadership roles. We continue training all personnel on fire suppression, vehicle technology changes, and emergency medical skills and to accept new challenges such as training to respond to hostile events in ballistic gear.

Operational Budget Summary

The Fire Departments budget reflects requests to increase the expense budget by \$13,450 to support the increased need for additional life safety communications, equipment and training. The personal services budget reflects the (4) non-union positions of Chief, Asst Chief, Administrative Assistant and Fire Mechanic increases at guidelines. The Firefighters contract expires June 30, 2020 which consists of personnel in the collective bargaining group which is the primary factor in the FY21 budget.

RECEIPTS FROM PERMITS AND MASTER BOXES:

<u>RATE</u>	<u>FY17 ACTUAL</u>	<u>FY18 ACTUAL</u>	<u>FY19 ACTUAL</u>	<u>FY20 Anticipated</u>	<u>FY20 Plan</u>
300.00 per box	\$ 36,900	\$ 38,100	\$ 38,100	\$ 38,100	\$ 39,000
10.00 - 50.00	\$ 40,640	\$ 37,175	\$ 41,355	\$ 42,500	\$ 43,000
	\$ 77,540	\$ 75,275	\$ 79,455	\$ 80,600	\$ 82,000

PERMANENT STAFFING (FTEs)	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Position Titles:					
Chief	1.0	1.0	1.0	1.0	1.0
Assistant Chief	1.0	1.0	1.0	1.0	1.0
Deputy Chiefs	5.0	5.0	5.0	5.0	5.0
Lieutenants	12.0	13.0	13.0	13.0	13.0
Firefighters	36.0	35.0	35.0	35.0	35.0
Mechanic	1.0	1.0	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Total Number of Positions	57.0	57.0	57.0	57.0	57.0

Fire Department Operating Request

Org	Object	Account # 01-220 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01220100	511010	Senior Administrator	\$ 265,175	\$ 292,000	\$ 299,571	\$ 306,885	\$ 323,571	\$ 16,685	5.44%
01220100	511140	Supervisor	1,043,723	1,054,041	1,008,182	1,049,877	1,046,680	\$ (3,197)	-0.30%
01220100	511220	Other Professional Staff	445,044	464,981	483,375	480,455	477,955	\$ (2,500)	-0.52%
		Non-Supervisory Uniformed							
01220100	511230	Professionals	2,136,105	2,007,436	2,048,474	2,413,500	2,374,580	\$ (38,921)	-1.61%
01220100	511370	Clerical	57,149	58,074	59,235	60,885	62,222	\$ 1,337	2.20%
01220100	511420	Other Support Staff	72,979	75,165	76,342	77,628	79,265	\$ 1,637	2.11%
01220100	513210	O/T - Vacation	303,115	350,494	360,335	341,979	341,979	\$ -	0.00%
01220100	513220	Illness Coverage	130,502	203,167	248,215	168,310	168,310	\$ -	0.00%
01220100	513230	O/T - Personal Days	257,211	364,698	394,528	231,158	231,158	\$ -	0.00%
01220100	513260	O/T - Specialized Training	11,562	72,461	37,909	78,000	78,000	\$ -	0.00%
01220100	514010	Shift Differential	51,240	48,136	47,558	-	-	\$ -	0.00%
01220100	515010	Holiday Pay	100,241	97,943	98,125	120,776	120,776	\$ -	0.00%
01220100	515050	Longevity	18,500	21,800	22,200	21,700	21,700	\$ -	0.00%
01220100	519020	Sick Leave/Vacation Buyback	-	8,858	-	-	-	\$ -	0.00%
01220100	519999	FLSA Benefit Pay	-	-	-	-	-	\$ -	0.00%
01220100	578010	Approved special expenses	-	-	-	-	-	\$ -	0.00%
		Personal Service Subtotal	4,892,545	5,119,254	5,184,048	5,351,153	5,326,195	\$ (24,958)	-0.47%
519000		Other Personal Services	-	-	-	-	-	\$ -	0.00%

EXPENSES									
01220200	517010	Medical Expense	-	2,590	3,264	2,000	3,000	\$ 1,000	50.00%
01220200	517020	Medical Checkup	-	458	-	1,000	-	\$ (1,000)	-100.00%
01220200	517040	Tuition Reimbursement	10,000	-	-	10,000	10,000	\$ -	0.00%
01220200	521010	Electricity	-	-	-	-	-	\$ -	0.00%
01220200	521020	Natural Gas	-	-	-	-	-	\$ -	0.00%
01220200	523010	Water	-	-	-	-	-	\$ -	0.00%
01220200	523020	Sewer	-	-	-	-	-	\$ -	0.00%
01220200	524030	Equipment Maintenance	4,639	6,564	5,856	7,000	7,000	\$ -	0.00%
01220200	524060	Communications Maintenance	2,849	7,897	17,259	12,000	15,000	\$ 3,000	25.00%
01220200	527070	Laundry Services	1,530	1,590	1,530	1,800	1,800	\$ -	0.00%
01220200	530500	Training and Development	10,366	10,905	18,372	10,000	12,000	\$ 2,000	20.00%
01220200	534010	Postage	151	235	629	460	460	\$ -	0.00%
01220200	534020	Telephone - Cell phones and data plans	10,067	10,509	10,345	12,500	12,500	\$ -	0.00%
01220200	541010	Gasoline	6,153	7,154	6,671	8,000	8,000	\$ -	0.00%
01220200	541020	Diesel Fuel	14,134	16,991	18,432	16,839	16,839	\$ -	0.00%
01220200	542010	Office/ Building Materials	5,072	5,091	5,064	5,200	5,200	\$ -	0.00%
01220200	542040	Paper and Stationary	590	174	639	350	600	\$ 250	71.43%
01220200	542110	Uniforms	15,683	13,158	15,454	16,800	16,800	\$ -	0.00%
01220200	542120	Protective Clothing	7,273	24,123	13,504	11,500	15,000	\$ 3,500	30.43%
01220200	542130	Work Clothing	22,181	22,450	20,839	26,500	26,500	\$ -	0.00%
01220200	543010	Building M&R Supplies	2,688	2,756	2,368	3,500	3,500	\$ -	0.00%
01220200	543020	Grounds keeping M&R Supplies	81	-	10	750	750	\$ -	0.00%
01220200	543060	Custodial M&R Supplies	2,116	1,538	1,859	2,571	2,571	\$ -	0.00%
01220200	548010	Vehicle Parts & Accessories	44,174	31,177	57,709	60,000	60,000	\$ -	0.00%
01220200	550010	Medical Supplies	11,381	8,383	12,421	6,800	10,000	\$ 3,200	47.06%
01220200	552060	Firefighting Supplies	9,605	14,848	12,701	15,500	15,500	\$ -	0.00%
01220200	553060	Computer Supplies	10,505	9,386	12,457	11,000	11,000	\$ -	0.00%
01220200	557010	Programs & Activities	2,551	5,872	2,079	4,000	4,000	\$ -	0.00%
01220200	571010	Travel - Mileage/In State	92	490	56	500	500	\$ -	0.00%
01220200	571110	Conf/Mtgs - Administrators	755	494	1,581	1,500	1,500	\$ -	0.00%
01220200	571120	Staff	204	470	4,487	500	500	\$ -	0.00%
01220200	572110	Conf/Mtgs - Admin. Out of State	-	3,373	-	2,500	4,000	\$ 1,500	60.00%
01220200	573010	Dues - Administrators	4,448	4,498	5,063	6,500	6,500	\$ -	0.00%
01220200	573020	Dues - Professional Staff	3,099	3,050	3,185	4,450	4,450	\$ -	0.00%
01220200	573030	Dues - Non Prof. (Mechanic)	70	-	75	250	250	\$ -	0.00%
01220200	583010	Furniture	10,020	4,157	-	5,000	5,000	\$ -	0.00%
		Expense Subtotal	212,478	220,380	253,909	267,270	280,720	\$ 13,450	5.03%
570000		Other Charges & Expenses	-	-	1,193	-	-	\$ -	0.00%
Departmental Total			\$5,105,023	\$5,339,634	\$5,439,150	\$5,618,423	\$5,606,915	\$ (11,508)	-0.20%



Town of *Wellesley*
 FY2021 Budget Request
 Building Department: Mission, Services & Priorities

PROGRAM OBJECTIVE: To enforce all provisions of appropriate codes, state statutes, rules, regulations, ordinances and bylaws. (Chapter 143, Sec. 3, MGL).

PROGRAM ACTIVITIES: The Inspector of Buildings is charged with the responsibility to enforce all provisions of appropriate codes, and all other applicable state statutes, rules and regulations or ordinances and bylaws, and act on any question relative to the mode or manner of construction, reconstruction, alteration, repair, demolition, removal, installation of equipment, and the location, use, occupancy, and maintenance of all buildings and structures. The program mandates that work authorized under any required permit shall be field inspected for code conformance.

Zoning Enforcement

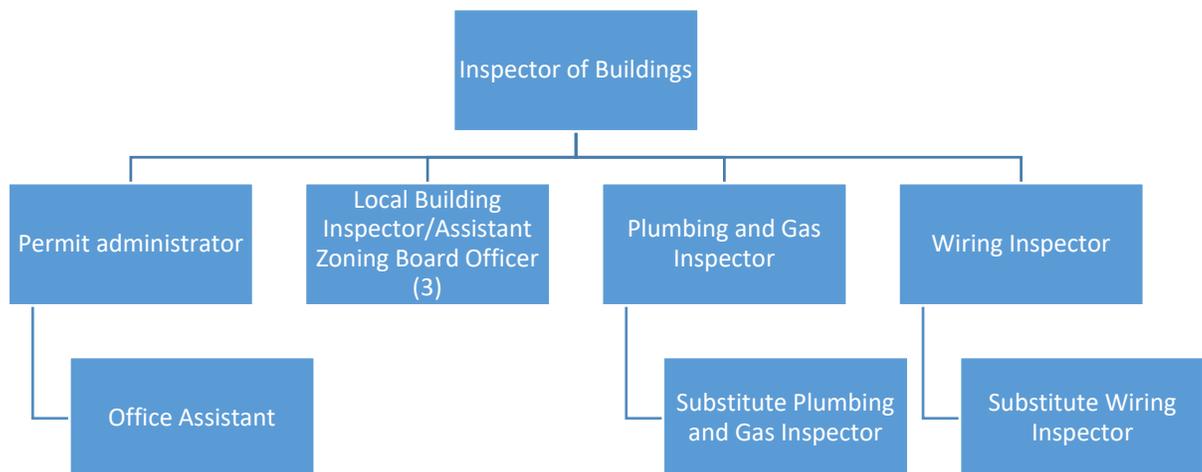
PROGRAM OBJECTIVES: To enforce the Town of Wellesley's Zoning Bylaw and MGL Chapter 40A.

PROGRAM ACTIVITIES: This program is responsible for the screening of all new construction to make sure it complies with all provisions of the Town of Wellesley Zoning Bylaw and MGL Chapter 40A. The program also investigates complaints of alleged zoning violations and takes appropriate action, such as the issuance of cease and desist orders, and/or the filing of a criminal complaints in District Court.

Handicapped Access

PROGRAM OBJECTIVES: To enforce the rules and regulations of the Handicapped Access Code in accordance with MGL Chapter 22, Sec. 13A.

PROGRAM ACTIVITIES: This program enforces the rules and regulations of the Handicapped Access Code in accordance with MGL Chapter 22, Sec. 13A. It is the intent of these rules and regulations to provide physically handicapped persons full and free use of all buildings and facilities so that all persons may have the educational, employment, living and recreational opportunities necessary to be as self-sufficient as possible, and to assume full responsibilities as citizens.



Public Safety

PROGRAM OBJECTIVES: To enforce Public Safety Regulations, Massachusetts State Building Code, Tbl. 110.

PROGRAM ACTIVITIES: This program is responsible for the periodic inspection and certification of buildings and structures (or parts thereof). A building or structure cannot be occupied or continue to be occupied without the posting of a valid Certificate of Inspection where required by section 110. Certification of Inspections is issued after an inspection is made certifying that the building or structure complies with all applicable requirements of the MSBC.

Local Building Inspector

PROGRAM OBJECTIVES: Shall assist the Inspector of Buildings in the performance of his duties and shall also be responsible for the enforcement of appropriate codes, state statutes, rules, regulations, ordinances and bylaws (Chapter 143, Sec. 3 MGL).

PROGRAM ACTIVITIES: Shall act on any question relative to the mode or manor of construction, and the materials to be used in the construction, reconstruction, alteration, repair, demolition, removal, installation of equipment and the use and occupancy of all buildings and structures.

Inspector of Wires

PROGRAM OBJECTIVES: To enforce Mass. Electrical Code 527 CMR 12.00, applicable paragraphs of MGL 155, Sections. 141-143.

PROGRAM ACTIVITIES: The Inspector of Wires is the authority enforcing the Mass. Electrical Code, 527 CMR 12.00, and applicable paragraphs of MGL Chapter 166, Sec. 141-143. This program is charged with the responsibility of maintaining strict code enforcement. It also requires that licensed electricians apply for appropriate permits and that work be inspected for code conformance.

Inspector of Plumbing and Fuel Gas

PROGRAM OBJECTIVES: To enforce the Uniform State Plumbing and Fuel Gas Code in accordance with CMR 248, Sec. 13 of Chapter 142.

PROGRAM ACTIVITIES: The Inspector of Plumbing is the authority enforcing the Uniform State Plumbing and Fuel Gas Codes in accordance with CMR 248, Sec. 13 of Chapter 142, MGL. This program is responsible for maintaining strict code conformance, requiring that licensed plumbing tradesmen apply for appropriate permits and that work is inspected for code conformance.

Permit Administrator

PROGRAM OBJECTIVES: Under the supervision of the Inspector of Buildings, but with the ability to work independently, this position requiring organizational skills is concerned with performing a wide variety of secretarial, clerical, and administrative tasks in support of the Inspector of Buildings and all other inspectors to ensure smooth and efficient interaction between the inspectors and the general public using the department.

PROGRAM ACTIVITIES: Work involves assisting the six inspectors in the department in organizing the permitting and inspectional phases of their activities; assisting the public, in person, or via telephone; researching and assembling necessary background information and facts for applications for permits, zoning conformance, and zoning violations; preparation of various applications and reports; weekly payroll and attendance records and personnel forms; annual budgets and reports. The incumbent must possess a working knowledge of town and zoning bylaws, plus state laws affecting department operations and have the ability to maintain good public relations in the course of public interaction.

Office Assistant

PROGRAM OBJECTIVES: Under the supervision of the Permit Administrator, but with the ability to work independently in her absence, the Secretary must be concerned with performing a wide variety of clerical and bookkeeping and organizational tasks in support of the inspectional staff to ensure a smooth and efficient Building Department.

PROGRAM ACTIVITIES: The work consists of performing many varied clerical, bookkeeping and organizational tasks in addition to and in support of the duties of the Permit Administrator. They include assisting persons at the counter and answering the phones; processing applications and permits of all types; processing renewable permits; updating and maintaining permanent public record files (MGL Chapter 4, Sec. 7); have a working knowledge of zoning and/or construction requirements in order to relate to applicants for Building Permits and other permits; have background knowledge of other town departments working in conjunction with Building Department activities. Maintain good public relations in the course of public contact.

Permits Issued in Fiscal Year and Fees Collected:

*FY20 year-to-date as of 11/22/19

<u>Fiscal Year</u>	<u>Number of Permits</u>
FY20	1,699*
FY19	3,837
FY18	3,599
FY17	4,126
FY16	4,220

	FY17	FY18	FY19	FY20	FY21
Revenue	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Plan</u>
Total Fees Collected	\$2,174,498	\$3,800,159	\$3,318,173	\$1,500,000	\$1,500,000

FY20 Total Fees Collected as of 11/22/19:
\$786,903

PERMANENT STAFFING (FTEs)	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Position Titles:					
Inspector of Buildings	1.0	1.0	1.0	1.0	1.0
Local Building Inspector	3.0	3.0	3.0	3.0	3.0
Inspector of Plumbing/Gas	1.0	1.0	1.0	1.0	1.0
Inspector of Wires	1.0	1.0	1.0	1.0	1.0
Permit Administrator	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0	1.0	1.0
Total Number of Positions	8.0	8.0	8.0	8.0	8.0

Building Department Operating Request									
Org	Object	Account # 01-241 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01241100	511010	Senior Administrator	\$ 88,608	\$ 90,034	\$ 96,022	\$ 101,284	\$ 100,913	\$ (371)	-0.37%
01241100	511220	Other Professionals	279,627	307,204	312,844	337,034	336,707	\$ (327)	-0.10%
01241100	511370	Clerical	43,556	44,262	45,147	46,405	47,977	\$ 1,572	3.39%
01241100	511420	Other Non Professional	52,124	52,963	34,104	48,488	53,459	\$ 4,971	10.25%
01241100	512290	Temporary	-	-	22,902	8,000	8,000	\$ -	0.00%
01241100	515050	Longevity	1,000	1,000	1,100	500	-	\$ (500)	-100.00%
PERSONAL SERVICES SUBTOTAL			464,915	495,463	512,119	541,711	547,055	5,344	0.99%
EXPENSES									
01241200	517020	Medical Check up	-	-	-	-	-	-	-
01241200	524030	Equip. Maint. Contracts	-	-	-	-	-	-	-
01241200	530500	Training & Development	455	1,383	703	2,000	2,000	-	0.00%
01241200	530900	Other Professional Services	-	-	33,765	8,000	8,000	-	0.00%
01241200	534010	Postage	1,931	612	552	2,000	2,000	-	0.00%
01241200	534030	Advertising - General	577	197	233	600	600	-	0.00%
01241200	534035	Advertising - Employment	-	-	-	-	-	-	-
01241200	534040	Printing and Mailing Expense	1,365	799	100	1,500	1,500	-	0.00%
01241200	534055	Cable and Internet	-	-	-	3,000	3,000	-	-
01241200	555010	Books	-	-	-	1,500	1,500	-	-
01241200	542010	Office Supplies	4,094	2,969	1,355	5,000	5,000	-	0.00%
01241200	571010	In-state travel (mileage)	11,658	11,297	12,311	17,000	17,000	-	0.00%
01241200	573010	Dues-Administrators	135	135	852	400	400	-	0.00%
01241200	583120	Office Machines Replacement	-	934	-	-	-	-	-
EXPENSE SUBTOTAL			20,215	18,326	49,871	41,000	41,000	-	0.00%
01241200	570000	Other Charges & Expenses	815	14	-	-	-	-	-
DEPARTMENT TOTAL			\$ 485,946	\$ 513,803	\$ 561,990	\$ 582,711	\$ 588,055	5,344	0.92%



Town of *Wellesley*

FY2021 Budget Request

Sealer of Weights and Measures: Mission, Services & Priorities

Sealer of Weights and Measures, certified by the Division of Standards, provides consumer protection when the price of goods is determined by weight or by linear and/or liquid measure. Activities include regular inspection of supermarket and shop scales, unit pricing labels, service station pumps, fuel oil truck meters, pharmacies, and random inspections.

PERMANENT STAFFING (FTEs)	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY21 Request</u>
Position Titles:					
Sealer	0.4	0.4	0.4	0.4	0.4
Total Number of Positions	0.4	0.4	0.4	0.4	0.4

Sealer of Weights & Measures Operating Request									
Org	Obj	Account # 01-244 Account Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01244100	511010	Senior Administrators	\$10,015	\$11,848	\$12,339	\$15,000	\$15,000	\$ -	0.00%
PERSONAL SERVICES SUBTOTAL			10,015	11,848	12,339	15,000	15,000	-	0.00%
EXPENSES									
01244200	530500	Training & Development	-	-	-	-	-	\$ -	-
01244200	534030	Advertising - General	14	14	14	25	25	\$ -	0.00%
01244200	542010	Office Supplies	-	-	692	175	175	\$ -	0.00%
01244200	571010	Travel-Mileage	218	-	-	350	350	\$ -	0.00%
01244200	571110	Conf/Mtgs-Administrators	2,269	1,179	1,304	2,150	2,150	\$ -	0.00%
01244200	583190	Other Equipment Replacement	-	446	-	-	-	\$ -	-
EXPENSES SUBTOTAL			2,501	1,639	2,011	2,700	2,700	-	0.00%
DEPARTMENT TOTAL			\$12,517	\$13,488	\$14,350	\$17,700	\$17,700	\$ -	0.00%