



Town of *Wellesley*
FY2022 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 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 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, in working with Cataldo Ambulance and the Wellesley Fire Rescue Department, also provides emergency medical services within the Town of Wellesley.

Additionally, the Police Department provides a number of ancillary policing services, to include, but not limited to, 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 (5) police officers and a supervisor during the day shift; five (5) police officers and a supervisor during the first half; and four (4) 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/EMT's, 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. This is necessary to accomplish and support the above staffing of police officers.



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CHIEF (1)

The Chief is assigned to a 5-and-2 schedule, in a non-union management position and oversees all administrative duties and responsibilities within the police department.

DEPUTY CHIEF (1)

The Deputy Chief is assigned to a 5 and 2 schedule, in 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.

POLICE LIEUTENANTS (4)

The four Lieutenants are assigned to a traditional workweek, Monday through Friday. The 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.

POLICE SERGEANTS (6)

Each of the six Sergeants is assigned to perform patrol supervisory duties. Additionally, 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; while 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, and 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 cannot be stressed more strongly, that 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.



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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.

FY22 Goals

The Police Department Goals for FY22 will continue to focus on providing suitable and adequate training for all members of the Department, hiring the most highly qualified candidates for the open patrolmen positions and continued collaboration with the School Department on the School Safety Plan.

TRAINING

The Department seeks to provide current and extensive training relating to the many aspects of police work. This includes, but is not limited to, training on Domestic Violence, De-escalation, Implicit Bias, mental health issues, Community Policing strategies and policies, and more. The department recently completed training in the area of empathy, a first in the state. Officers are also provided training in first aid, EMT refresher training, and legal updates. Additionally, each officer is 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 AED operators.

In FY21, all sworn members of the department will attend forty-hours of in-service training programs focusing on topical areas. This year's in-service training program gives special focus to appropriate use of force and officer safety. Officers will also receive training on ways to improve community police relations.

HIRING

The strength of the Wellesley Police Department lies with our personnel. It is critical to hire civilians and officers who fit the culture of the Town and the department. We administered our 6th entrance exam since leaving civil service on September 12, 2020. This exam was initially scheduled in June but was postponed due to COVID-19. We had 68 applicants take the entrance exam and received several additional applications from academy trained officers. The next scheduled entrance examination will take place in June 2022.



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In FY20 we hired (3) new police officers. One of these officers had previously been academy trained and went directly into our extensive field training program. The other two candidates attended a 25 week police training academy, which was delayed by several months due to COVID019, and are currently in 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 (2) or three (3) new officers at a time.

In FY21 we anticipate hiring at least (2) new officers. 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 FY21 and FY22 we will maintain a 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 Team (CIT)

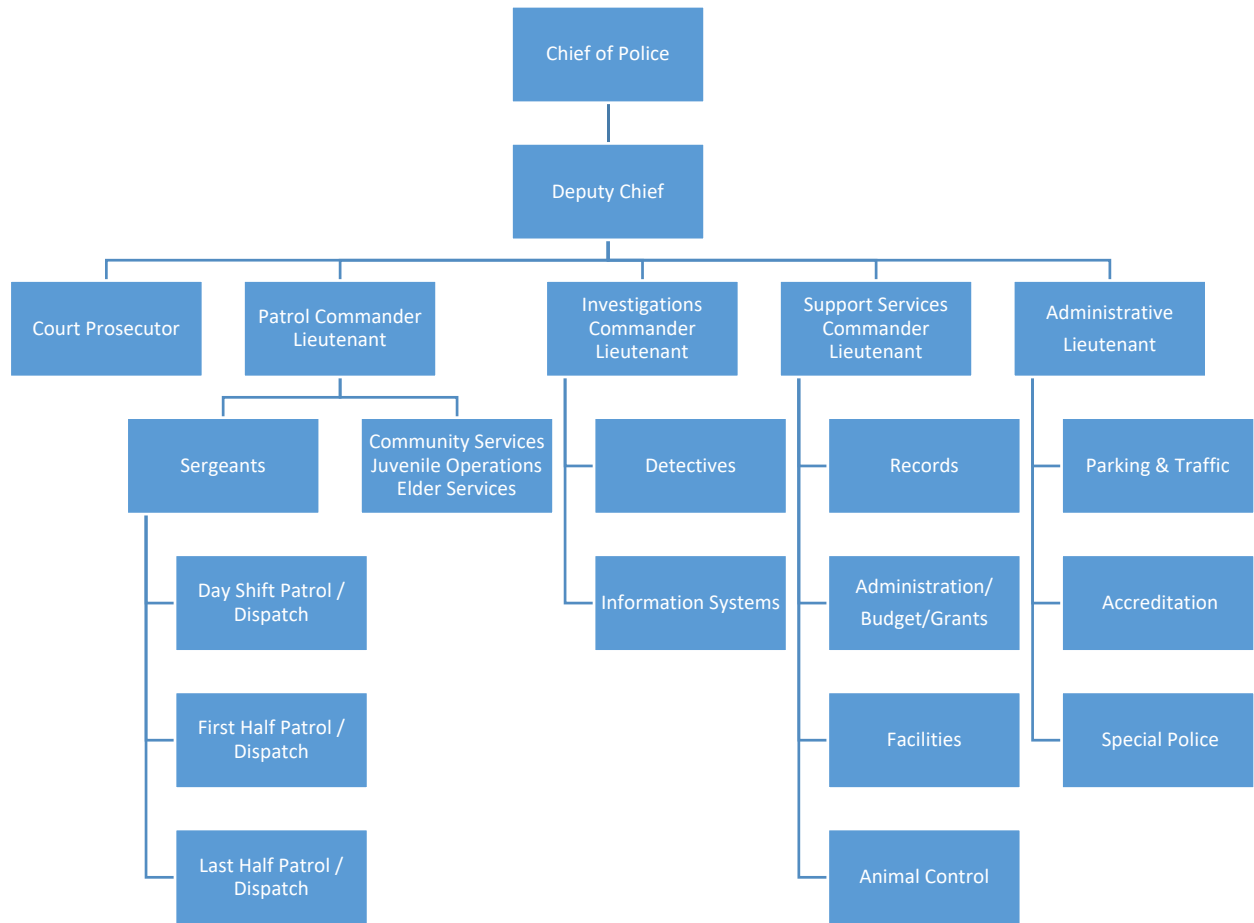
The department will continue to enhance and utilize the CIT (Crisis Intervention Team) initiative within the community. The department's ongoing goal is to augment the number of trained and certified CIT officers on staff. CIT officers undergo an 80 hour specialized certification course, and presently, close to 50% of the department holds the certification. CIT trained officers have the ability to follow up effectively with long term cases, collaborating with the department's social worker, as well as other outside agencies within the community. This collaboration, often with the Council on Aging, Health Department, and other Commonwealth agencies, provides a higher level of service and seeks a solid, seamless resolution to issues.

Operating Budget Summary

The Police Department budget at present proposes an overall increase of 2.54% for FY22. This increase is inclusive of COLA increase for the Superior Officers, Patrol, and Dispatch Unions as well as reflecting a 2% increase for the Chief, Deputy Chief and all other 40 series employees per guidelines. There are currently 9 patrol officers, 5 dispatchers and 2 civilian employees on steps. All expense line items have been level funded.



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RECEIPTS FROM FEES AND CHARGES:

TYPE	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Anticipated	FY22 Plan
False Alarm - 422500	\$ 5,450	\$ 4,750	\$ 3,400	\$ 3,500	\$ 3,500
Copies - 432050	4,598	4,050	4,194	1,500	2,500
Court Fines - 477200	80,401	95,176	75,144	75,000	75,000
Animal Control Fine - 477300	10,951	15,990	8,900	7,500	7,500
Gun Permits - 444010	2,863	2,888	3,525	2,000	3,000
Other/Unclassified - 489000	592	896	309	1,000	500
Marijuana Citations	1,700	3,000	1,050	1,000	1,000
Vehicle/Equip. sales - 485000	23,908	-	1,410	20,000	20,000
Detail Admin. - 28021025					
Traffic Officer	34,722	34,722	35,056	36,122	36,696
General Fund Transfer	127,564	112,950	154,145	118,060	-
Admin. Assistant	57,149	59,235	46,368	59,833	60,165
Total	\$ 349,896	\$ 333,657	\$ 333,500	\$ 325,515	\$ 209,861

ANTICIPATED FY22 GRANTS OR GIFTS, WHICH MAY BE EXPENDED WITHOUT APPROPRIATION:

COMMONWEALTH OF MASSACHUSETTS
GOVERNOR'S HIGHWAY SAFETY BUREAU CLICK IT OR TICKET GRANT
STATE 911 DEPARTMENT SUPPORT AND INCENTIVE GRANT
STATE 911 DEPARTMENT TRAINING GRANT

FEDERAL:
U.S. DEPARTMENT OF JUSTICE BULLETPROOF VEST PARTNERSHIP

PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request
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	4.0	4.0	4.0	4.0
Sergeants	6.0	6.0	6.0	6.0	6.0
Patrolmen	33.0	34.0	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	60.0	61.0	61.0	61.0



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Police Department FY22 Operating Budget Request									
Org	Object	Account # 01-210 Account Title	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01210100	511010	Chief / Deputy Chief	\$ 255,621	\$ 327,439	\$ 347,832	\$ 362,718	\$ 377,562	\$ 14,844	4.09%
01210100	511140	Lieutenants	386,054	438,730	395,228	517,860	528,217	10,358	2.00%
01210100	511220	Sergeants	581,998	595,151	609,597	634,573	657,210	22,636	3.57%
01210100	511230	Police Officers	2,234,851	2,159,361	2,252,924	2,715,274	2,794,289	79,015	2.91%
01210100	511240	Animal Control	63,024	64,285	66,066	67,459	60,322	(7,137)	-10.58%
01210100	511370	Clerical	98,168	111,472	115,103	116,442	121,429	4,987	4.28%
01210100	511245	IT Programmer Analyst	63,881	65,476	67,300	68,719	67,043	(1,676)	-2.44%
01210100	511420	Dispatchers	490,981	514,758	514,503	538,154	561,521	23,367	4.34%
01210100	513210	Vacation Coverage	148,267	204,565	175,837	110,017	114,508	4,491	4.08%
01210100	513220	Illness Coverage	108,379	156,869	122,668	117,393	121,774	4,381	3.73%
01210100	513250	Other Coverage	523,381	632,523	494,441	443,500	461,184	17,684	3.99%
01210100	514010	Night Shift Differential	65,423	62,140	64,660	77,444	77,442	(3)	0.00%
01210100	515010	Holiday Pay	151,320	148,491	156,157	182,390	188,898	6,508	3.57%
01210100	515030	Sick Leave Buy Back	86,349	69,766	120,310	46,939	48,217	1,278	2.72%
01210100	515050	Longevity	29,488	31,074	32,531	18,379	16,704	(1,675)	-9.11%
01210100	515080	Court Time/personal days	85,605	93,227	70,963	61,500	63,591	2,091	3.40%
01210100	519020	Sick Leave/Vac. Buy Back	33,474	16,955	21,476	57,535	59,368	1,833	3.19%
			5,406,263	5,692,280	5,627,596	6,136,296	6,319,279	182,983	2.98%
EXPENSES									
01210200	517020	Medical Checkup	450	7,497	2,500	5,000	5,000	-	0.00%
01210200	517030	Meal Allowance	-	-	-	700	700	-	0.00%
01210200	517040	Tuition Reimbursement	17,545	24,017	19,901	13,000	13,000	-	0.00%
01210200	524020	Vehicle Maintenance	33,883	40,136	42,164	40,000	40,000	-	0.00%
01210200	524030	Equip. & Maint. Contracts	42,005	45,439	52,085	40,000	40,000	-	0.00%
01210200	524040	Equipment Maintenance	21,803	29,073	7,950	30,000	30,000	-	0.00%
01210200	527050	Copier Rental	4,242	4,989	4,435	4,300	4,300	-	0.00%
01210200	527090	Other Rental	500	390	2,427	1,000	1,000	-	0.00%
01210200	530310	Public Safety Health Care Svcs	-	-	33,565	40,000	40,050	50	0.13%



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01210200	530500	Training & Development	49,204	44,956	37,867	50,000	50,000	-	0.00%
01210200	534010	Postage	1,909	2,088	2,099	2,500	2,500	-	0.00%
01210200	534020	Telephone	36,654	35,762	39,327	40,000	36,820	(3,180)	-7.95%
01210200	534030	Advertising-General	-	-	-	1,500	1,500	-	0.00%
01210200	534055	Cable and Internet	-	-	-	-	3,180	3,180	#DIV/0!
01210200	534070	National Crime Information Computer (NCIC)	1,605	1,605	1,605	1,605	1,605	-	0.00%
01210200	541010	Gasoline	79,882	74,547	63,719	82,000	76,000	(6,000)	-7.32%
01210200	541020	Diesel	395	536	631	1,005	1,005	-	0.00%
01210200	542010	Office Supplies	15,218	13,746	15,128	14,250	14,250	-	0.00%
01210200	542020	Copier Supplies	1,008	1,824	2,011	3,000	3,000	-	0.00%
01210200	542090	General Supplies	17,721	8,472	8,605	14,750	14,750	-	0.00%
01210200	542110	Uniforms	42,040	49,243	58,400	52,000	52,000	-	0.00%
01210200	543040	Equipment	21,946	16,122	14,626	24,250	24,250	-	0.00%
01210200	550010	Medical Supplies	2,104	2,455	264	3,500	3,500	-	0.00%
01210200	552020	Ammunition & Training Supplies	16,015	19,820	38,293	25,000	25,000	-	0.00%
01210200	552050	Photographic	278	63	3,000	2,500	2,500	-	0.00%
01210200	552080	Animal Control	3,081	2,399	3,326	5,000	5,000	-	0.00%
01210200	557010	Programs & Activities	5,261	10,399	9,468	8,000	8,000	-	0.00%
01210200	557080	Lockup Provisions	237	213	109	1,000	1,000	-	0.00%
01210200	571010	Mileage	2,074	1,199	966	2,000	2,000	-	0.00%
01210200	571120	Conf/Mtgs - Professional Staff	9,189	5,262	3,922	4,500	4,500	-	0.00%
01210200	572110	Conf/Mtgs - Admin. Out of State	520	5,989	5,538	5,000	5,000	-	0.00%
01210200	573020	Membership Dues- Professional Staff	11,935	13,185	14,767	12,000	12,000	-	0.00%
01210200	585110	Cruiser Purchase	182,504	187,143	200,837	229,392	229,392	-	0.00%
			621,208	648,569	689,533	758,752	752,802	(5,950)	-0.78%
01210200	570000	Other Charges & Expenses	8,793			-		-	0.00%
		Total Request	\$ 6,036,264	\$ 6,340,849	\$ 6,317,129	\$ 6,895,048	\$ 7,072,081	\$ 177,033	2.57%



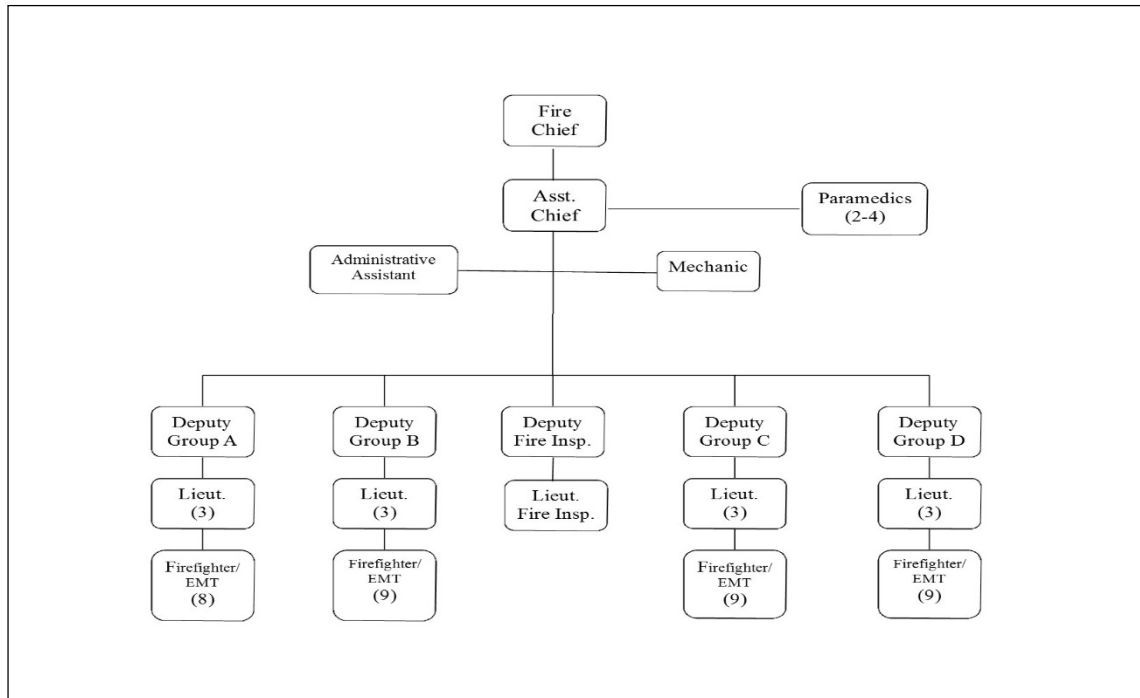
TOWN OF *Wellesley*

Fiscal Year 2022 -- OPERATING BUDGET REQUEST Fire Rescue: 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



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Fiscal Year 2022 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

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 were cancelled due to Covid-19, hopefully in FY22 the 18th year of our Teen Rescuer Program for local teenagers will resume. 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 are subject to the status of Covid-19. 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 which was included in our annual Senior Thanksgiving Dinner which was delivered directly to the 185 Seniors that signed up for the program and in FY22 let hope we are back together at Babson Trim Dining Hall. Fire Department continues to participate in many community events, subject to covid-19 restrictions. We are hopeful to open our stations to the public and resume our involvement in all the great community events which are unfortunately subject to the status of the Covid-19 Pandemic.

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.

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.



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Fiscal Year 2022 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

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, 2023. The fire department responded to 3878 emergency calls for service from the public.

COVID-19 Response

- In March there were five firefighters testing positive for covid-19 and one hospitalized. In addition, 15 firefighters were quarantined to stabilize the department. All personnel began to wear masks and strict changeover rules were put in place, to minimize staff contact among shifts, no additional personnel have tested positive to date.
- Chief DeLorie drafted a message to the Town of Wellesley to confirm the illness of the firefighters and the departments commitment to keeping our community safe and we will get through the challenges of covid-19 together.
- The Fire department had washer extractors to clean firefighter gear, we purchased washer and dryers for firefighter station clothes to clean any contaminated clothing at work.
- Facilities Maintenance Department deep cleaned and disinfected both stations twice a week. Later FMD provided training and electrostatic cleaning equipment for firefighters to clean the stations.
- The Fire Dept working with the Health Dept provided personal protective gear to numerous town personnel. We provided all types of Personal Protective Gear (PPE) and isopropyl alcohol in spray bottles with wipes to disinfect numerous other town departments for disinfecting their vehicles.
- The Fire Department submitted requests for PPE to Massachusetts Emergency Management Agency and distributed the supplies among the Fire and Police Departments. We have continued to purchase supplies utilizing our expense budget as supplies became available.
- The Sewing COVID-19 Help: Working together provided homemade masks that were proved to over 2000 Seniors and residents at risk.
- The Wellesley Fire Department put out a request to the community for donations of PPE. Every day for weeks the residents contacted the Fire Department to pick up over 10,000 various PPE that was redistributed to other town departments, local nursing homes and area hospitals.
- The Fund for Wellesley Covid-19 Relief provided grant to the Fire Department to purchase KN95 masks. The Fire Department began to provide masks and instructions to Wellesley Seniors and residents at risk and delivered over 2000 masks which included KN95's in April and homemade masks. In November, additional KN95 masks were included in the annual Senior Citizens Thanksgiving Dinner delivery.

This has been an extraordinary year due to Covid-19, our community came together to provide the necessary supplies and continue to support each other.



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Fiscal Year 2022 -- OPERATING BUDGET REQUEST Fire Rescue: Mission, Services & Priorities

FY22 Goals

The goals for FY22 will continue to focus on our maintaining departmental staff readiness to safely respond to emergencies. WE will continue our Covid-19 PPE efforts to provide for the community needs, especially our vulnerable population with PPE. WE will strive to provide opportunities for existing/ future fire officer development. We are experiencing senior staff retirements and its critical to ensure staff are trained for the new leadership roles. We continue training all personnel on fire suppression, vehicle technology changes, 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 request a level funded expense budget. The increases in the personal services budget reflects the (4) non-union positons of Chief, Asst Chief, Administrative Assistant and Fire Mechanic increases at guidelines. We did focus on increasing our illness budget line in anticipation of potential impacts of Covid-19 and any other related medical issues. The Firefighters contract expires June 30, 2023 which consists of personnel in the collective bargaining group which is the primary factor in the FY22 budget.

RECEIPTS FROM PERMITS AND MASTER BOXES:

<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 Anticipated</u>	<u>FY21 Plan</u>
\$ 38,100	\$ 38,100	\$ 38,100	\$ 39,000
\$ 37,175	\$ 40,000	\$ 30,510	\$ 40,000
\$ 75,275	\$ 78,100	\$ 68,610	\$ 79,000



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 Fire Rescue: Mission, Services & Priorities

PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 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	13.0	13.0	13.0	13.0	13.0
Firefighters	35.0	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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01220100	511010	Senior Administrator	\$ 292,000	\$ 299,571	\$ 318,432	\$ 323,571	\$ 346,450	\$ 22,879	7.07%
01220100	511140	Supervisor	1,054,041	1,005,610	1,032,162	1,106,291	1,127,475	\$ 21,184	1.91%
01220100	511220	Other Professional Staff	464,981	483,375	592,196	505,003	514,680	\$ 9,677	1.92%
01220100	511230	Non-Supervisory Uniformed Professionals	2,007,436	2,048,474	1,912,793	2,500,624	2,548,440	\$ 47,817	1.91%
01220100	511370	Clerical	58,074	59,235	60,889	62,222	63,735	\$ 1,513	2.43%
01220100	511420	Other Support Staff	75,165	76,342	79,012	79,265	81,263	\$ 1,998	2.52%
01220100	513210	O/T - Vacation	350,494	360,335	405,421	362,498	373,000	\$ 10,502	2.90%
01220100	513220	Illness Coverage	203,167	248,215	361,784	178,409	194,500	\$ 16,091	9.02%
01220100	513230	O/T - Personal Days	364,698	394,528	279,073	245,027	252,000	\$ 6,973	2.85%
01220100	513260	O/T - Specialized Training	72,461	35,937	29,948	78,000	79,500	\$ 1,500	1.92%
01220100	514010	Shift Differential	48,136	47,558	47,821	-	-	\$ -	0.00%
01220100	515010	Holiday Pay	97,943	98,125	100,709	228,650	238,000	\$ 9,350	4.09%
01220100	515050	Longevity	21,800	22,200	20,500	34,000	34,000	\$ -	0.00%
01220100	519020	Sick Leave/Vacation Buyback	8,858	-	-	-	-	\$ -	0.00%
Personal Service Subtotal			5,119,254	5,201,705	5,240,738	5,703,559	5,853,043	\$ 149,485	2.62%



TOWN OF *Wellesley*

Fiscal Year 2022 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

		EXPENSES							
01220200	517010	Medical Expense	2,590	3,264	-	3,000	3,000	\$ -	0.00%
01220200	517020	Medical Checkup	458	-	-	-	-	\$ -	0.00%
01220200	517040	Tuition Reimbursement	-	-	-	10,000	10,000	\$ -	0.00%
01220200	524030	Equipment Maintenance	6,564	5,856	8,378	7,000	7,000	\$ -	0.00%
01220200	524060	Communications Maintenance	7,897	17,259	12,850	15,000	15,000	\$ -	0.00%
01220200	527070	Laundry Services	1,590	1,530	1,530	1,800	1,800	\$ -	0.00%
01220200	530500	Training and Development	10,905	18,372	21,444	12,000	12,000	\$ -	0.00%
01220200	534010	Postage	235	629	670	460	460	\$ -	0.00%
01220200	534020	Telephone - Cell phones and data plans	10,509	10,345	7,451	12,500	12,500	\$ -	0.00%
01220200	541010	Gasoline	7,154	6,671	4,909	8,000	8,000	\$ -	0.00%
01220200	541020	Diesel Fuel	16,991	18,432	14,777	16,839	16,839	\$ -	0.00%
01220200	542010	Office/ Building Materials	5,091	5,064	5,841	5,200	5,200	\$ -	0.00%
01220200	542040	Paper and Stationary	174	639	454	600	600	\$ -	0.00%
01220200	542110	Uniforms	13,158	15,454	15,038	16,800	16,800	\$ -	0.00%
01220200	542120	Protective Clothing	24,123	13,504	2,494	15,000	15,000	\$ -	0.00%
01220200	542130	Work Clothing	22,450	20,839	20,421	26,500	26,500	\$ -	0.00%
01220200	543010	Building M&R Supplies	2,756	2,368	5,801	3,500	3,500	\$ -	0.00%
01220200	543020	Grounds keeping M&R Supplies	-	10	9	750	750	\$ -	0.00%
01220200	543060	Custodial M&R Supplies	1,538	1,859	1,682	2,571	2,571	\$ -	0.00%
01220200	548010	Vehicle Parts & Accessories	31,177	57,709	59,237	60,000	60,000	\$ -	0.00%
01220200	550010	Medical Supplies	8,383	12,421	11,359	10,000	10,000	\$ -	0.00%
01220200	552060	Firefighting Supplies	14,848	12,701	16,751	15,500	15,500	\$ -	0.00%
01220200	553060	Computer Supplies	9,386	12,457	13,062	11,000	11,000	\$ -	0.00%
01220200	557010	Programs & Activities	5,872	2,079	3,224	4,000	4,000	\$ -	0.00%
01220200	571010	Travel - Mileage/In State	490	56	-	500	500	\$ -	0.00%
01220200	571110	Conf/Mtgs - Administrators	494	1,581	1,066	1,500	1,500	\$ -	0.00%
01220200	571120	Conf/Mtgs - Professional Staff	470	4,487	823	500	500	\$ -	0.00%
01220200	572110	Conf/Mtgs - Admin. Out of State	3,373	-	900	4,000	4,000	\$ -	0.00%
01220200	573010	Dues - Administrators	4,498	5,063	4,975	6,500	6,500	\$ -	0.00%
01220200	573020	Dues - Professional Staff	3,050	3,185	2,330	4,450	4,450	\$ -	0.00%
01220200	573030	Dues - Non Prof. (Mechanic)	-	75	-	250	250	\$ -	0.00%
01220200	578010	Special Debt Expenses	-	-	1,658	-	-	\$ -	0.00%
01220200	583010	Furniture	4,157	-	5,248	5,000	5,000	\$ -	0.00%
		Expense Subtotal	220,380	253,909	244,383	280,720	280,720	\$ -	0.00%
	570000	Other Charges & Expenses	-	5,736	5,440		-	\$ -	0.00%
Departmental Total			\$5,339,634	\$5,461,350	\$5,490,561	\$5,984,279	\$6,133,763	\$ 149,485	2.50%



Town of *Wellesley*
FY2022 Budget Request
Building Department: Mission, Services & Priorities

Inspector of Buildings

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.



Town of *Wellesley*
FY2022 Budget Request
Building Department: Mission, Services & Priorities

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.



Town of *Wellesley*
FY2022 Budget Request
Building Department: Mission, Services & Priorities

Permits Issued in Fiscal Year and Fees Collected:

*FY21 year-to-date as of 11/25/20

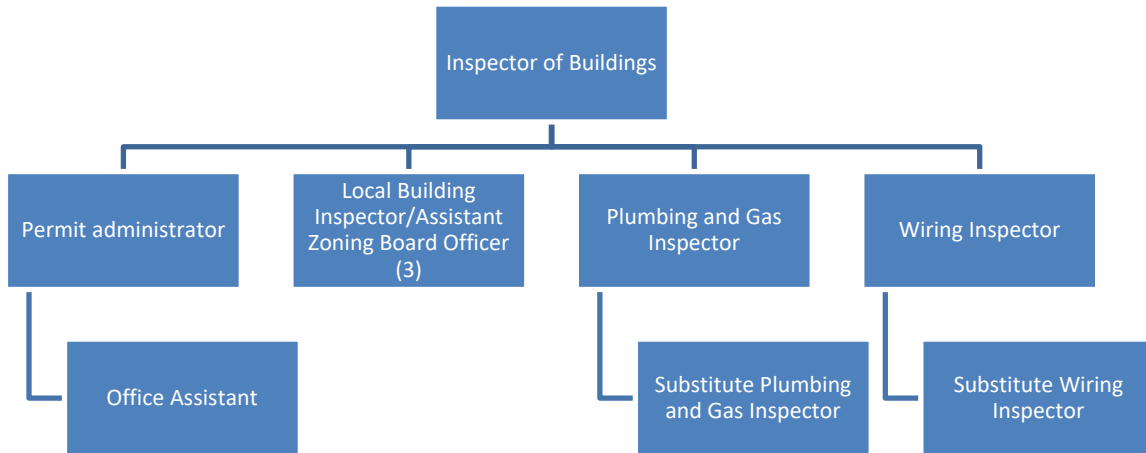
<u>Fiscal Year</u>	<u>Number of Permits</u>
FY21	1,644*
FY20	3,553
FY19	3,837
FY18	3,599
FY17	4,126

	FY18	FY19	FY20	FY21	FY22
Revenue	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Anticipated</u>	<u>Plan</u>
Total Fees Collected	\$3,800,159	\$3,318,173	\$1,842,554	\$1,500,000	\$1,500,000

FY21 Total Fees Collected as of 11/25/20:
\$1,779,755



Town of *Wellesley*
 FY2022 Budget Request
 Building Department: Mission, Services & Priorities



PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 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	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Total Number of Positions	8.0	8.0	8.0	8.0	8.0



Town of *Wellesley*
 FY2022 Budget Request
 Building Department: Mission, Services & Priorities

Building Department Operating Request									
Org	Object	Account # 01-241 Account Title	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01241100	511010	Senior Administrator	\$ 90,034	\$ 96,022	\$ 101,299	\$ 103,133	\$ 103,133	\$ (0)	0.00%
01241100	511220	Other Professionals	307,204	312,844	331,534	341,602	341,550	\$ (52)	-0.02%
01241100	511370	Clerical	44,262	45,147	7,084	47,977	51,169	\$ 3,192	6.65%
01241100	511420	Other Non Professional	52,963	34,104	80,700	53,459	54,548	\$ 1,089	2.04%
01241100	512290	Temporary	-	22,902	8,861	8,000	8,000	\$ -	0.00%
01241100	515050	Longevity	1,000	1,100	500	-	-	\$ -	-
			495,463	512,119	529,978	554,171	558,400	4,229	0.76%
EXPENSES									
01241200	530500	Training & Development	1,383	703	210	2,000	2,000	\$ -	0.00%
01241200	530900	Other Professional Services	-	33,765	7,999	8,000	8,000	\$ -	0.00%
01241200	534010	Postage	612	552	144	2,000	2,000	\$ -	0.00%
01241200	534030	Advertising - General	197	233	28	600	600	\$ -	0.00%
01241200	534035	Advertising - Employment	-	-	-	-	-	\$ -	-
01241200	534040	Printing and Mailing Expense	799	100	-	1,500	1,500	\$ -	0.00%
01241200	534055	Cable and Internet	-	-	-	3,000	3,000	\$ -	0.00%
01241200	555010	Books	-	-	-	1,500	1,500	\$ -	0.00%
01241200	555020	Periodicals and Newspapers	-	-	379	-	-	\$ -	-
01241200	542010	Office Supplies	2,969	1,355	981	5,000	5,000	\$ -	0.00%
01241200	571010	In-state travel (mileage)	11,297	12,311	8,798	17,000	17,000	\$ -	0.00%
01241200	573010	Dues-Administrators	135	852	435	400	400	\$ -	0.00%
01241200	583120	Office Machines Replacement	934	-	-	-	-	\$ -	-
			18,326	49,871	18,974	41,000	41,000	\$ -	0.00%
01241200	570000	Other Charges & Expenses	14	-	-	-	-	\$ -	-
			\$ 513,803	\$ 561,990	\$ 548,952	\$ 595,171	\$ 599,400	\$ 4,229	0.71%



Town of *Wellesley*

FY2022 Budget Request

Sealer of Weights & Measures Operating Narrative: Mission, Services & Priorities

PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request
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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01244100	511010	Senior Administrators	\$11,848	\$12,339	\$12,257	\$15,000	\$15,000	\$ -	0.00%
PERSONAL SERVICES SUBTOTAL			11,848	12,339	12,257	15,000	15,000	-	0.00%
EXPENSES									
01244200	530500	Training & Development	-	-	-	-	-	\$ -	-
01244200	534030	Advertising - General	14	14	16	25	25	\$ -	0.00%
01244200	542010	Office Supplies	-	692	619	175	175	\$ -	0.00%
01244200	571010	Travel-Mileage	-	-	-	350	350	\$ -	0.00%
01244200	571110	Conf/Mtgs-Administrators	1,179	1,304	1,479	2,150	2,150	\$ -	0.00%
01244200	583190	Other Equipment Replacement	446	-	-	-	-	\$ -	-
EXPENSES SUBTOTAL			1,639	2,011	2,114	2,700	2,700	-	0.00%
DEPARTMENT TOTAL			\$13,488	\$14,350	\$14,371	\$17,700	\$17,700	\$ -	0.00%



Town of *Wellesley*

FY2022 Budget Request

Special School Police Operating Narrative: Mission, Services & Priorities

PERMANENT STAFFING (FTEs)	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 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

Special School Police Operating Request									
Org	Object	Account # 01-299 Account Title	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01299100	511240	Uniformed Non Professional	\$ 70,932	\$ 68,887	\$ 129,254	\$ 130,974	\$ 132,706	1,732	1.32%
			70,932	68,887	129,254	130,974	132,706	1,732	1.32%
EXPENSES									
01299200	534030	Advertising-General	-	-	887	918	941	23	2.50%
01299200	542110	Uniforms	3,085	3,182	2,376	2,459	2,521	61	2.50%
			3,085	3,182	3,263	3,377	3,461	84	2.50%
	570000	Other Charges	-	-	-	-	-	-	0.00%
			\$ 74,017	\$ 72,069	\$ 132,517	\$ 134,351	\$ 136,168	\$ 1,817	1.35%