



Town of *Wellesley*
FY2023 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, a Crisis Intervention Team, School Resource Officers, Animal Control, Domestic Violence Officer, Wellesley Housing Authority Community Policing Officer, Community Service Dog Officer, Elder Affairs Officer, and various police/community relations services. It is important to note that the Domestic Violence Officer, Community Service Dog Officer, Elder Affairs Officer, and the Liaison to the Wellesley Housing Authority are police officers who address these respective responsibilities above and beyond their primary duties 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.

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)



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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. 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



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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.

FY23 Goals

The Police Department Goals for FY23 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 patrol officer 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 leveraging first impressions, 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 FY23, 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, officer safety and officer wellness. Officers will also receive training on ways to improve community police relations, responding to emergencies of those with mental illness and cultural competency.

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 on September 12, 2020 since leaving civil service. 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.

In FY22 we hired one officer that had previously been academy trained and went directly into our extensive field training program. Additionally, we anticipate hiring at least (1) new officer. 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



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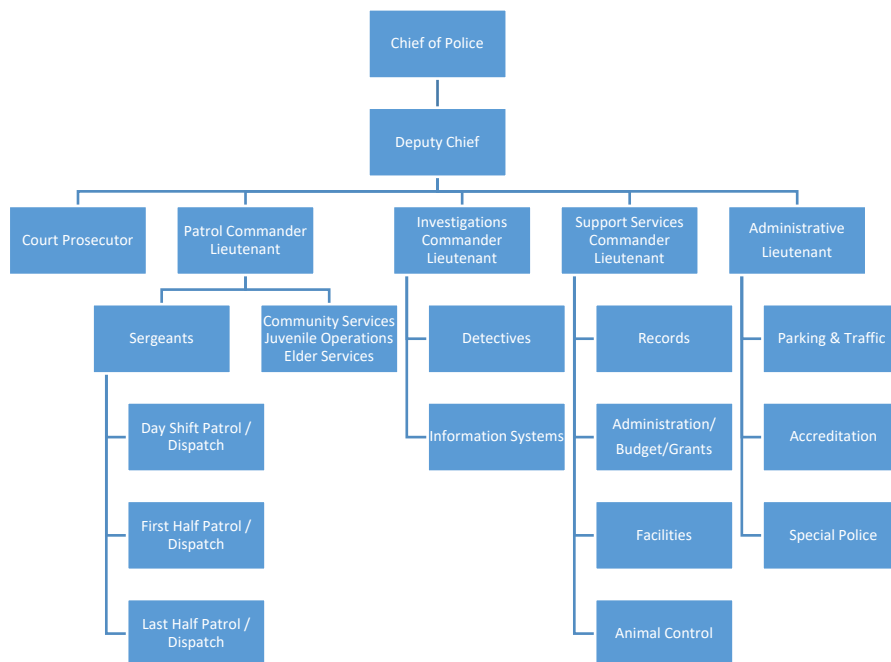
In FY22 and FY23 we will continue to maintain a close partnership with the Wellesley Public Schools with regard to conducting timely reviews of the school security plans to ensure best practices are being implemented district wide.

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 2.75% for FY23. This increase is inclusive of COLA increase for the Superior Officers, Patrol, and Dispatch Unions as well as reflecting a 2.5% increase for the Chief, Deputy Chief and our 50 series employees and a 2.75% increase for all other 40 series employees per guidelines. There are currently 10 patrol officers, 6 dispatchers, 1 animal control officer and 2 civilian employees on steps. Many expense line items have been level funded or reduced with some funding reallocated to the areas where actual expenditures are occurring. The year over year expense increase is less than 1%.





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RECEIPTS FROM FEES AND CHARGES:

| TYPE | FY19 | FY20 | FY21 | FY22 | FY23 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actual | Actual | Actual | Anticipated | Plan |
| False Alarm - 422500 | \$ 4,750 | \$ 3,400 | \$ 3,075 | \$ 3,500 | \$ 3,500 |
| Copies - 432050 | 4,050 | 4,194 | 2,100 | 2,500 | 2,500 |
| Court Fines - 477200 | 95,176 | 75,144 | 31,448 | 75,000 | 75,000 |
| Animal Control Fine - 477300 | 15,990 | 8,900 | 8,900 | 7,500 | 7,500 |
| Gun Permits - 444010 | 2,888 | 3,525 | 5,200 | 3,000 | 3,000 |
| Other/Unclassified - 489000 | 896 | 309 | 246 | 500 | 500 |
| Marijuana Citations | 3,000 | 1,050 | 100 | 1,000 | 1,000 |
| Vehicle/Equip. sales - 485000 | - | 1,410 | 60,748 | 20,000 | 20,000 |
| Detail Admin. - 28021025 | | | | | |
| Traffic Officer | 34,722 | 35,056 | 35,056 | 36,556 | 37,168 |
| General Fund Transfer | 112,950 | 154,145 | 120,801 | 120,000 | - |
| Admin. Assistant | 59,235 | 46,368 | 56,097 | 60,165 | 64,616 |
| Total | \$ 333,657 | \$ 333,500 | \$ 323,771 | \$ 329,721 | \$ 214,784 |

ANTICIPATED FY23 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

| <u>PERMANENT STAFFING (FTEs)</u> | <u>FY19 Actual</u> | <u>FY20 Actual</u> | <u>FY21 Actual</u> | <u>FY22 Budget</u> | <u>FY23 Request</u> |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| 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 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Sergeants | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| Patrolmen | 34.0 | 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 | 60.0 | 61.0 | 61.0 | 61.0 | 61.0 |



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| Police Department FY23 Operating Budget Request | | | | | | | | | |
|---|-----------------------------------|--|-------------|-------------|-------------|-------------|--------------|------------------------|-----------------------|
| Object | Account # 01-210 Account Title | Explanation | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request | \$ Variance FY22-23 | % Variance FY22-23 |
| PERSONAL SERVICES | | | | | | | | | |
| 511010 | Chief / Deputy Chief | Increase of 2.5% per guidelines. | \$ 327,439 | \$ 347,832 | \$ 370,159 | \$ 377,562 | \$ 389,069 | \$ 11,507 | 3.05% |
| 511140 | Lieutenants | Increase of 2% per contract | 438,730 | 395,228 | 381,874 | 528,217 | 538,782 | \$ 10,565 | 2.00% |
| 511220 | Sergeants | Salary increase of 2% and stipend increase per contract. | 595,151 | 609,597 | 690,954 | 657,210 | 670,194 | \$ 12,984 | 1.98% |
| 511230 | Police Officers | Salary increase of 2% per contract, 10 officers will receive a step increase and 4 officers eligible for a higher educational incentive. | 2,159,361 | 2,252,924 | 2,419,831 | 2,794,289 | 2,918,429 | \$ 124,140 | 4.44% |
| 511240 | Animal Control | Increase per guidelines. | 64,285 | 66,066 | 58,128 | 60,322 | 61,746 | \$ 1,424 | 2.36% |
| 511370 | Clerical | 2.75% increase per guidelines and 2 employees will receive a step increase. | 111,472 | 115,103 | 117,404 | 121,429 | 127,442 | \$ 6,013 | 4.95% |
| 511245 | IT Programmer Analyst | Increase per guidelines. | 65,476 | 67,300 | 68,518 | 67,899 | 69,374 | \$ 1,475 | 2.17% |
| 511420 | Dispatchers | Salary increase of 2% per contract and 6 dispatchers will receive a step increase. | 514,758 | 514,503 | 541,554 | 561,521 | 582,140 | \$ 20,619 | 3.67% |
| 513210 | Vacation Coverage | Increase based on guidelines, contractual obligations and historical usage of funds. | 204,565 | 175,837 | 157,327 | 114,508 | 117,657 | \$ 3,149 | 2.75% |
| 513220 | Illness Coverage | Increase based on guidelines, contractual obligations and historical usage of funds. | 156,869 | 122,668 | 109,563 | 121,774 | 125,123 | \$ 3,349 | 2.75% |
| 513250 | Other Coverage | Increase based on guidelines, contractual obligations, actual usage and increased training mandates. This budget line item accounts for the provision of the following items: Training; includes annual mandated in-service, firearms, less lethal force options, deescalation training, EMT and other training needs as noted in the departments services; Special Investigations; Jail Suicide Prevention and care of prisoners; Special Events Coverage, including election, parades, marathon, Town Meetings, fireworks and other community celebrations. Additionally it accounts for school security and community security initiatives. | 632,523 | 494,441 | 546,922 | 461,184 | 473,867 | \$ 12,683 | 2.75% |
| 514010 | Night Shift Differential | Changes based on shift assignments and changes in employees who are eligible for night shift differential. | 62,140 | 64,660 | 68,760 | 77,442 | 78,349 | \$ 907 | 1.17% |
| 515010 | Holiday Pay | Increase based on guidelines and step increases for 14 employees eligible for holiday pay benefits. | 148,491 | 156,157 | 167,303 | 188,898 | 195,595 | \$ 6,697 | 3.55% |
| 515030 | Sick Leave Buy Back | Decrease based on actual usage of buyback funds. | 69,766 | 120,310 | 22,021 | 48,217 | 46,000 | \$ (2,217) | -4.60% |
| 515050 | Longevity | Changes due to contractual obligations was offset by decrease due to retirement of 1 individual previously eligible for benefit. | 31,074 | 32,531 | 16,178 | 16,704 | 16,184 | \$ (520) | -3.11% |



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|-----------------|--------|--|---|------------------|------------------|------------------|------------------|------------------|----------------|--------------|
| 01210100 | 515080 | Court Time/personal days | Level funded. | 93,227 | 70,963 | 13,256 | 63,591 | 63,591 | \$ - | 0.00% |
| 01210100 | 519020 | Sick Leave/Vac. Buy Back | Decrease based on actual usage of buyback funds. | 16,955 | 21,476 | 13,063 | 59,368 | 30,000 | \$ (29,368) | -49.47% |
| | | | PERSONAL SERVICES SUBTOTAL | 5,692,280 | 5,627,596 | 5,762,815 | 6,320,135 | 6,503,542 | 183,406 | 2.90% |
| EXPENSES | | | | | | | | | | |
| 01210200 | 517020 | Medical Checkup | Medical and psychological evaluation of applicants for all positions in the department. New departmental drug policy will require annual random drug testing of employees. | 7,497 | 2,500 | 1,357 | 5,000 | 3,500 | (1,500) | -30.00% |
| 01210200 | 517030 | Meal Allowance | Provides meals for officers away from town for court, training programs and investigations. | | - | - | 700 | 250 | (450) | -64.29% |
| 01210200 | 517040 | Tuition Reimbursement | Tuition for members enrolled in degree programs in accordance with the Town's policy and initiative to recruit experienced and educated police officers and to encourage current police officers to pursue higher education. College educated police officers develop the skills and broad perspective to provide quality police services for the residents of Wellesley. | 24,017 | 19,901 | 4,223 | 13,000 | 13,000 | - | 0.00% |
| 01210200 | 524020 | Vehicle Maintenance | The department's initiative to make full use of new car warranties and to dispose of surplus vehicles through a used car wholesaler helps to hold the line on maintenance costs while returning a greater dollar value to the Town for the sale of the surplus cruisers. | 40,136 | 42,164 | 44,405 | 40,000 | 40,000 | - | 0.00% |
| 01210200 | 524030 | Equip. & Maint. Contracts | Yearly or seasonal equipment service contracts for security systems and the many new technologies that help make policing more effective. The department's computers, telephone system, jail cell monitors and investigative equipment are some of the areas covered by maintenance contracts | 45,439 | 52,085 | 51,632 | 40,000 | 51,000 | 11,000 | 27.50% |
| 01210200 | 524040 | Equipment Maintenance | Some maintenance contracts are more expensive than simply providing service when needed. The department evaluates every area of equipment maintenance to determine the most cost effective means to maintain operational readiness. | 29,073 | 7,950 | 30,606 | 30,000 | 20,000 | (10,000) | -33.33% |
| 01210200 | 527050 | Copier Rental | This covers the monthly lease fee and other expenses associated with the lease and maintenance of one new copier. | 4,989 | 4,435 | 4,636 | 4,300 | 4,800 | 500 | 11.63% |
| 01210200 | 527090 | Other Rental | This covers the monthly fee and other expenses associated with an internet based investigative support system. | 390 | 2,427 | 2,072 | 1,000 | 2,000 | 1,000 | 100.00% |
| 01210200 | 530310 | Public Safety Health Care Svcs | This covers contract services with O'Donnell Pomer Counseling and Consulting, LLC for Law Enforcement Community Mental Health Programs. | - | 33,565 | 36,781 | 40,050 | 42,525 | 2,475 | 6.18% |
| 01210200 | 530500 | Training & Development | The relative youth of police personnel places a priority on continuous training in the variety of skills required of community policing professionals. The continuing training of all members of the department in areas such as Narcan administration, fair and impartial policing, de-escalation, emerging mental health issues and implicit bias training are just a few examples of the training the department provides to keep up with ever changing expectations and requirements of community policing and modern police professionals. | 44,956 | 37,867 | 75,628 | 50,000 | 51,250 | 1,250 | 2.50% |
| 01210200 | 534010 | Postage | The department mails invoices for police services and collecting amounts due on those invoices. | 2,088 | 2,099 | 1,469 | 2,500 | 2,000 | (500) | -20.00% |
| 01210200 | 534020 | Telephone | Telephone services cover a broad spectrum of department electronic systems including mobile data terminals, ground lines for radio transmitters and radio satellite receivers and cellular phones. | 35,762 | 39,327 | 30,776 | 36,820 | 36,820 | - | 0.00% |
| 01210200 | 534030 | Advertising-General | The department advertises to fill non-police positions (i.e. dispatchers, clerks, secretary) and to publicize requests for contracts. | | - | - | 1,500 | 500 | (1,000) | -66.67% |
| 01210200 | 534055 | Cable and Internet | Internet services for computers and equipment. | - | - | 1,855 | 3,180 | 3,180 | - | 0.00% |
| 01210200 | 534070 | National Crime Information Computer (NCIC) | The NCIC system is the means by which the Police Department communicates with regional, state and national crime information data bases. The NCIC also broadcasts terrorist alerts, missing person notification, weather hazards and storm warnings and violent offender reports. Community policing officers utilize this system to identify crime trends and prepare local initiatives to prevent crime, apprehend criminals and recover lost and stolen property. | 1,605 | 1,605 | 1,605 | 1,605 | 1,605 | - | 0.00% |
| 01210200 | 541010 | Gasoline | Police cruisers provide a mobile office for community policing officers. Maintaining these cruisers on neighborhood patrol requires gasoline. The Police Department participates in the Town's bulk purchase of fuel and maintains the cruisers for optimum fuel mileage. | 74,547 | 63,719 | 57,629 | 76,000 | 76,000 | - | 0.00% |
| 01210200 | 541020 | Diesel | Diesel fuel is used for generators utilized by the department at the firearms range and emergency power generator. | 536 | 631 | 217 | 1,005 | 605 | (400) | -39.80% |
| 01210200 | 542010 | Office Supplies | The department makes bulk purchases and strives to acquire supplies in a cost effective manner. | 13,746 | 15,128 | 14,731 | 14,250 | 15,610 | 1,360 | 9.54% |
| 01210200 | 542020 | Copier Supplies | Demand for copies of police records; including those from insurance companies, the public, the courts and the media drive this expense. | 1,824 | 2,011 | 2,035 | 3,000 | 2,000 | (1,000) | -33.33% |
| 01210200 | 542090 | General Supplies | General supplies & materials. | 8,472 | 8,605 | 24,645 | 14,750 | 14,750 | - | 0.00% |
| 01210200 | 542110 | Uniforms | Provides for the requirements of various employment contracts and the hiring of officers & dispatchers. | 49,243 | 58,400 | 49,090 | 52,000 | 54,000 | 2,000 | 3.85% |
| 01210200 | 543040 | Equipment | Desk top computers, printers, scanners, batteries for all portable electronic devices, video and audio tape, and other equipment used and replaced on a regular basis. To keep up with emergent technology trends and replace obsolete equipment. | 16,122 | 14,626 | 12,497 | 24,250 | 24,250 | - | 0.00% |



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| | | | | | | | | | | |
|----------|--------|------------------------------------|---|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| 01210200 | 550010 | Medical Supplies | Equipment and supplies used by police officers at medical emergencies. This includes the purchase of batteries for the AED's, am-bu bags, bandages, sterile cloths for burn victims, ice packs and blankets. | 2,455 | 264 | 5,514 | 3,500 | 3,500 | - | 0.00% |
| 01210200 | 552020 | Ammunition & Training Supplies | These funds are used to purchase ammunition, cartridges for the electronic control devices and other supplies for the training, certification and recertification of police officers. The department provides a training program to assure the safe handling and proficient use of issued and authorized firearms. | 19,820 | 38,293 | 10,536 | 25,000 | 25,000 | - | 0.00% |
| 01210200 | 552050 | Photographic | The purchase of DVDs and USB flash drives for serious motor vehicle accidents, crime scenes and victims. Public records requests for photographs and video images drive this expense. | 63 | 3,000 | 4,718 | 2,500 | 2,500 | - | 0.00% |
| 01210200 | 552080 | Animal Control | State law mandates the veterinarian services funded in this item. Calls involving wild animals and stray cats and dogs generate these costs, including supplies and services for the Animal Control Officer. | 2,399 | 3,326 | 2,173 | 5,000 | 4,000 | (1,000) | -20.00% |
| 01210200 | 557010 | Programs & Activities | Funding for community-oriented programs including citizen police academies, the police honor guard, bicycle patrols and other community outreach efforts and initiatives. | 10,399 | 9,468 | 11,491 | 8,000 | 9,000 | 1,000 | 12.50% |
| 01210200 | 557080 | Lockup Provisions | State law requires funding for meals and clean blankets for persons taken into custody as well as prescription medicine when necessary. | 213 | 109 | 194 | 1,000 | 500 | (500) | -50.00% |
| 01210200 | 571010 | Mileage | Covers in-state travel pursuant to the Collective Bargaining Agreements. | 1,199 | 966 | 582 | 2,000 | 1,500 | (500) | -25.00% |
| 01210200 | 571120 | Conf/Mtgs - Professional Staff | Funds the cost associated with professional conferences and staff development including regional meetings to exchange criminal intelligence information, drug task force efforts and participation in the Metropolitan Law Enforcement Council. | 5,262 | 3,922 | 2,727 | 4,500 | 5,000 | 500 | 11.11% |
| 01210200 | 572110 | Conf/Mtgs - Admin. Out of State | For the Chief and Deputy Chief to attend national, state and regional conferences to assure the department meets the changing demands of law enforcement, community policing and community | 5,989 | 5,538 | 395 | 5,000 | 5,000 | - | 0.00% |
| 01210200 | 573020 | Membership Dues-Professional Staff | The services provided by a number of personnel within the police department benefit from membership in various professional associations and organizations. They include the Chief of Police, The Deputy Chief of Police, the Animal Control Officer, Detectives, Prosecutor, Domestic Violence Officer and bicycle officers. | 13,185 | 14,767 | 16,131 | 12,000 | 15,000 | 3,000 | 25.00% |
| 01210200 | 585110 | Cruiser Purchase | Recurring Police Vehicle Replacement Costs. | 187,143 | 200,837 | 225,935 | 229,392 | 231,873 | 2,481 | 1.08% |
| | | | EXPENSE SUBTOTAL | 648,569 | 689,533 | 728,286 | 752,802 | 762,518 | 9,716 | 1.29% |
| | 570000 | Other Charges & Expenses | Encumbered expenses from prior fiscal year | 10,096 | 32,001 | | | | - | 0.00% |
| | | | | | | | | | - | 0.00% |
| | | | DEPARTMENT TOTAL | \$ 6,350,946 | \$ 6,349,130 | \$ 6,491,101 | \$ 7,072,937 | \$ 7,266,060 | \$ 193,122 | 2.73% |



Town of *Wellesley*

FY2023 Budget Request

Special School Police Operating Narrative: Mission, Services & Priorities

| PERMANENT STAFFING (FTEs) | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Position Titles: | | | | | | |
| School Crossing Guard | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 | 17.0 |
| Substitute Crossing Guard | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total Number of Positions * | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 |

| Special School Police Operating Request | | | | | | | | | | | |
|---|--------|-----------------------------------|------------------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------------|-----------------------|
| Org | Object | Account # 01-299 Account Title | Explanation | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request | \$ Variance FY22-23 | % Variance FY22-23 |
| PERSONAL SERVICES | | | | | | | | | | | |
| 01299100 | 511240 | Uniformed Non Professional | Police/School crossing guard | \$ 70,932 | \$ 68,887 | \$ 65,769 | \$ 41,305 | \$ 132,706 | \$ 134,677 | 1,971 | 1.49% |
| PERSONAL SERVICES SUBTOTAL | | | | 70,932 | 68,887 | 65,769 | 41,305 | 132,706 | 134,677 | 1,971 | 1.49% |
| EXPENSES | | | | | | | | | | | |
| 01299200 | 534030 | Advertising-General | | - | - | 220 | - | 941 | 967 | 26 | 2.75% |
| 01299200 | 542110 | Uniforms | | 3,085 | 3,182 | 3,015 | 3,362 | 2,521 | 2,590 | 69 | 2.75% |
| EXPENSE SUBTOTAL | | | | 3,085 | 3,182 | 3,235 | 3,362 | 3,462 | 3,557 | 95 | 2.75% |
| | 570000 | Other Charges | Encumbered Expenses | - | - | - | - | - | - | - | 0.00% |
| TOTAL | | | | \$ 74,017 | \$ 72,069 | \$ 69,004 | \$ 44,667 | \$ 136,168 | \$ 138,234 | \$ 2,066 | 1.52% |



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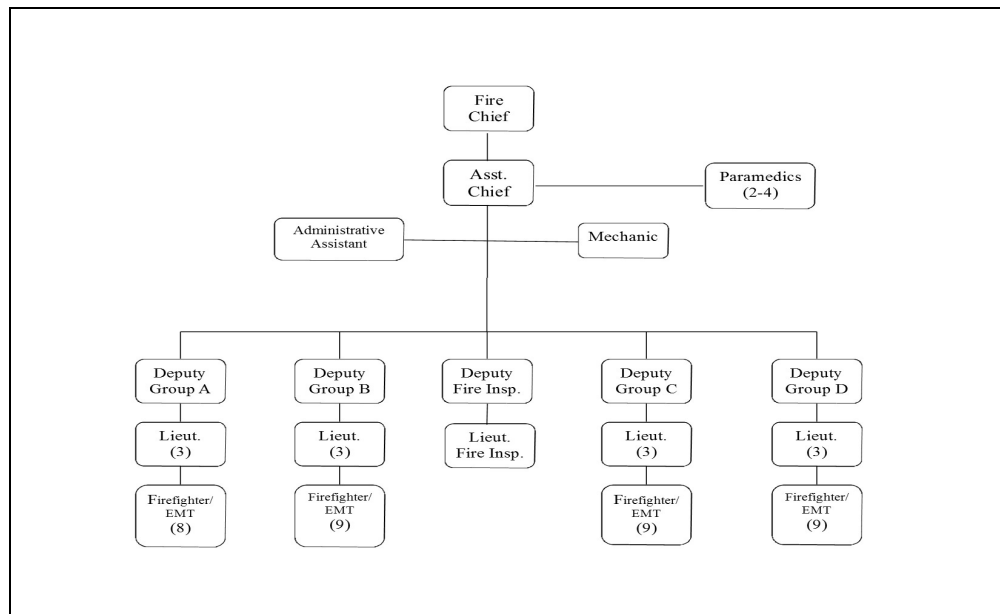
Fiscal Year 2023 -- OPERATING BUDGET REQUEST

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-seven years the fire department has managed emergency medical services in the



TOWN OF *Wellesley*

Fiscal Year 2023 -- 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 two personnel 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 FY23 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 athletic trainers were provided CPR and AED training. A Senior Safety grant, dept program funds provide a number of senior safety training programs, these were online via the COA. We conducted the 55th annual Senior Thanksgiving Dinner which was delivered directly to the 207 Seniors that signed up for the program and in FY23 let's hope we are back together at Babson's 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



TOWN OF *Wellesley*

Fiscal Year 2023 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities

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 FY23 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 3534 emergency calls for service from the public.

COVID-19 Response

- Firefighters continue to deep clean and disinfected both stations three times per week.
- The Fire and Police Dept personnel were among the first vaccinated from the Health Dept.
- 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.
- This has been another challenging year due to Covid-19 but we worked past it and should continue safe practices moving forward for all to stay healthy.

FY23 Goals

The goals for FY23 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 will experience 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, 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 a modest increase in the expense budget. The increases in the personal services budget reflects the (4) non-union positions 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 variant 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 FY23 budget.



TOWN OF *Wellesley*

Fiscal Year 2023 -- OPERATING BUDGET REQUEST
 Fire Rescue: Mission, Services & Priorities

RECEIPTS FROM PERMITS AND MASTER BOXES:

| <u>FY20 ACTUAL</u> | <u>FY21 ACTUAL</u> | <u>FY22 Anticipated</u> | <u>FY23 Plan</u> |
|--------------------|--------------------|-------------------------|------------------|
| \$ 38,100 | \$ 36,300 | \$ 36,300 | \$ 36,300 |
| \$ 40,000 | \$ 42,970 | \$ 42,900 | \$ 44,000 |
| \$ 78,100 | \$ 79,270 | \$ 79,200 | \$ 80,300 |

| PERMANENT STAFFING (FTEs) | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 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 |



TOWN OF Wellesley
Fiscal Year 2023 -- OPERATING BUDGET REQUEST
Fire Rescue: Mission, Services & Priorities

Fire Department Operating Request

| Org | Object | Account # 01-220 Account Title | Explanation | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request | \$ Variance FY22-23 | % Variance FY22-23 |
|--------------------------|--------|---|--|------------------|------------------|------------------|------------------|------------------|------------------------|-----------------------|
| PERSONAL SERVICES | | | | | | | | | | |
| 01220100 | 511010 | Senior Administrator | Fire Chief and Deputy Chief | \$ 299,571 | \$ 318,432 | \$ 341,157 | \$ 346,450 | \$ 355,111 | \$ 8,661 | 2.50% |
| 01220100 | 511140 | Supervisor | Lieutenants. Includes education benefits and EMT stipend | 1,005,610 | 1,032,162 | 1,095,818 | 1,127,475 | 1,151,356 | \$ 23,881 | 2.12% |
| 01220100 | 511220 | Other Professional Staff | Captains. Includes education benefits and EMT stipend | 483,375 | 592,196 | 638,275 | 514,680 | 524,426 | \$ 9,746 | 1.89% |
| 01220100 | 511230 | Non-Supervisory Uniformed Professionals | Firefighters. Includes: \$2,000 stipend for EMS Coordinator, contractual step increases, and EMT stipends. | 2,048,474 | 1,912,793 | 2,007,364 | 2,548,440 | 2,633,752 | \$ 85,311 | 3.35% |
| 01220100 | 511370 | Clerical | Secretary | 59,235 | 60,889 | 62,181 | 63,735 | 65,178 | \$ 1,443 | 2.26% |
| 01220100 | 511420 | Other Support Staff | Mechanic | 76,342 | 79,012 | 80,250 | 81,263 | 83,091 | \$ 1,828 | 2.25% |
| 01220100 | 513210 | O/T - Vacation | Overtime for covering vacation vacancies. | 360,335 | 405,421 | 410,233 | 373,000 | 380,460 | \$ 7,460 | 2.00% |
| 01220100 | 513220 | Illness Coverage | Overtime for covering vacancies due to major incidents or events, injuries, illness, shortages, significant weather conditions, etc. | 248,215 | 361,784 | 532,657 | 194,500 | 198,390 | \$ 3,890 | 2.00% |
| 01220100 | 513230 | O/T - Personal Days | O/T for covering personal shift vacancies. | 394,528 | 279,073 | 365,997 | 252,000 | 257,040 | \$ 5,040 | 2.00% |
| 01220100 | 513260 | O/T - Specialized Training | Specialized training for firefighters – costs incurred when training classes require personnel to attend training off duty. | 35,937 | 29,948 | 14,091 | 79,500 | 79,500 | \$ - | 0.00% |
| 01220100 | 514010 | Shift Differential | ***Beginning FY 10 shift differential calculated into base pay*** | 47,558 | 47,821 | 45,494 | - | - | \$ - | 0.00% |
| 01220100 | 515010 | Holiday Pay | 12 total holidays. | 98,125 | 100,709 | 226,818 | 238,000 | 242,760 | \$ 4,760 | 2.00% |
| 01220100 | 515050 | Longevity | | 22,200 | 20,500 | 31,750 | 34,000 | 35,000 | \$ 1,000 | 2.94% |
| 01220100 | 519999 | FLSA Benefit Pay | | 22,200 | | | | | \$ - | 0.00% |
| | | Personal Service Subtotal | PERSONAL SERVICES SUBTOTAL | 5,201,705 | 5,240,738 | 5,852,083 | 5,853,044 | 6,006,064 | \$ 153,019 | 2.61% |



TOWN OF *Wellesley*

Fiscal Year 2023 -- OPERATING BUDGET REQUEST Fire Rescue: Mission, Services & Priorities

| EXPENSES | | | | | | | | | | |
|----------|--------|--|---|--------|--------|--------|--------|--------|------------|---------|
| 01220200 | 517010 | Medical Expense | Medical expenses for firefighters injured in the line of duty. | 3,264 | - | 3,660 | 3,000 | 3,000 | \$ - | 0.00% |
| 01220200 | 517040 | Tuition Reimbursement | Tuition for members enrolled in degree programs. | - | - | - | 10,000 | 10,000 | \$ - | 0.00% |
| 01220200 | 524030 | Equipment Maintenance | Yearly service contracts for air compressor, welding gas tanks, Amkus extrication & rescue tool (Jaws-of-Life), ladder & pump testing and certification, AED (D-Fib) testing for annual certification. | 5,856 | 8,378 | 8,673 | 7,000 | 9,000 | \$ 2,000 | 28.57% |
| 01220200 | 524060 | Communications Maintenance | Mobile and portable radio equipment. Digitize alarm transmission equipment and Zetron vocal alarm equipment maintenance | 17,259 | 12,850 | 12,217 | 15,000 | 20,000 | \$ 5,000 | 33.33% |
| 01220200 | 527070 | Laundry Services | Laundry/linen cleaning. | 1,530 | 1,530 | 1,410 | 1,800 | 1,800 | \$ - | 0.00% |
| 01220200 | 530500 | Training and Development | Training and development seminars, books, training aids, video tapes, outside instructors for EMT recertification | 18,372 | 21,444 | 11,278 | 12,000 | 12,000 | \$ - | 0.00% |
| 01220200 | 534010 | Postage | Postage | 629 | 670 | 513 | 460 | 460 | \$ - | 0.00% |
| 01220200 | 534020 | Telephone - Cell phones and data plans | Telephone, pagers, mobile phone, computer network, land lines (6), FAX, E911, and caller ID. | 10,345 | 7,451 | 6,605 | 12,500 | 10,000 | \$ (2,500) | -20.00% |
| 01220200 | 541010 | Gasoline | Gasoline for 4 autos, 1 pickup truck, and various small motors such as chain saws, pumps, and generators. | 6,671 | 4,909 | 4,961 | 8,000 | 6,000 | \$ (2,000) | -25.00% |
| 01220200 | 541020 | Diesel Fuel | All fire apparatus are powered by diesel engines. | 18,432 | 14,777 | 13,095 | 16,839 | 15,000 | \$ (1,839) | -10.92% |
| 01220200 | 542010 | Office/ Building Materials | General office supplies, toner, water, office and building fixtures. | 5,064 | 5,841 | 5,153 | 5,200 | 5,200 | \$ - | 0.00% |
| 01220200 | 542040 | Paper and Stationary | Stationary, letterhead, and envelopes. | 639 | 454 | 658 | 600 | 650 | \$ 50 | 8.33% |
| 01220200 | 542110 | Uniforms | Contractual dress uniform allowance; complete uniform issue for new members; \$100 uniform maintenance for other members. Captains and the Fire Prevention Officer who are required to wear dress uniforms are reimbursed per contract. | 15,454 | 15,038 | 11,333 | 16,800 | 16,800 | \$ - | 0.00% |



TOWN OF *Wellesley*

Fiscal Year 2023 -- OPERATING BUDGET REQUEST

Fire Rescue: Mission, Services & Priorities



TOWN OF Wellesley
Fiscal Year 2023 -- OPERATING BUDGET REQUEST
Fire Rescue: Mission, Services & Priorities

| | | | | | | | | | | |
|----------|--------|---------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| 01220200 | 542120 | Protective Clothing | Protective fire fighting clothing; coats, pants, helmets, gloves, face pieces for air tanks (new hires) and repair or replacement of other members equipment. | 13,504 | 2,494 | 22,141 | 15,000 | 19,000 | \$ 4,000 | 26.67% |
| 01220200 | 542130 | Work Clothing | Station work clothing allowance and maintenance costs per contract. | 20,839 | 20,421 | 22,898 | 26,500 | 26,500 | \$ - | 0.00% |
| 01220200 | 543010 | Building M&R Supplies | Building maintenance for minor repairs. Major repairs are performed by the Facilities Maintenance department. | 2,368 | 5,801 | 6,492 | 3,500 | 3,500 | \$ - | 0.00% |
| 01220200 | 543020 | Grounds keeping M&R Supplies | Grounds keeping, lawn and garden fertilizer and plantings. | 10 | 9 | 84 | 750 | 750 | \$ - | 0.00% |
| 01220200 | 543060 | Custodial M&R Supplies | Custodial functions are performed by firefighters. This line item includes all cleaning materials, toiletries, winter supplies, etc. | 1,859 | 1,682 | 1,813 | 2,571 | 2,571 | \$ - | 0.00% |
| 01220200 | 548010 | Vehicle Parts & Accessories | Vehicle parts and supplies, body work not covered by insurance, paint and specialized tools. | 57,709 | 59,237 | 50,308 | 60,000 | 60,000 | \$ - | 0.00% |
| 01220200 | 550010 | Medical Supplies | Equipment and supplies used on apparatus responding to medical emergencies. | 12,421 | 11,359 | 19,284 | 10,000 | 15,500 | \$ 5,500 | 55.00% |
| 01220200 | 552060 | Firefighting Supplies | Firefighting equipment and tools. | 12,701 | 16,751 | 20,267 | 15,500 | 18,000 | \$ 2,500 | 16.13% |
| 01220200 | 553060 | Computer Supplies | Computer hardware/software and maintenance contracts. Includes purchase of Fleet Maintenance Software for use by Fire Mechanic to monitor & improve on vehicle maintenance. | 12,457 | 13,062 | 10,133 | 11,000 | 14,000 | \$ 3,000 | 27.27% |
| 01220200 | 557010 | Programs & Activities | Software update subscription for NFPA Codes; fire prevention material and programs. Fire safety education for elderly, baby sitters, and children. Purchase of fire safety pamphlets for handouts at safety talks. | 2,079 | 3,224 | 1,068 | 4,000 | 4,000 | \$ - | 0.00% |
| 01220200 | 571010 | Travel - Mileage/In State | Reimbursement for using personal vehicle for department business. | 56 | - | - | 500 | 500 | \$ - | 0.00% |
| 01220200 | 571110 | Conf/Mtgs - Administrators | Administration conferences, monthly meetings of state and district organizations and committees. | 1,581 | 1,066 | - | 1,500 | 1,500 | \$ - | 0.00% |
| 01220200 | 571120 | Conf/Mtgs - Professional Staff | Professional staff conferences, monthly, fire prevention, arson, and apparatus maintenance meetings. | 4,487 | 823 | - | 500 | 500 | \$ - | 0.00% |
| 01220200 | 572110 | Conf/Mtgs - Admin. Out of State | Out of state travel, meetings, and conferences. | - | 900 | - | 4,000 | 4,000 | \$ - | 0.00% |
| 01220200 | 573010 | Dues - Administrators | Membership dues for Metro Fire, Norfolk County, NFPA, International Fire Chiefs Assoc, Mass Fire Chiefs, N.E. Fire Chiefs, fire prevention, arson, maintenance, and instructors organizations. | 5,063 | 4,975 | 3,775 | 6,500 | 6,500 | \$ - | 0.00% |
| 01220200 | 573020 | Dues - Professional Staff | Membership dues for Metro Hazmat. EMT recertification fee (\$150.00per) | 3,185 | 2,330 | 3,172 | 4,450 | 4,450 | \$ - | 0.00% |
| 01220200 | 573030 | Dues - Non Prof. (Mechanic) | Membership dues for Fire Department Mechanic Association. | 75 | - | - | 250 | 250 | \$ - | 0.00% |
| 01220200 | 578010 | Special Debt Expenses | | - | 1,658 | 7,255 | - | - | \$ - | 0.00% |
| 01220200 | 583010 | Furniture | Furniture | - | 5,248 | 2,851 | 5,000 | 5,000 | \$ - | 0.00% |
| | | Expense Subtotal | EXPENSES SUBTOTAL | 253,909 | 244,383 | 251,098 | 280,720 | 296,431 | \$ 15,711 | 5.60% |
| 570000 | | Other Charges & Expenses | Encumbered expenses from prior fiscal year | 1,150 | 5,309 | | - | | \$ - | 0.00% |
| | | Departmental Total | DEPARTMENT TOTAL | \$ 5,456,764 | \$ 5,490,430 | \$ 6,103,181 | \$ 6,133,764 | \$ 6,302,495 | \$ 168,730 | 2.75% |



Town of *Wellesley*

FY2023 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.



Town of *Wellesley*
FY2023 Budget Request
Building Department: Mission, Services & Priorities

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



Town of *Wellesley*
FY2023 Budget Request
Building Department: Mission, Services & Priorities

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:

| <u>Fiscal Year</u> | <u>Number of Permits</u> |
|--------------------|--------------------------|
| FY22 | 1,715* |
| FY21 | 3,987 |
| FY20 | 3,553 |
| FY19 | 3,837 |
| FY18 | 3,599 |

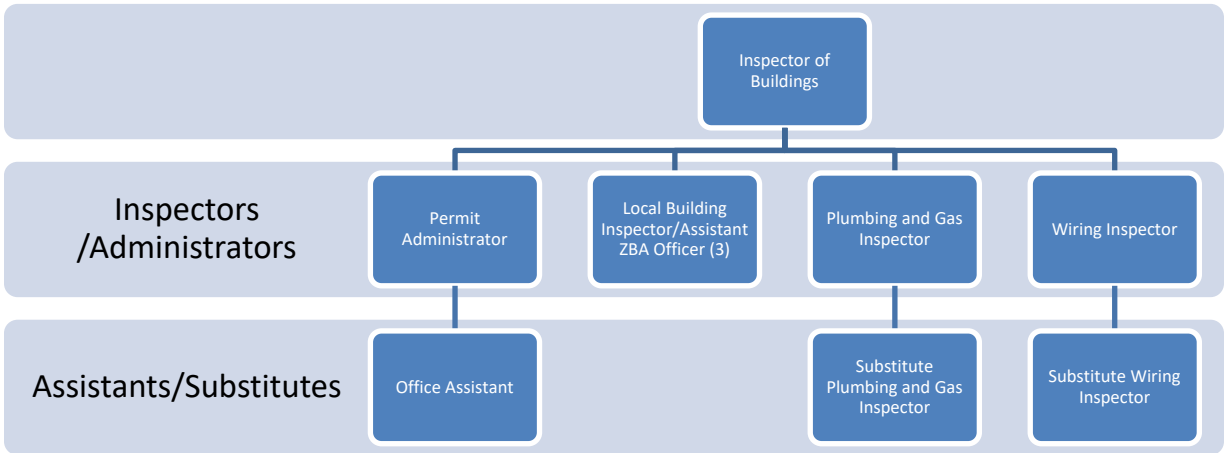
*FY22 year-to-date as of 11/25/21

| Revenue | FY18 | FY19 | FY20 | FY21 | FY22 |
|----------------------|---------------|---------------|---------------|--------------------|-------------|
| | <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 |



Town of *Wellesley*
 FY2023 Budget Request
 Building Department: Mission, Services & Priorities

FY22 Total Fees Collected as of 11/25/21:
\$1,242,742



| PERMANENT STAFFING (FTEs) | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 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
FY2023 Budget Request
Building Department: Mission, Services & Priorities

| Building Department Operating Request | | | | | | | | | | |
|---------------------------------------|--------|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|-----------------------|
| Org | Object | Account # 01-241 Account Title | Explanation | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request | \$ Variance FY22-23 | % Variance FY22-23 |
| PERSONAL SERVICES | | | | | | | | | | |
| 01241100 | 511010 | Senior Administrator | Inspector of Buildings | \$ 96,022 | \$ 101,299 | \$ 103,133 | \$ 105,195 | \$ 105,196 | \$ 0 | 0.00% |
| 01241100 | 511220 | Other Professionals | Local Building Inspector, Wiring Inspector, Plumbing/Gas Inspector | 312,844 | 331,534 | 344,952 | 349,022 | 348,768 | \$ (254) | -0.07% |
| 01241100 | 511370 | Clerical | Full-Time Secretary | 45,147 | 7,084 | - | 51,169 | 57,031 | \$ 5,862 | 11.46% |
| 01241100 | 511420 | Other Non Professional | Permit Administrator | 34,104 | 80,700 | 101,581 | 54,548 | 58,586 | \$ 4,037 | 7.40% |
| 01241100 | 512290 | Temporary | Substitute Plumbing/Gas/Wiring Inspectors and Admin Staff (vacations/sick leave only) | 22,902 | 8,861 | 1,994 | 8,085 | 8,000 | \$ (85) | -1.05% |
| 01241100 | 515050 | Longevity | Longevity payment due personnel with more than 10 years service. | 1,100 | 500 | - | - | - | \$ - | - |
| PERSONAL SERVICES SUBTOTAL | | | | 512,119 | 529,978 | 551,660 | 568,019 | 577,579 | 9,560 | 1.68% |
| EXPENSES | | | | | | | | | | |
| 01241200 | 517020 | Medical Check up | | - | | | | | \$ - | - |
| 01241200 | 530500 | Training & Development | Inspectors' State Certification Educational Programs (Mandated) | 703 | 210 | 50 | 2,000 | 2,000 | \$ - | 0.00% |
| 01241200 | 530900 | Other Professional Services | Digitization of Plans | 33,765 | 7,999 | 7,994 | 8,000 | 8,000 | \$ - | 0.00% |
| 01241200 | 534010 | Postage | General Correspondence / Abutter Notification / Permit Renewals (Mandated) | 552 | 144 | 45 | 2,000 | 1,500 | \$ (500) | -25.00% |
| 01241200 | 534030 | Advertising - General | These funds are for the cost of placing legal ads in local newspapers, as mandated, but is reimbursed by user. | 233 | 28 | - | 600 | 600 | \$ - | 0.00% |
| 01241200 | 534035 | Advertising - Employment | | - | - | - | - | - | \$ - | - |
| 01241200 | 534040 | Printing and Mailing Expense | Printing of Permits & Applications etc. | 100 | - | - | 1,500 | - | \$ (1,500) | -100.00% |
| 01241200 | 534055 | Cable and Internet | Internet Access-Online Permitting | - | - | - | 3,000 | 3,000 | \$ - | 0.00% |
| 01241200 | 555010 | Books | Books - Code and Reference Standards | - | - | - | 1,500 | 1,500 | \$ - | 0.00% |
| 01241200 | 555020 | Periodicals and Newspapers | | - | 379 | 1,200 | - | - | \$ - | - |
| 01241200 | 542010 | Office Supplies | General office supplies | 1,355 | 981 | 619 | 5,000 | 3,500 | \$ (1,500) | -30.00% |
| 01241200 | 571010 | In-state travel (mileage) | Personal vehicle mileage reimbursement -- 4 inspectors | 12,311 | 8,798 | 1,076 | 17,000 | 16,000 | \$ (1,000) | -5.88% |
| 01241200 | 573010 | Dues-Administrators | Inspectors' memberships & dues | 852 | 435 | 145 | 400 | 400 | \$ - | 0.00% |
| 01241200 | 583120 | Office Machines Replacement | | | | | | | \$ - | - |
| EXPENSE SUBTOTAL | | | | 49,871 | 18,974 | 11,130 | 41,000 | 36,500 | \$ (4,500) | -10.98% |
| 01241200 | 570000 | Other Charges & Expenses | Encumbered expenses from prior fiscal year | - | - | - | | | \$ - | - |
| DEPARTMENT TOTAL | | | | \$ 561,990 | \$ 548,952 | \$ 562,790 | \$ 609,019 | \$ 614,079 | \$ 5,060 | 0.83% |



Town of *Wellesley*

FY2023 Budget Request

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

| PERMANENT STAFFING (FTEs) | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 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 | FY19 Actual | FY20 Actual | FY21 Actual | FY22 Budget | FY23 Request | \$ Variance FY22-23 | % Variance FY22-23 |
| PERSONAL SERVICES | | | | | | | | | |
| 01244100 | 511010 | Senior Administrators | \$12,339 | \$12,257 | \$12,978 | \$15,000 | \$15,000 | \$ - | 0.00% |
| PERSONAL SERVICES SUBTOTAL | | | 12,339 | 12,257 | 12,978 | 15,000 | 15,000 | \$ - | 0.00% |
| EXPENSES | | | | | | | | | |
| 01244200 | 530500 | Training & Development | - | - | - | - | - | \$ - | - |
| 01244200 | 534030 | Advertising - General | 14 | 16 | 16 | 25 | 25 | \$ - | 0.00% |
| 01244200 | 542010 | Office Supplies | 692 | 619 | 303 | 175 | 175 | \$ - | 0.00% |
| 01244200 | 571010 | Travel-Mileage | - | - | - | 350 | 350 | \$ - | 0.00% |
| 01244200 | 571110 | Conf/Mtgs-Administrators | 1,304 | 1,479 | 600 | 2,150 | 2,150 | \$ - | 0.00% |
| 01244200 | 583190 | Other Equipment Replacement | - | - | 214 | - | - | \$ - | - |
| EXPENSES SUBTOTAL | | | 2,011 | 2,114 | 1,133 | 2,700 | 2,700 | \$ - | 0.00% |
| DEPARTMENT TOTAL | | | \$14,350 | \$14,371 | \$14,111 | \$17,700 | \$17,700 | \$ - | 0.00% |