



Public Safety & Transportation Committee Budget Agenda

City of Newton In City Council

Thursday, May 18, 2023

The Public Safety & Transportation Committee will hold this meeting as a virtual meeting on Thursday, May 18, 2023 at 7:00 pm. To view this meeting using Zoom use this link: <https://newtonma.gov.zoom.us/j/88128319428> or call 1-646-558-8656 and use the following Meeting ID: **881 2831 9428**

Items scheduled for discussion:

Referred to Public Safety & Transportation and Finance Committees

#188-23

Appropriate \$640,000 for the Newton Police IT Department

HER HONOR THE MAYOR requesting authorization to appropriate and expend the sum of six hundred forty thousand dollars (\$640,000) from June 30, 2022 Certified Free Cash to a Newton Police Department Capital Account to fund several technology initiatives, including a Storage Area Network and significant technology infrastructure improvements.

Referred to Public Safety & Transportation and Finance Committees

#189-23

Appropriate \$250,000 for Police Patrol Overtime

HER HONOR THE MAYOR requesting authorization to appropriate and expend the sum of two hundred and fifty thousand dollars (\$250,000) of June 30, 2022 Certified Free Cash to Acct 0120103-513010 Police Patrol Overtime.

Referred to Public Safety & Transportation and Finance Committees

#164-23

Appropriate \$1,500,000 for Fire Rescue Overtime

HER HONOR THE MAYOR requesting authorization to appropriate and expend the sum of one million five hundred thousand dollars (\$1,500,000) from June 30, 2022 Certified Free Cash to Acct # 0121022-513010 Fire Rescue Overtime.

Please Note: Budget materials can be found on the City's website at the following link:

<https://www.newtonma.gov/government/comptroller/budget>

DEPARTMENT BUDGET & CIP DISCUSSIONS:

Fire Department

Police Department

The location of this meeting is accessible and reasonable accommodations will be provided to persons with disabilities who require assistance. If you need a reasonable accommodation, please contact the city of Newton's ADA Coordinator, Jini Fairley, at least two business days in advance of the meeting: jfairley@newtonma.gov or (617) 796-1253. The city's TTY/TDD direct line is: 617-796-1089. For the Telecommunications Relay Service (TRS), please dial 711.

#1-23 **Submittal of the FY 2024 to FY 2028 Capital Improvement Plan**
HER HONOR THE MAYOR submitting the Fiscal Years 2024 to 2028 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter.

Referred to Finance and Appropriate Committees

#1-23(3) **Submittal of the FY24 Municipal/School Operating Budget**
HER HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY24 Municipal/School Operating Budget, passage of which shall be concurrent with the FY24-FY28 Capital Improvement Program (#213-22).
EFFECTIVE DATE OF SUBMISSION 05/01/23; LAST DATE TO PASS THE BUDGET 06/15/23

Referred to Finance and Appropriate Committees

#1-23(4) **Submittal of the FY24 – FY28 Supplemental Capital Improvement Plan**
HER HONOR THE MAYOR submitting the FY24 – FY28 Supplemental Capital Improvement Plan.

Respectfully submitted,

Andreae Downs, Chair



RUTHANNE FULLER
MAYOR

City of Newton, Massachusetts
Office of the Mayor

188-23
Telephone
(617) 796-1100
Telefax
(617) 796-1113
TDD
(617) 796-1089
E-mail
rfuller@newtonma.gov

May 8, 2023

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Councilors:

I respectfully submit a docket item to your Honorable Council requesting authorization to appropriate and expend the sum of six hundred forty thousand dollars (\$640,000) from June 30, 2022 Certified Free Cash to a Newton Police Department Capital Account to fund several technology initiatives, including a Storage Area Network and significant technology infrastructure improvements.

In an effort to minimize debt service payments and free-up operating funds, and because the June 30, 2022 Certified Free Cash was much higher than is customary, we are requesting Free Cash for these one-time expenditures.

Please see the attached memo from Chief Carmichael detailing the components of this project.

Thank you for your consideration of this matter.

Sincerely,

Ruthanne Fuller
Mayor

RECEIVED
2023 MAY -9 PM 1:09
CITY CLERK
NEWTON, MA 02459



City of Newton Police Department



TELEPHONE
(617) 796-2101
FAX # (617) 796-3679

Office of the Chief of Police
HEADQUARTERS
1321 WASHINGTON STREET
NEWTON, MASSACHUSETTS 02465

John F. Carmichael
CHIEF OF POLICE

Date: May 3, 2023
To: Mayor Fuller and CFO Lemieux
From: Chief John Carmichael
Ref: NPD Informational Technology Needs

Dear Mayor and CFO,

With the addition of our new IT Manager Matt Tocchio NPD has been assessing the immediate and long-term IT needs of the department from an IT management perspective. We will be working closely with city IT in the coming weeks and months to help update and maintain our IT system. As a way to provide preliminary information relative to IT we are sharing some of the items identified as critical and others which can be implemented over time. 1a and 1b is critical to transition from one dispatch center to a new IT infrastructure to support a new design moving forward in a 24/7 operations center.

**1. Data Center Replacement and Network Infrastructure Replacement.
Estimated cost \$375,000**

As equipment gets older it becomes harder to maintain the level of quality and performance when initially installed and directly effects the day-to-day operation of Public Safety. By replacing this old equipment at HQ at one time ensures that all hardware is current with operating systems allowing for greater integration with supported software across the enterprise and designs firewall use with redundancy.

The dispatch center is the Hub of Public Safety 24 x7x365 continuously using technology to keep the community safe, dispatching Police, Fire, EMS and computer aided dispatch (CAD), and other information specific to the needs of Public Safety. The importance of this project is to maintain hardware across the Public Safety Building at an equivalent level that will support the needs of



Public Safety. Including Data Servers, Data Staging, Network and Communications. This is a priority IT need for NPD.

This is also for new building switches for Newton Police and Public Safety Dispatch locations for local network for CJIS info and CAD data to run on. By adding this equipment and creating encrypted connections from certain locations and using dark fiber building out a new secure network will put NPD in compliance with CJIS and FBI regulations. Having multifactor authentication enabled on switches, computers, servers is necessary and required in this type of environment. Having advanced security above the firewalls is important as we need to see into the network as security and cyber issues pose a real threat.

2. Tablets and setups for Police Cruisers \$265,000

The current mobile data computers have exceeded their life expectancy as they have been in service 24/7 for 5 years. Additionally, the current tablets are operating on a Windows 7 system. This is for 50 marked and unmarked cruisers and includes more than a computer as mounts/docks/power supplies all need to be outfitted in each cruiser. These hardened tablets are not inexpensive, but they are used non-stop 24/7 in hot, cold and wet environments unlike typical computers. Police cruisers are the mobile office of a Patrol Officer, and it is critical we provide the tools for the job as they are in the cruiser most of their shift.

Respectfully,



Chief John Carmichael





RUTHANNE FULLER
MAYOR

City of Newton, Massachusetts
Office of the Mayor

189-23
Telephone
(617) 796-1100

Telefax
(617) 796-1113

TDD
(617) 796-1089

E-mail
rfuller@newtonma.gov

May 8, 2023

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Dear Councilors:

I respectfully submit a docket item to your Honorable Council requesting authorization to appropriate and expend the sum of two hundred fifty thousand dollars (\$250,000) from June 30, 2022 Certified Free Cash, to Acct # 0120103-513010 Police Patrol Overtime.

As you will see in the attached request from Superintendent McMains, several factors contributed to this overtime request, including a current lawsuit against the State's Human Resources Division, and School Traffic Supervisor and Dispatch vacancies, among others.

Thank you for your consideration of this matter.

Sincerely,

Ruthanne Fuller
Mayor

RECEIVED
2023 MAY -9 PM 1:09
CITY CLERK
NEWTON, MA 02459



TELEPHONE
(617) 796-2101
FAX # (617) 796-3679



City of Newton
Police Department

Office of the Chief of Police
HEADQUARTERS
1321 WASHINGTON STREET
NEWTON, MASSACHUSETTS 02465

May 2, 2023

Maureen Lemieux, Chief Financial Officer
Executive Office, Newton City Hall
1000 Commonwealth Avenue
Newton, MA 02459

Dear Maureen,

I respectfully request an appropriation of \$250,000.00 to cover overtime costs incurred during Fiscal Year 2023. For the entire fiscal year, we have had a minimum of five employees out injured on duty (111F). Therefore, these employees must be paid all contractual payments such as base wages, education pay, stipends and holiday pay but their shifts must be covered by overtime.

We are also currently unable to fill a Lieutenant vacancy due to a class action lawsuit filed against the State's Human Resources Division (Civil Service) which prevented a promotional list from being released. In the Patrol Bureau, a Lieutenant must be present for every shift (day, first, last) seven days per week, so there are a minimum of three overtimes per week to cover this position. Overtime coverage of this position has cost us about \$50,000.00 as of this date.

We have incurred about \$19,000.00 in overtime costs to date for the coverage of School Traffic posts because we have 13 School Traffic Supervisor vacancies.

We have five vacancies in Dispatch which are filled not only by other dispatchers but by sworn police and fire personnel. To date, we have spent more than \$300,000.00 on dispatch overtime coverage.

We currently have nine patrol officer vacancies and six student officers who were hired in January who will not be eligible to cover vacant positions until after their training is completed in August.

As you know, due to public safety concerns there are minimum staffing levels in Patrol and Dispatch so we have no other option than to fill these shifts by any means available to us.

Thank you for your assistance in this matter.

Respectfully,

George McMains
Superintendent of Police

FIRST ACCREDITED CITY POLICE DEPARTMENT IN MASSACHUSETTS





RUTHANNE FULLER
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#164-23
Telephone
(617) 796-1100
Telefax
(617) 796-1113
TDD
(617) 796-1089
E-mail
rfuller@newtonma.gov

April 26, 2023

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Dear Councilors:

I respectfully submit a docket item to your Honorable Council requesting authorization to appropriate and expend the sum of \$1,500,000 from June 30, 2022 Certified Free Cash to Acct # 0121022-513010 Fire Rescue Overtime.

As you will see in the attached request from Chief Gentile, several factors contributed to this shortfall in Overtime funds, including that the department will incur more than \$400,000 for "Injured On Duty Expenses," and over \$50,000 for special leave and vacation buy backs for retirements.

Thank you for your consideration of this matter.

Sincerely,

Ruthanne Fuller
Mayor

RECEIVED
2023 APR 28 PM 12:43
CITY CLERK
NEWTON, MA. 02459



Gregory J. Gentile
Chief

CITY OF NEWTON, MASSACHUSETTS
FIRE DEPARTMENT HEADQUARTERS
1164 Centre Street, Newton Center, MA 02459-1584
Chief: (617) 796-2210 Fire Prevention: (617) 796-2230
FAX: (617) 796-2211 EMERGENCY: 911



Ruthanne Fuller
Mayor

April 24, 2023

Maureen Lemieux
CFO, City of Newton
1000 Commonwealth Ave
Newton, MA 02459

Maureen,

I respectfully request to docket funding of \$1,500,000 to cover overtime costs for the Fire Department for the remainder of Fiscal Year 2023.

Fire Department overtime consists of two categories: overtime created by emergencies and overtime created by staffing vacancies. Overtime created by emergencies represents a small amount of our overall overtime budget. These occur when emergencies occur such as fires, hazardous environment emergencies (HazMat) and rescues. Overtime created by staffing vacancies represents the majority of the Department's overtime expenses.

The Department has strict minimum staffing rules included in the collective bargaining agreement. These minimums include a period of the year in which our minimum staffing per engine company increases for three months. When all our budgeted full-time employees are in place and report to work, we do not have any overtime expenses. When a firefighter is on any type of leave, this creates a shortfall for that shift and requires us to fill that vacancy with overtime. Types of leave that an employee may be on include: sick leave (both long term and short term), vacation leave, administrative leave, and injury leave.

Currently we have 11 full time firefighter vacancies within the Department. In recent years, it can take up to 14 months before a recruit is hired, fully trained, and is available for minimum staffing levels. We have eight recruits in fire academies as of today and have recently begun the hiring process for additional employees in the coming months. These 11 full time vacancies create a staffing shortfall within the shift, and those are filled using employees on overtime.

Thank you for your consideration to this matter.

Greg Gentile
Chief of Department