

CITY OF NEWTON

IN BOARD OF ALDERMEN

PUBLIC SAFETY & TRANSPORTATION COMMITTEE REPORT

WEDNESDAY, MAY 21, 2014

Present: Ald. Ciccone (Chair), Fuller, Lipof, Harney and Cote

Absent: Ald. Johnson, Yates and Schwartz

City Staff: Chief Bruce Proia, Newton Fire Department and Maureen Lemieux, Chief Financial Officer

**REFERRED TO PUBLIC SAFETY & TRANS. AND FINANCE COMMITTEES**

#201-14      HIS HONOR THE MAYOR requesting authorization to appropriate and expend two hundred thousand dollars (\$200,000) from Free Cash for the purpose of supplementing the Police Department's Overtime Account. [05/12/14 @ 4:48 PM]

**ACTION:**      **APPROVED 5-0**

**NOTE:**      Chief Financial Officer Maureen Lemieux joined the Committee for discussion on this item. She provided Committee members with a comprehensive accounting of police salaries versus overtime for the past seven years, attached to this report. She stated that the Police and/or Fire Department could never review overtime accounts individually. Overtime accounts must be reviewed with salaries because of the minimum manning requirements. Vacancies increase overtime and a fully manned department decreases overtime funding.

The comprehensive report includes full time salaries versus overtime accounts. These two accounts correlate the most. Fiscal Years 08, 09 and 10 prove that virtually there is no change because the Police Department was requesting higher salaries. In Fiscal Year 11, salaries were settled and back pay was disbursed. Fiscal Years 12, 13 and 14 show an increase (back to norm). Chief Financial Officer Maureen Lemieux stated that she would continue reviewing the Police Department overtime account.

Chief Financial Officer Maureen Lemieux stated that most recently, overtime costs have increased in the Investigation Bureau (up 50% above what they typically run), the Patrol and Traffic Safety Bureaus overtime costs have increased this year incurring larger expenses than usual due to the Boston Marathon event in order to provide safe planning and police staffing. The Police Department spent approximately \$50,000 out of pocket expenses. It is estimated that the total cost to the City was in excess of \$200,000. The City has been reimbursed approximately \$113,000 from the Boston Athletic Association; this money was placed in the general fund.

Chief Financial Officer Maureen Lemieux stated that this appropriation is a precautionary request. The appropriation may not be necessary but the Board of Aldermen may not be meeting in August 2014, when this appropriation could be discussed. It is necessary to ensure all

departments have enough funding to cover their costs. If this appropriation were approved and not necessary, the funding would be reverted to the free cash account.

This Committee will be discussing the Police Staffing Study with Chief Mintz on June 18.

Without further discussion, Ald. Lipof made the motion to approve this appropriation. Committee members agreed 5-0.

**REFERRED TO PUBLIC SAFETY & TRANS. AND FINANCE COMMITTEES**

#202-14 HIS HONOR THE MAYOR requesting authorization to transfer the sum of eighty thousand dollars (\$80,000) from the Fire Overtime Account to the following accounts:

<u>Account</u>	<u>Description</u>	<u>Amount</u>	<u>Purpose</u>
0121001-5319	Training	\$33,000	Tech Rescue Training
0121005-5412	Heating Oil	\$47,000	Heating Oil/Expenditures

**ACTION: APPROVED 5-0**

**NOTE:** Chief Financial Officer Maureen Lemieux and Chief Proia joined the Committee for discussion on this item.

Chief Proia said that the Tech Rescue Training account was set up when the City received the Federal Assistance to Firefighters Grant (AFG). A bid was released for Tech Rescue Training, which became a higher expense than anticipated. The Tech Rescue Training is costing the department to use overtime money. Tech Rescue Training is now in its third week providing sophisticated skills and equipment benefiting all. Chief Proia noted that he has only received positive feedback.

Chief Proia said that the heating oil account is underfunded by \$47,000 on oil received and bills that are due payment.

Chief Proia stated that last year, the department returned approximately \$200,000 from the overtime account. This year the department cannot meet this figure due to the Boston Marathon, unforeseen circumstances and the Tech Rescue Training. During peak times during 2005, the department spent approximately 1.2 million dollars on overtime. Most recently, the department is spending approximately \$800,000 on overtime. The department has been able to reduce overtime costs by quickly filling vacancies and the academy is offering additional classes to expedite the process.

Chief Financial Officer Lemieux stated that the City has been fortunate in figuring out 'real' overtime numbers for the Fire Department. Only a few years ago the department became fully staffed at the end of December; a large advantage to the department and the City to enter into winter months fully complemented, making it very clear to determine winter manning costs that the City would incur approximately \$13,000 per week, determining \$400,000 is necessary for the

Fire Department overtime account. Chief Financial Officer Lemieux stated that the Fire Department overtime account is easier to predict than the Police Department.

Ald. Fuller asked for an explanation of funding remaining in the overtime account. Chief Financial Officer Maureen Lemieux answered that funding is in both the overtime and salaries accounts. The City transfers funding within the salary line up. When budgeting is complete, all funding is placed into one account so that transfers are made to expenditures.

Without discussion, Ald. Lipof made the motion to approve this appropriation. Committee members agreed 5-0.

The Committee adjourned at 7:01 pm.

Respectfully submitted,

Allan Ciccone, Jr. Chairman

		City of Newton, Massachusetts					21-May-14	
		Police Salaries vs Overtime					mil	
Title	Account Title	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
POLICE ADMIN/SUPPT	REGULAR OVERTIME	\$ 10,156	\$ 7,029	\$ 8,024	\$ 7,814	\$ 8,502	\$ 10,505	\$ 17,228
TRAFFIC SAFETY	REGULAR OVERTIME	\$ 118,963	\$ 99,216	\$ 131,976	\$ 140,723	\$ 128,202	\$ 163,232	\$ 196,481
PATROL SVS	REGULAR OVERTIME	\$ 270,874	\$ 110,206	\$ 233,118	\$ 416,510	\$ 425,475	\$ 365,930	\$ 474,989
INVESTIGATIONS	REGULAR OVERTIME	\$ 64,810	\$ 19,344	\$ 40,424	\$ 61,158	\$ 57,122	\$ 84,835	\$ 122,469
COMMUNITY SVS	REGULAR OVERTIME	\$ 33,018	\$ 28,255	\$ 34,384	\$ 46,493	\$ 20,205	\$ 44,638	\$ 51,782
YOUTH SERVICES	REGULAR OVERTIME	\$ 1,371	\$ 6,469	\$ 3,402	\$ 4,571	\$ 5,701	\$ 5,543	\$ 5,963
ANIMAL CONTROL	REGULAR OVERTIME	\$ 4,972	\$ (1,067)	\$ 5,053	\$ 4,643	\$ 4,635	\$ 5,660	\$ 3,524
POLICE RECORDS	REGULAR OVERTIME	\$ 13,938	\$ 8,381					
COMMUNICATIONS	REGULAR OVERTIME	\$ 77,682	\$ 123,838	\$ -	\$ 91,707	\$ 101,043	\$ 176,748	\$ 187,409
POLICE SUPPORT SVS	REGULAR OVERTIME	\$ 16,759	\$ 12,888	\$ 78,480	\$ 23,148	\$ 18,972	\$ 10,950	\$ 34,429
RESEARCH /PLANNING	REGULAR OVERTIME	\$ 10,873	\$ 1,132	\$ 23,698	\$ 13,866	\$ 8,620	\$ 23,377	\$ 24,623
POLICE RECRUITMENT	REGULAR OVERTIME	\$ -	\$ -	\$ 10,657	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OVERTIME</b>		<b>\$ 623,416</b>	<b>\$ 415,692</b>	<b>\$ 569,215</b>	<b>\$ 810,633</b>	<b>\$ 778,477</b>	<b>\$ 891,418</b>	<b>\$ 1,118,897</b>
POLICE ADMIN/SUPPT	FULL TIME SALARIES	\$ 532,367	\$ 532,430	\$ 503,845	\$ 587,936	\$ 595,947	\$ 529,658	\$ 577,183
TRAFFIC SAFETY	FULL TIME SALARIES	\$ 608,551	\$ 574,831	\$ 557,079	\$ 714,384	\$ 648,329	\$ 647,178	\$ 556,307
PATROL SVS	FULL TIME SALARIES	\$ 4,838,712	\$ 5,227,960	\$ 5,005,331	\$ 5,878,833	\$ 5,235,893	\$ 5,305,596	\$ 5,555,068
INVESTIGATIONS	FULL TIME SALARIES	\$ 888,230	\$ 851,411	\$ 809,058	\$ 1,007,596	\$ 1,012,159	\$ 1,035,217	\$ 1,079,256
COMMUNITY SVS	FULL TIME SALARIES	\$ 246,868	\$ 247,856	\$ 299,297	\$ 397,614	\$ 269,483	\$ 275,996	\$ 281,543
YOUTH SERVICES	FULL TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
POLICE BLDG MAINT	FULL TIME SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ANIMAL CONTROL	FULL TIME SALARIES	\$ 96,806	\$ 78,044	\$ 65,329	\$ 63,133	\$ 52,923	\$ 54,133	\$ 55,156
POLICE RECORDS	FULL TIME SALARIES	\$ 280,200	\$ 212,418	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATIONS	FULL TIME SALARIES	\$ 1,038,018	\$ 1,029,220	\$ 1,071,909	\$ 1,107,454	\$ 1,023,016	\$ 1,096,120	\$ 1,114,313
POLICE SUPPORT SVS	FULL TIME SALARIES	\$ 190,040	\$ 202,093	\$ 416,371	\$ 416,482	\$ 318,342	\$ 326,544	\$ 311,631
RESEARCH /PLANNING	FULL TIME SALARIES	\$ 140,709	\$ 127,698	\$ 175,214	\$ 239,940	\$ 276,107	\$ 284,624	\$ 291,414
<b>TOTAL SALARIES</b>		<b>\$ 8,860,501</b>	<b>\$ 9,083,960</b>	<b>\$ 8,903,433</b>	<b>\$ 10,413,371</b>	<b>\$ 9,433,998</b>	<b>\$ 9,556,864</b>	<b>\$ 9,823,671</b>
Less: Override Funding								\$ (148,720)
<b>TOTAL SALARIES AND OVERTIME</b>		<b>\$ 9,483,918</b>	<b>\$ 9,499,652</b>	<b>\$ 9,472,648</b>	<b>\$ 11,224,003</b>	<b>\$ 10,212,475</b>	<b>\$ 10,448,282</b>	<b>\$ 10,793,848</b>
			<b>0.17%</b>	<b>-0.28%</b>	<b>18.49%</b>	<b>-9.01%</b>	<b>2.31%</b>	<b>3.31%</b>



SETTI D. WARREN  
MAYOR

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Office of the Mayor

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May 12, 2014

Honorable Board of Aldermen  
Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

RECEIVED  
Newton City Clerk  
2014 MAY 12 PM 4:48  
David A. Olison, CMC  
Newton, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$200,000 from June 30, 2013 Certified Free Cash to Acct# 0120101-513001 Police Overtime.

Thank you for your consideration of this matter.

Sincerely,

Setti D. Warren  
Mayor

1000 Commonwealth Avenue Newton, Massachusetts 02459

[www.newtonma.gov](http://www.newtonma.gov)



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SETTI D. WARREN  
MAYOR

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Office of the Mayor

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May 12, 2014

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Newton City Hall  
1000 Commonwealth Avenue  
Newton Centre, MA 02459

RECEIVED  
Newton City Clerk  
2014 MAY 12 PM 4:48  
David A. Olson, CMC  
Newton, MA 02459

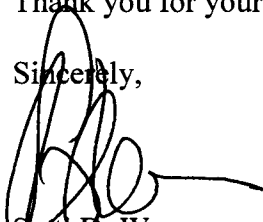
Ladies and Gentlemen:

I write to request that your Honorable Board docket for consideration a request to transfer the sum of \$80,000 from Acct # 0121002-513001 to fund the following expenditures:

<u>Acct #</u>	<u>Description</u>	<u>Amount</u>	<u>Purpose</u>
0121001-5319	Training	\$33,000	Tech Rescue Training
0121005-5412	Heating Oil	\$47,000	Heating Oil/Expenditures.

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Sincerely,

  
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