

**TOWN COUNCIL MINUTES  
BUDGET/MANAGEMENT COMMITTEE  
Town Hall Council Chambers  
May 8, 2013, Wednesday**

Present: Kenneth DiFazio, Chairman  
Patrick O'Connor, Vice Chairman  
Arthur Mathews, Councilor  
Michael Smart, Councilor

Not present: Michael Molisse, Councilor

Also Present: William McKinney, Chief Financial Officer  
Richard Swanson, Town Auditor  
Chief Richard Grimes, Weymouth Police Dept.  
Capt. Joseph Comperchio, Weymouth Police Dept.

Recording Secretary: Mary Barker

Chairman DiFazio called the meeting to order at 6:46 PM and invited the Chief to either provide a brief summary or cover Auditor Swanson's questions.

Review/discussion of Police Department budget with Chief Financial Officer and Chief of Police

**13 068 L-Police Department**

**QUESTIONS ON PROPOSED FY14 BUDGET  
BUDGET/MANAGEMENT MEETING  
MAY 8, 2013**

**POLICE DEPARTMENT:**

A. Kindly provide an updated Organizational Chart and review said chart with Committee members.

Chief Grimes provided a packet to the committee for the meeting and gave a brief overview. There are four divisions within the department; each headed by a captain. He reviewed what each division is comprised of-

administrative services, field services, support services and investigative services. He reviewed what each of these divisions supports.

- B. Please provide a schedule that shows the budgeted Fy14 Headcount by Operation and in total compared to the current staffing level. Review this with the Committee.

Chief Grimes provided in his packet a breakdown of officers assigned to each division. There are four vacant positions in the patrol division (vs. FY13 which had one less position- 94 to 93).

- C. The total proposed Fy14 Expense Budget is \$267,260 or 2.7% higher than FY13 revised budget. Are all salary step increases and changes resulting from CBA included within the budget? What manpower level does the budget support?

Chief Grimes noted that the manpower is one less position; 93 total sworn officers. He reviewed how the budget was originally submitted proposed at \$10,229,663. A level service funded factoring in collective bargaining is 10,171,664 plus \$58,000 for per diem dispatch, recruits and ammunition line was submitted. He was requested to reduce this amount by \$129,000. The budget is 97% salary driven. By eliminating one position and cuts in other areas (training aids and dispatcher overtime and elimination of the ammunition line), he arrived at the proposed budget of \$10,099,999, which is \$71,664 less than level services. Councilor Smart asked if any other cuts could be made. Chief Grimes responded that any further cuts would be devastating to the department; anything over \$50,000 would mean cuts in positions.

### **Management & Administration:**

- A. Why is Laundry SE increasing by 68%?

The Chief responded that these are contractual in nature in the administrative and management division; cleaning and clothing allowances are in the collective bargaining agreement and the department is absorbing the costs of outfitting new recruits. They are sustaining the vacancies by lateral transfers but will be bringing in returning veterans as recruits. The burden is on the department to absorb these new hire costs, since on the administrative side there is a lack of funding from the state for training.

- B. What type of Training/Equipment will the \$21,500 provide in Fy14?

Chief Grimes responded that it pays for Academy registration and MPTC academy fees.

- C. Describe the nature of the items/services that will be paid for out of the Miscellaneous Expense budget of \$48,000.

The Chief responded that this pays for anything without a specific line item, such as prisoner maintenance, reimbursements, hardware and office supplies. Chairman DiFazio asked if this is sustainable next year. The Chief responded that he leaves it as this amount since it is also for purchasing ammunition.

**Uniform Patrol:**

- A. The Fy14 Salaries are \$425,596 higher than the Fy13 Revised Budget. Discuss with the Committee the reasons why there is a 9.5% increase.

Chief Grimes responded that the department laterally moved funding from salary to overtime. This is not an actual recurring number. The shift to the overtime changes the figures, and drawing from the revised budget instead of the original skews the figures. Councilor Smart asked if overtime is less expensive than a short term hire inclusive of the benefits. Chief Grimes agreed. There are always vacancies. In FY13 they are also expected to absorb FY13 CBA. He delayed filling vacancies in anticipation of needing these funds. He isn't playing with vacancies, but until a budget is settled, he is not comfortable with fully staffing. Overtime can't be predicted; an event like Boston's Marathon bombing and triple homicides in past years are not events that could have been predicted. He would rather not risk a layoff to meet the numbers.

Auditor Swanson asked if the \$425,000 covers the 4 vacancies and the CBA? The Chief responded yes, in part, but these are based on a budget that was revised. Capt. Comperchio responded that the figures include a buffer.

- B. The Fy14 Overtime Budget is \$350,000 lower than the Fy13 Revised Budget. The Fy13 budget was increased via transfer of funds from Salaries to Overtime. In light of the fact that you budgeted a significant increase in Salaries, is Management projecting a significant drop in Overtime?

Capt. Comperchio reviewed the overtime chart, and the affect of the revised budget which includes a one time move into overtime. The true FY13 number indicates there is no increase. Chairman DiFazio asked if there will be a similar transfer in FY14 expected? The Chief responded that he can't predict this- they try to use past practice, but a number of factors drive it (retirements, injuries, etc.) Vice Chairman O'Connor likened it to snow removal.

C. Kindly explain to the Committee what the \$35,000 in O/T Training pays for.

The Chief responded that this is budgeted for firearms range training qualification, and is a recurring, predictable expense. Most training is in flux since the state is not providing funding. The state requires the training but does not support its funding- an unfunded mandate. Councilor Mathews asked how many unfunded mandates the Police Department has. The Chief responded that most have to do with training standards that the state requires must be met, and there is also reduced MEPC recruit/officer training. The department handles its own range training. Breathalyzer training and recertification is also required and is not funded by the state.

D. Why is Clothing Allowance decreasing to \$48,000 from \$62,000 in the Revised Budget?

The Chief responded that it originally absorbed the recruit costs, but are now attempting to fund in a line item going forward, which reflects as a reduction in this line.

E. Why does "Laundry SE" increase by \$6,100?

The Chief responded that this covers collective bargaining.

F. Are the three vacant positions in the Fy14 budget to increase manpower or are they replacements? Will these be filled by the start of the year?

The Chief responded that there are four current vacancies with one unexpected retirement which actually reflects a reduction in FY14. Three candidates are being processed and ready to attend the next academy in

September. They are not allowed to hold positions in a training program in anticipation- MEPC qualifications must be met before they can secure an academy position. Some training programs are conducted by the state; some by quasi-state departments such as the MBTA, and some departments run their own academy (at the standards of and with authority of MEPC) and are funded by MA; and can only offer spots if they don't fill the class from their own applicants. The department is exploring providing more of its own recurring in-service training, as there is interest. The discussion also included the time it takes to train a recruit. Most academies run 22 weeks. The Chief noted it takes roughly six months from the date of hire to complete the training process.

G. How was the \$50,000 derived for budgeting Out-of-Grade pay? What is the actual expense for Fy13 (Y-T-D)?

The Chief responded that it's budgeted based on best estimates from past experience and is a flexible number.

H. Kindly explain the "Possible Retirement Payouts" of \$70,000? How was this level of funding calculated? How many employees would this cover?

The Chief responded that this is also based on past practice. Certain costs are contractual, such as unused sick and vacation time. The Retirement Board provided the information to payroll.

I. Please explain to the Committee and Auditor the internal controls in place to monitor fuel usage? Is all fuel obtained at DPW for all Police vehicles except the Harleys?

The Chief responded that gas purchase is monitored by Central Maintenance and key code access. The motorcycles use high-octane fuel and purchase from a local vendor via bid.

**Traffic:**

A. What causes the \$25,535 drop in Salaries?

The Chief responded that it is increased by collective bargaining agreement, and the decrease a result of reduction of one position.

- B. Gas is budgeted at only \$2,200. Will this pay for fuel for all Harleys for the year? How many miles are driven and how many gallons of fuel does each bike consume annually?

The Chief responded that this number appears to be working. The bikes average 35 mpg and the department does not track mileage.

- C. What comprises Traffic Signal expense of \$27,000?

The Chief responded that this is the cost to maintain traffic signals (not state) and a result of various things- storm damage, and malfunctions due to various factors including component breakdown due to age. There is a service vendor on call to deal with these malfunctions when they occur.

**Investigations:**

- A. What drives the significant increase of \$229,743 in salaries?

The Chief responded that this is to allow for a smooth transition with the retirement of the current Licensing Officer. It also includes promotional changes pending exams.

- B. With such an increase in Salaries why is Overtime projected at \$100,000, the same as Fy13 Original Budget?

The Chief responded that this is based on past experience; it is not easy to estimate.

**Technical Support:**

- A. Why the 6.2% increase in salaries?

The Chief responded that this has to do with the dispatch position which was civilianized in collective bargaining arbitration, and is a huge overtime driver. The department is now required to hire 5 dispatchers on a per diem status. Vice Chairman O'Connor asked the Chief to consider using some of the potential academy candidates who are waiting to be called. (During this discussion, at 7:41 PM, CFO McKinney left.)

B. Explain to the Committee what O/T Training of \$25,000 pays for?

The Chief responded that this line pays for Dispatchers/ 911.

C. How is the \$60,000 in O/T DISP derived and what does it pay for?

The Chief responded that this also covers dispatchers, per diem charges.

D. Electricity {\$70,000} & Gas Heat {\$31,500} are budgeted at the same level as Fy13. Do you share a contract for these utilities or have your own contract? What is the basis for these amounts? Was inflation considered?

The Chief responded that this amount is based on past experience. There are no department contracts.

E. What will the \$84,000 budgeted under CPT/SOFT/M be used for?

The Chief responded that this is the computer budget for the department and it covers software, hardware and maintenance for the computers in the building and in each cruiser.

F. Discuss the Radio Repair line item of \$30,000

The Chief responded that this covers the service contract only. Councilor Mathews asked if the issue with the repeaters was resolved. Chief Grimes responded that the infrastructure was replaced with a microwave system and the repeater was retained as a backup. They have replaced declining mobile units and there are still some issues with a dead spot in South Weymouth. They had a tower installed on the water tower on Reed Avenue. Councilor Smart noted that there is mitigation funding under the Host Community Agreement that could be used to resolve this if necessary.

**Animal Control:**

A. Kindly review with the Committee & Auditor the budget for the Animal Control Program.

The Chief provided the background. The former dispatcher was interested in the position and has done well with it. The assistant position was eliminated and the funds were applied to the animal control budget.

**Harbormaster:**

A. Kindly review with the Committee & Auditor the budget for the Harbormaster.

The Chief responded that this is similar to FY13. There are 3 employees; the Harbormaster and 2 assistants. They received a multijurisdictional grant with the Quincy Police to purchase the boat that patrols waterways beneath the Fore River Bridge-- while the bridge replacement project is underway.

Councilor Mathews asked how the police department building's new roof has worked out. The Chief responded that there is a performance bond tied into the replacement of the roof. Small issues were addressed; for example, there was some snow build up under the ridge vents following a severe storm, and the melting that resulted when heat was turned on flooded the investigation division.

Councilor Smart asked if the department expects to return any revenue to the town at the close of the fiscal year; as the committee would like to understand how and why. Traditionally there have been surpluses in unused salary/overtime. The Chief noted that in 2013 it was required to absorb 6 months of the impact of collective bargaining. He does not anticipate turning back \$300,000 this year. Councilor Smart and Vice Chairman O'Connor commended the Chief on what he has been able to accomplish over the last few years while staying within the confines of the budget and looking at creative ways to purchase vehicles, fill positions, and raising awareness for the need for public safety.

**Adjournment**

At 8:05 PM, there being no further business, a MOTION was made by Vice Chairman O'Connor to adjourn, and was seconded by Councilor Smart.  
UNANIMOUSLY VOTED.

Respectfully submitted by Mary Barker as Recording Secretary  
Approved by Chairman Kenneth DiFazio