



# Braintree Town Council

## Committee of Ways & Means

One JFK Memorial Drive  
Braintree, Massachusetts 02184

### MEMBERS

Meredith Boericke, Chairwoman  
Charles Ryan, Vice-Chair  
Donna Connors, Member  
Julia Flaherty, Member  
Steven Sciascia, Member

# MINUTES

## Tuesday, May 11, 2021

A meeting of the Committee of Ways & Means was held Remote via Zoom Webinar, on Tuesday, May 11, 2021 at 6:00p.m.

Councilor Boericke was in the Chair.

Clerk of the Council, Susan M. Cimino conducted the roll call.

All votes were taken by Roll Call Vote.

Present: Meredith Boericke, Chairwoman  
Charles Ryan, Vice-Chairman  
Donna Connors, Member  
Julia Flaherty, Member  
Steven Sciascia, Member

Also Present: Nicole Taub, Chief of Staff/Town Solicitor  
Ed Spellman, Director Municipal Finance  
James F. O'Brien, Fire Chief  
Mark Dubois, Police Chief  
Corey Chambers, Police Sgt.  
Mary Kenny, Staff Executive  
Shawn McGoldrick, Town Auditor  
Katherine Pomeroy, Town Auditor

FY2022 documentation and questions and answers can be found on the Town's website:

<https://braintreema.gov/449/Fiscal-Year-Budgets>

Town of Braintree YouTube channel will also have recordings of the budget meetings.

### Approval of Minutes

- None

### Old Business

- None

**New Business**

- **21 020 Mayor: FY2022 Operating Budget or take up any action relative thereto**

**MOTION:** by Councilor Ryan to take off the TABLE Order 21 020

**Motion:** by Councilor Ryan take off the TABLE Order 21 020

**Second:** by Councilor Connors

**Roll Call Vote:** For (5–Boericke, Connors, Flaherty, Ryan, Sciascia), Against (0), Absent (0), Abstain (0)

<b><u>APPENDIX F</u></b>	<b><u>PAGES</u></b>
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**Braintree Fire Department**

Nicole Taub, Chief of Staff/Town Solicitor noted all FY2022 documentation and questions and answers can be found on the Town’s website: <https://braintreema.gov/449/Fiscal-Year-Budgets>

Nicole Taub, Chief of Staff stated Chief O’Brien is on via Zoom from Fire Headquarters. The Fire Department budget this year includes significant contractual obligations including 2% Cost of Living Increases (COLA).

**Braintree Fire Department Fiscal 2022 Summary**

The Braintree Fire Department consists of 90 full time personnel categorized as Administration and Suppression. The Administration consists of 6 employees:

The Fire Chief who is responsible to continuously manage both branches of the Department twenty-four hours a day, seven days a week.

Financial Coordinator processes the payroll including overtime and details, processes all accounts payable and receivable. Monitors budget and creates financial reports as necessary. Maintains daily office functions.

Fire Prevention (Deputy Chief) is responsible for enforcing Fire codes prevalent to the State of Massachusetts, in particular, the Town of Braintree and performs smoke detector inspections on multi-family residences.

Hazmat Officer (Captain) issues fire permits, inspects and enforces all businesses for compliance with Fire Codes pertaining to Hazardous materials.

Fire Alarm Superintendent (Captain) is responsible for the daily maintenance of all fire alarm connections above and below ground that feed all master boxes and street boxes running through Braintree.

Training Officer (Lieutenant) makes sure all training is completed and up to date for all members, performs smoke detector inspections for single family residences.

**Fire Suppression**

We have 4 working groups consisting of 21 Firefighters in each Group. We have 3 fire stations that we man and maintain; Headquarters, East Braintree and the Highlands station.

Each shift we have 5 Firefighters in the Highlands station, 3 Firefighters in East Braintree and 13 Firefighters at Headquarters and one Deputy Chief overseeing each Group. We are contractually bound to a minimum manning clause of 17 Firefighters per shift and we have 5 vacation slots allotted per shift day and night. If the manning drops below 17 Firefighters, we are obligated to fill the necessary vacancies through overtime.

The Fire Suppression breakdown is structured to include: 4 Deputy Chiefs (1 is out on IOD), 4 Captains, 20 Lieutenants and 56 Firefighters. Please see attached chart for reference

### **Councilor Questions**

Councilor Flaherty asked about the 72% increase in the Fire Overtime line. Can you please explain. Chief O'Brien stated normally we budget much lower and then have to rely on Supplemental Appropriations. The Mayor's office felt it better to start a little bit higher and therefore the 72% increase in that line item.

Councilor Connors stated to date just over \$1 million and asking \$720,000. I assume the additional overtime this year was due to COVID and those out with injuries.

Chief O'Brien stated COVID played a part but some of it was reimbursable. We had a couple retirements and the positions were not filled. Our new hires are in the academy and will help with the overtime.

Councilor Connors asked about Hazard pay.

Chief O'Brien stated Hazard pay is a contract negotiation that the firefighters receive a stipend in exchange for random drug testing.

Councilor Sciascia asked about salaries and overtime.

Chief O'Brien stated they start at about \$69,000. After 6 months they get an increase and after a year they get an increase. They top out at about \$78,000.

Chief O'Brien stated the overtime with every contract the cost goes up. I would say we would fall between \$850,000 and \$900,000.

Councilor Ryan asked about Hazard pay and is this at 3%. Is this one time pay or within salary?

Chief O'Brien stated this is within the salary.

Councilor Ryan asked about the details at the plaza.

Nicole Taub stated we enter into an agreement with the South Shore Plaza. There is a contractual amount the Fire Department gets for details during the holiday season. We are carrying it in the budget where it will be spent.

Shawn McGoldrick, Town Auditor stated I am happy to see the overtime costs being if not fully funded then at least more funded than in the past.

Councilor Boericke asked was there any discussion for a potential deferment or smaller cost of living increase for this fiscal year.

Chief O'Brien stated it was broached with the Unions to defer the haz mat pay until next year and there was not a big response to this. This was already deferred from last year.

Councilor Boericke asked if the idea of negotiations with the Unions contracts is still open or closed at this point.

Chief of Staff Taub stated it would be whether the Union is even willing to come to the table for negotiations.

Councilor Boericke asked about the Fire minimum manning. Is the 17 per shift or per station?

Chief O'Brien stated that 17 includes all 3 stations. It is per shift. We have 84 at full staff. It is broken down by 21 per group. Add the 4 admin positions and the Chief and you have the 89 total positions.

Councilor Boericke stated ideally you would like 21 on duty but 17 is mandatory.

Chief O'Brien stated that is correct.

### **Braintree Police Department**

Nicole Taub, Chief of Staff stated you received a detailed summary from the Police Department. You will notice in this budget an increase in Police overtime to reflect a more realistic number. You will also notice the contractual increases including the 2% COLA.

### **Braintree Police Department Fiscal 2022 Summary**

The Braintree Police Department provides law enforcement services to residents, workers and visitors 24 hours per day, seven days per week, with an emphasis on community partnership and problem solving.

The proposed FY22 budget calls for the following sworn rank structure:

- (1) Chief of Police
- (2) Deputy Chiefs of Police
- (7) Lieutenants
- (12) Sergeants
- (62) Patrol Officers

These budgeted positions total (84) full-time equivalents, down from (86) FTEs budgeted in FY21. During the current year, we hired (4) new Police Officers, two of whom were Academy trained and two of whom are currently attending the Police Academy with an expected graduation in August 2021. Also during the current year, we had (1) planned retirement and (3) unexpected retirements.

The department also employs (9) full-time Civilian Dispatchers, (1) Animal Control Officer, (5) civilian administrative employees, and approximately (25) Special Police Officers. As of FY22, the Town's approximately (27) School Traffic Supervisors will be transferred to the Braintree Public Schools budget. The Department's personnel are assigned to various positions within Administration and Operations. The Administrative Division includes The Bureau of Professional Standards (training, accreditation, policies and compliance, and hiring) and other bureaus and units that encompass Animal Control, Harbormaster & Marine Unit, Special Police Officers, Property & Evidence, Fleet & Facilities Maintenance, Records, grants and crime analysis, the Court Prosecutor's Office, Licensing, details, and more. The Operations Division includes The Patrol Bureau, Communications, and the Bureau of Criminal Investigations. Bureaus are

often further broken down into more specialized units and positions including but not limited to The Family Services Unit and School Resource Officer, Drug Control Unit, or Motorcycle Unit. In calendar year 2020, the Department responded to or investigated over 22,000 unique incidents. In preparation of the FY22 budget, we identified the Department's priorities as: level service staffing, meeting collective bargaining obligations, and maintaining adequate operating budget funding for critical operational needs such as information technology, building and fleet maintenance and repairs, personal protective equipment and cleaning supplies, and mandatory training initiatives.

Budget reductions were based primarily on future hiring abilities, training opportunities and needs in a COVID-19 environment, historical and current trends in utilities, repairs and maintenance expense, and other operational factors. Additionally, the year-over-year budget was reduced by approximately \$180,600 when School Traffic Supervisors were transferred to the Braintree Public Schools budget. Budget reductions are offset by increases in collective bargaining obligations and the decision to increase overtime funding from \$500,000 in FY21 (original budget) to \$696,022 in FY22. With respect to overtime, it is noted that through the payroll of 4/29/21, the Department has spent almost \$334,000 less in year-to-date overtime versus FY20 and total FY21 forecasted overtime is projected to be 10-15% lower than the prior year.

The total FY22 operating budget request is \$11,391,419 versus \$11,180,117 in FY21, representing a \$211,302 (1.89%) increase.

Account budgets that have changed by more than +/- 5% year-over-year are highlighted and explained in the subsequent pages.

### **Police Questions and Answers**

#### **1. Division 210 (Police, pg. 35 – 44)**

##### **a. Administration:**

- i. All salary lines are getting an increase, particularly Sworn Personnel, a 7% increase of \$34K, is this the addition of a new role? – There are no new roles in Administration vs prior year. All salary increases are contractual; for Sworn Personnel in particular, the increase also accounts for (2) Deputy Chiefs that are receiving step increases in August 2021. Additionally, one of the Lieutenants accounted for in the Sworn Personnel line item will reach 30 years of service in FY22, which per contract changes his longevity pay from \$3,000 paid biweekly (and accounted for in the Longevity account) to 5% of base pay rolled into base pay.**
- ii. Staff development is decreasing 80%, \$20K. Will there be any lapses in accreditation? Are there plans to make up this development? Was this rebalanced to Patrol Bureau Educational line item? – There will be no issues with Certification or Accreditation as a result of this reduction. The decision to reduce this line item was made in light of Town-level required budget reductions and in light of external training in a COVID-19 environment as we have seen a dramatic decrease in external and discretionary training since the pandemic began. This account was not rebalanced to any other program or line item but the hope is that we can restore this funding in future fiscal years.**

b. Patrol Bureau:

- i. Why did Educational 0121004 514002 increase 7.6%, \$61K? – **This line item is contractual and a function of base salaries in each program. In the Patrol Bureau we saw numerous Officers and Supervisors obtain new degrees during FY21 that need to be budgeted in FY22 – for example, someone with no degree previously might have obtained an Associate’s degree or Bachelor’s degree, or someone with a Bachelor’s degree might have obtained a Master’s degree. The contractual benefits for education are 10%, 20% or 25% of base pay for an Associate’s, Bachelor’s, or Master’s, respectively.**
- ii. Accreditation of \$128K: does this just cover administrative costs or does this cover some of the staff development training costs that were decreased? – **The Accreditation accounts are contractual personnel costs, not for administrative costs or training/development.**
- iii. I know the Dept. is working hard to change schedules to reduce unbudgeted OT (thank you!), despite best efforts, can we assume that we will need to supplement ~\$400K in OT for FY22? - **There will likely need to be a supplement for OT in FY22. The initial FY22 OT budget is \$196k more than FY21, so between additional upfront funding and continued efforts to manage overtime expense the supplement could be reduced. However, overtime is a largely unpredictable item and it is difficult to predict that figure this far in advance.**
- iv. Is OT contractually required? - **Some OT is contractually required, such as minimum required training mandates and court appearances. Other overtime is driven by minimum manning guidelines that allow us to staff each Patrol shift with a minimum number of Officers and Supervisors to adequately and safely provide services to the Town around the clock.**
- v. How many additional full time officers would be needed to reduce (or even eliminate, if that would be possible) overtime expenses, accounting for salary + benefits, etc.? Would you recommend this? – **Because of some factors out of our control, such as court appearances, sick time and vacation time, and training that is required by law, overtime can never be completely eliminated. Additional full time Officers would certainly help to reduce overtime expense. Even just (6) additional personnel would have a tremendous impact on overtime and our ability to provide services to the Town, but further analysis would be required to project the true value of additional hires and how many would be required to offset the overtime.**

c. Communications:

- i. 0121005 513001 Overtime increased from \$0 in FY21 to \$40K, why? FY21 actuals were \$94K, why was communications OT so high in FY21? – **In general and consistent with prior years, for all programs that contain an overtime account, we will not be fully funded for projected overtime at the start of FY22, though we did increase total overtime funding across the entire budget from \$500k in FY21 to approximately \$696k for FY22. In the several fiscal years we have allocated 100% of the initial overtime funding to the Patrol Bureau, as it generates the most overtime. For FY22, we allocated the total initial budgeted overtime amongst Patrol, Communications, Special Services, and Animal Control. The ending balance in the Communications OT account fluctuates from year to year based on our State 911 grants that reimburse us for some dispatcher overtime.**

- ii. Communications (Detailed Budget by Dept. and Program section) is up +11% or +\$57K what is driving that change? - **\$40k of the \$57k total increase in this program relates to partial funding of Communications overtime (see above), the initial budget for which in FY21 was \$0. The remainder of the change is contractual personnel costs.**
- d. Detective Bureau:
- i. Sworn personnel salary line increased \$97K, 10%, why? Addition of new roles? – **There is one additional Detective Sergeant budgeted in FY22 vs FY21.**
  - ii. Budget of zero for overtime, is this feasible? – **Please see general information under Communications above. Though Department-wide we continue to try and reduce overtime costs, there will be overtime expense in the Detective Bureau that will need to be covered by a supplement in FY22.**
  - iii. Educational 0121006 514002 increased \$24K, 10%, from \$237K to \$261K. Is this contractual? – **Education accounts are contractual (see information under Patrol Bureau above). Personnel assigned to Detectives obtained new degrees in FY21, and there is one additional Det. Sgt. budgeted in Detectives vs. FY21.**
  - iv. Detective stipend 0121006 515004 increased from \$60K to \$83K, 38%, why?
    - 1. 0121006-515011: On Call Detective stipend – nothing budgeted in 2021, but \$47K spent... \$60K budgeted this year. Why was nothing in the budget LY and what does this position do that’s different from a “regular” detective?
      - **This is contractual and the stipend increased by \$1500 per person.**
  - v. On call detective stipend 0121006 515011 had a \$0 budget in FY21 and \$6K for FY22, why? FY21 actuals are \$47K so far, is this a new service
    - 1. Detective Bureau (Detailed Budget by Dept. and Program section) is up +14% or +\$208K vs. LY. In addition to the On Call Detective, what is driving that increase?
      - **This was contractual as of FY21. The funding to cover FY21 expenses will be requested as a program transfer from Patrol to Detectives in Q4 of FY21, however it is properly budgeted for FY22. Detectives have the option of choosing compensatory time or pay for this contractual item.**
- e. Special services/community policing: Crossing guards 0121008 512008 went from \$199K to \$0, why? Were these positions eliminated? Overtime increased from \$0 to \$105K, is this to make up for the crossing guards?
- 1. 0121008-512008 – Why is nothing budgeted for Crossing Guards?
    - **The Crossing Guards were transferred to the Braintree Public Schools budget effective for FY22. Additionally, this line item included a Parking Enforcement position (approx. \$20k in FY21) that was eliminated in FY22. Refer to Communications section above for discussion about overtime.**
- f. Harbormaster budget decreased by 66%, is that sustainable? FY21 budget was less than \$10K – **The Department hopes to increase funding for the Harbormaster/Marine Unit in future years; however, we were able to absorb some of the line items in FY22 into other line items in programs 3 and 4 for FY22. Additionally, the Harbormaster used to be a part-time civilian with an annual stipend of \$4500, but is now staffed by sworn personnel therefore eliminating the need for a stipend. Further, several of the line items related to**

**office supplies and mailing as it related to sending mooring permit information out, but this activity is now handled by the Tax Collector's Office instead of the PD.**

- g. How is the family services unit broken out? Please confirm the embedded social worker will remain part of the personnel for BPD. – **The Family Services Unit is a component of program 8 (Special Services). There is (1) FSU Sergeant, (2) FSU/Community Service Officers, (1) School Resource Officer. Additional positions in this program include the Licensing Officer and Property & Evidence Officers. The embedded social worker is not employed by the Town of Braintree but rather Aspire Health Alliance, therefore their salary is not in our operating budget.**

### **Councilor Questions**

Councilor Connors asked (page 37) Equipment Maintenance. Do we have a contract in place for this? Corey Chambers stated we generally send our fleets to one of the maintenance shops in town. We do not have warranties or contracts.

Councilor Connors asked about hiring more police to help with overtime costs. Can an analysis be done? Chief Dubois stated hiring more bodies would help and we can get information on what it would look like.

Councilor Connors asked (Page 40) about the Detective stipend Nicole Taub stated this is contractual to intend to provide the responsibilities that those assignments have. This is also for payment for on-call either by comp time or payment. Chief Dubois stated they asked whether officers wanted comp time or money and they put the correct number in the budget this year.

Councilor Sciascia asked for the FY21 overtime expenses. I get \$935,000 YTD. You mentioned \$384,000 for the 4<sup>th</sup> quarter.

Corey Chambers stated what is not accounted for are Grant reimbursements. Those funds have not been adjusted in the general ledger yet.

Councilor Sciascia stated if additional officers would reduce overtime costs the time to do something is now. I also hear the most from residents is concern about traffic enforcement.

Councilor Ryan stated thank you to the Police Department for coming in with a modest increase of about 2%. It is good to hear you are focusing in on the overtime and making incremental changes to try to get it under control.

Councilor Flaherty stated thank you to the Police Department for the hard work you do every day. Has the Police Department been approached to see if a reduced salary increase could be negotiated for the coming year.

Nicole Taub, Chief of Staff stated across the board none of the Union or staff have been asked to take a reduction in the 2% COLA.

Councilor Boericke asked about the Traffic Enforcement line.

Corey Chambers stated due to a retirement and then it was not funded. We placed the funding into the officers.

Nicole Taub stated just because there is not a Traffic Enforcement person doesn't mean that we don't have officers doing that type of work.

Chief Dubois stated traffic enforcement is part of the daily duties of the sector cars when not dealing with other assignments. We had a parking enforcement officer who resigned and we did not fund that position this year.

Councilor Boericke stated I feel we have \$22,000 to hire another Parking Enforcement officer to make sure our handicapped parking spots are not being used by those who do not need them. I think the COD uses some of the funds from those fines.

Chief Dubois stated this officer was effective. Be wary to generate revenue. Safety and education are why we have these positions not to bring in revenue.

**MOTION:** by Councilor Ryan to TABLE Order 21 020

**Motion:** by Councilor Ryan TABLE Order 21 020

**Second:** by Councilor Connors

**Roll Call Vote:** For (5–Boericke, Connors, Flaherty, Ryan, Sciascia), Against (0), Absent (0), Abstain (0)

- **21 021 Mayor: FY2022 Budget – Community Preservation Committee or take up any action relative thereto**

Chairwoman Boericke stated no action is required on Order 21 021 this evening.

Chairwoman Boericke stated this Order 21 021 will be discussed when the Melissa SantucciRozzi, Director of Planning & Community Development is presenting her proposed FY22 Budget on May 12, 2021.

- **21 022 Mayor: FY2022 Budget - Continuation of Revolving Funds or take up any action relative thereto**

Chairwoman Boericke stated no action is required on Order 21 022 this evening.

(Revolving Accounts discussion/questions on the date Department Head presents Budget)

5/4 Library®

5/6 Golf®

5/10 Department of Public Works® - Recycling

5/12 Dept. of Elder Affairs®

5/12 Municipal Licenses & Inspections®

5/13 Education®

## MOTION FOR CONTINUATION OF REVOLVING FUNDS

- R1.** That, in accordance with the provisions of Chapter 44, Section 53E1/2 of the General Laws, the Town of Braintree hereby sets the maximum amount that may be spent during fiscal year 2022 beginning on July 1, 2021 for the revolving funds established by ordinance for certain departments, boards, committees, agencies or officers, as follows:

<b>Revolving Fund</b>	<b>Department, Board, Committee, Agency or Officer</b>	<b>FY2022 Spending Limit</b>
Elder Affairs Services and Activities	Department of Elder Affairs	\$30,000
Immunization	Board of Health	\$50,000
Library Materials	Library Trustees	\$45,000
Library Room Rental	Library Trustees	\$5,000
Recycling Materials	Mayor, in conjunction with Recycling Coordinator	\$2,000
Household Hazardous Waste	Mayor, in conjunction with Recycling Coordinator	\$50,000
Full Day Kindergarten	School Committee	\$925,000
Pro Shop	Mayor, in conjunction with Director of Golf Operations	\$200,000
Food and Beverage	Mayor, in conjunction with Director of Golf Operations	\$450,000

It was unanimously voted to adjourn the meeting at 7:11p.m. by Roll Call Vote.

Respectfully submitted,  
Susan M. Cimino  
Clerk of the Council

### **Documents provided for Meeting**

- 21 020 Mayor: FY2022 Operating Budget or take up any action relative thereto
- 21 021 Mayor: FY2022 Budget – Community Preservation Committee or take up any action relative thereto
- 21 022 Mayor: FY2022 Budget - Continuation of Revolving Funds or take up any action relative thereto