



## **Braintree Police Department**

### **FY22 Budget Summary**

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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.

Braintree Police Department  
 Operating Budget  
 FY22

HEADCOUNT

**FY22 SWORN PERSONNEL (Budgeted):**

(Based on rank/step/grade and assignment as of 7/1/21)

	Administration	Patrol	BCI	Traffic	Special Services	Total	FY21	FY20
Chief	1	0	0	0	0	1	1	1
Deputy Chief	2	0	0	0	0	2	2	2
Lieutenant	2	4	1	0	0	7	7	7
Sergeant*	0	8	3	0	1	12	11	11
Patrolman**	0	45	11	0	6	62	65	64
<b>Total</b>	<b>5</b>	<b>57</b>	<b>15</b>	<b>0</b>	<b>7</b>	<b>84</b>	<b>86</b>	<b>85</b>
FY21	5	60	14	0	7			

\* Note that 1 Sergeant assigned to Administration is budgeted in Patrol.

\*\* Includes 2 Officers currently in Police Academy with expected August/September 2021 graduation, as well as 1 Officer assigned to Administration but budgeted in Patrol.

**Braintree Police Department**  
**Operating Budget**  
**FY22**

**YoY Budget Summary By Program**

Program	FY21 Original	FY22 Requested	YoY Difference	YoY % Difference
1 Administration	\$ 1,348,930	\$ 1,375,843	\$ 26,913	2.00%
2 Building Maintenance	\$ 117,300	\$ 109,200	\$ (8,100)	-6.91%
3 Equipment Maintenance	\$ 217,000	\$ 203,000	\$ (14,000)	-6.45%
4 Patrol	\$ 6,499,706	\$ 6,515,560	\$ 15,854	0.24%
5 Communications	\$ 537,769	\$ 594,812	\$ 57,043	10.61%
6 Detective Bureau	\$ 1,500,372	\$ 1,708,501	\$ 208,129	13.87%
7 Traffic	\$ -	\$ -	\$ -	0.00%
8 Special Services	\$ 867,390	\$ 802,326	\$ (65,064)	-7.50%
9 Harbormaster	\$ 9,450	\$ 3,200	\$ (6,250)	-66.14%
10 Animal Control	\$ 82,200	\$ 78,977	\$ (3,223)	-3.92%
	\$ 11,180,117	\$ 11,391,419	\$ 211,302	1.89%

ORG	OBJ	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121001	511006	SWORN PERSONNEL	\$ 463,846.00	\$ 498,239.90	\$ 34,393.90	7.41%	Contractual, plus DC step increases
0121001	514001	HOLIDAYS	\$ 19,484.00	\$ 18,100.77	\$ (1,383.23)	-7.10%	Based on personnel selection for time/money
0121001	514002	EDUCATIONAL	\$ 148,854.00	\$ 157,623.22	\$ 8,769.22	5.89%	Contractual
0121001	514003	LONGEVITY	\$ 5,700.00	\$ 4,615.38	\$ (1,084.62)	-19.03%	Contractual; one Lt. longevity now rolled into base pay
0121001	519003	ANNUAL PHYSICALS	\$ 500.00	\$ 250.00	\$ (250.00)	-50.00%	Reduction based on historical trends/needs
0121001	534001	TELEPHONE	\$ 30,000.00	\$ 32,000.00	\$ 2,000.00	6.67%	Increase in Granite Telecom. PRI fee for business line
0121001	534002	POSTAGE	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%	Reduction based on historical trends
0121001	534004	CELLPHONE	\$ 22,000.00	\$ 20,500.00	\$ (1,500.00)	-6.82%	Reduction based on current actual cell plans
0121001	542001	PRINTING/FORMS	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	-20.00%	Reduction based on historical trends
0121001	542002	OFFICE SUPPLIES	\$ 9,000.00	\$ 10,000.00	\$ 1,000.00	11.11%	Increase in cost of water and COVID-19 cleaning supplies
0121001	542004	COPY/PHOTO SUPPLIES	\$ 15,000.00	\$ 18,000.00	\$ 3,000.00	20.00%	Increase in toner usage and printers in station
0121001	549006	AFSCME CLOTHING ALLOWANCE	\$ 1,000.00	\$ 1,700.00	\$ 700.00	70.00%	Contractual
0121001	572001	OUT OF STATE TRAVEL	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	Reduction based on COVID-19 travel
0121001	573001	DUES/MEMBERSHIPS/SUB	\$ 12,000.00	\$ 12,750.00	\$ 750.00	6.25%	Metro-LEC dues increase
0121001	578006	STAFF DEVELOPMENT	\$ 25,000.00	\$ 5,000.00	\$ (20,000.00)	-80.00%	Reduction based on Townwide reductions
0121001	578014	INVESTIGATION FUNDS	\$ 8,000.00	\$ 3,000.00	\$ (5,000.00)	-62.50%	Reduction based on Townwide reductions

Program 1 - Administration - YoY Changes > +/- 5%

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121002	521009	NATURAL GAS	\$ 10,500.00	\$ 9,200.00	\$ (1,300.00)	-12.38%	Reduction based on historical trends and Townwide reductions
0121002	523001	WATER/SEWER	\$ 2,800.00	\$ 3,000.00	\$ 200.00	7.14%	Increase based on historical trends
0121002	543001	BUILDING REPAIRS	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)	-16.67%	Reduction based on Townwide reductions

**Program 2 - Building Maintenance - YoY Changes > +/- 5%**

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121003	548002	TIRES/TUBES	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00	25.00%	Increase based on historical trends and need
0121003	548003	PARTS & ACCESSORIES	\$ 30,000.00	\$ 19,000.00	\$ (11,000.00)	-36.67%	Reduction based on Townwide reductions
0121003	548006	GASOLINE	\$ 90,000.00	\$ 84,000.00	\$ (6,000.00)	-6.67%	Reduction based on historical trends and Townwide reductions

**Program 3 - Equipment Maintenance - YoY Changes > +/- 5%**

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121004	511007	POLICE MATRONS	\$ 40,700.00	\$ 22,000.00	\$ (18,700.00)	-45.95%	Reduction based on historical trends and Townwide reductions
0121004	513001	OVERTIME	\$ 492,500.00	\$ 543,022.17	\$ 50,522.17	10.26%	Increase based on Town's plan to increase funding
0121004	514001	HOLIDAYS	\$ 48,000.00	\$ 39,263.97	\$ (8,736.03)	-18.20%	Change based on # of people in Patrol and individual election for time/money
0121004	514002	EDUCATIONAL	\$ 793,318.00	\$ 854,134.16	\$ 60,816.16	7.67%	Contractual
0121004	514005	STAFF DEVELOPMENT &	\$ 50,000.00	\$ 35,000.00	\$ (15,000.00)	-30.00%	Reduction based on Townwide reductions
0121004	515007	SPECIALISTS	\$ 11,255.00	\$ 3,506.23	\$ (7,748.77)	-68.85%	Change due to individual elections for time/money
0121004	530012	POLICE DETAILS	\$ 132,197.00	\$ 118,780.00	\$ (13,417.00)	-10.15%	Change based on FY21 SSP contract, reduced by Fire allocation
0121004	538005	MEALS-PRISONERS	\$ 3,600.00	\$ 1,200.00	\$ (2,400.00)	-66.67%	Reduction based on historical trends and Townwide reductions
0121004	549002	UNIFORM ALLOWANCES	\$ 75,650.00	\$ 68,400.00	\$ (7,250.00)	-9.58%	Reduction based on # of people in Patrol and no new hires needing initial equipment issue
0121004	550001	EMS SUPPLIES	\$ 4,000.00	\$ 4,500.00	\$ 500.00	12.50%	Increase based on COVID-19 and current trends

**Program 4 - Patrol - YoY Changes > +/- 5%**

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121005	513001	OVERTIME	\$ -	\$ 40,000.00	\$ 40,000.00	100.00%	Increase based on Town's plan to increase funding
0121005	514006	SHIFT DIFFERENTIAL	\$ 20,554.00	\$ 23,490.00	\$ 2,936.00	14.28%	offset by anticipated grant funding Contractual increase

Program 5 - Communications - YoY Changes > +/- 5%

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE EXPLANATION
0121006	511006	SWORN PERSONNEL	\$ 1,041,733.00	\$ 1,138,674.62	\$ 96,941.62	9.31%	Contractual, plus one additional BCI Sgt. in FY22
0121006	513002	ACCREDITATION	\$ 31,252.00	\$ 34,160.24	\$ 2,908.24	9.31%	Contractual, plus one additional BCI Sgt. in FY22
0121006	515004	DETECTIVE STIPEND	\$ 60,000.00	\$ 82,817.31	\$ 22,817.31	38.03%	Contractual, plus one additional BCI Sgt. in FY22.
0121006	515011	ON-CALL DETECTIVE STIPEND	\$ -	\$ 60,330.87	\$ 60,330.87	#DIV/0!	Stipend also increases in FY22
0121006	514001	HOLIDAYS	\$ 14,500.00	\$ 9,677.50	\$ (4,822.50)	-33.26%	Based on individual selections for time/money
0121006	514002	EDUCATIONAL	\$ 237,084.00	\$ 260,927.31	\$ 23,843.31	10.06%	Contractual, plus one additional BCI Sgt. in FY22
0121006	511004	LONGEVITY	\$ 7,500.00	\$ 8,457.69	\$ 957.69	12.77%	Contractual, plus one additional BCI Sgt. in FY22
0121006	514006	SHIFT DIFFERENTIAL	\$ 66,301.00	\$ 69,983.72	\$ 3,682.72	5.55%	Contractual, plus one additional BCI Sgt. in FY22
0121006	515001	CAREER INCENTIVE	\$ 6,102.00	\$ 7,221.55	\$ 1,119.55	18.35%	Contractual, plus one additional BCI Sgt. in FY22
0121006	548001	EVIDENCE PROCESSING SUPPLIES	\$ 10,000.00	\$ 8,500.00	\$ (1,500.00)	-15.00%	Reduction based on Townwide reductions
0121006	549002	UNIFORM ALLOWANCES	\$ 16,800.00	\$ 18,000.00	\$ 1,200.00	7.14%	Contractual, plus one additional BCI Sgt. in FY22
0121006	549003	UNIFORM CLEANING	\$ 9,100.00	\$ 9,750.00	\$ 650.00	7.14%	Contractual, plus one additional BCI Sgt. in FY22

Program 6 - Detective Bureau - YoY Changes > +/- 5%

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE	EXPLANATION
0121008	512008	CROSSING GUARDS	\$ 198,721.00	\$ -	\$ (198,721.00)	-100.00%	Crossing guards transferred to BPS, Parking	
0121008	513001	OVERTIME	\$ -	\$ 105,000.00	\$ 105,000.00	100.00%	Enforcement defunded due to budget constraints	
0121008	514001	HOLIDAYS	\$ 12,500.00	\$ 7,784.60	\$ (4,715.40)	-37.72%	Increase based on Town's plan to increase funding	
0121008	514002	EDUCATIONAL	\$ 84,289.00	\$ 105,771.47	\$ 21,482.47	25.49%	Change based on individual selections of time/pay	
0121008	511004	LONGEVITY	\$ 4,500.00	\$ 5,682.69	\$ 1,182.69	26.28%	Change due to contractual raises, new degrees from personnel assigned, and a step increase at one position	
0121008	514006	SHIFT DIFFERENTIAL	\$ 23,484.00	\$ 29,386.15	\$ 5,902.15	25.13%	Change due to additional personnel qualifying for longevity pay	
0121008	515001	CAREER INCENTIVE	\$ 4,876.00	\$ 3,779.86	\$ (1,096.14)	-22.48%	Change due to contractual raises and a step increase at one position	
0121008	515007	SPECIALISTS	\$ 3,746.00	\$ -	\$ (3,746.00)	-100.00%	Change due to eligible personnel selecting time instead of pay	
0121008	549004	UNIFORMS	\$ 2,500.00	\$ 1,000.00	\$ (1,500.00)	-60.00%	Change due to transfer of crossing guard uniform budget to BPS	

**Program 8 - Special Services - YoY Changes > +/- 5%**

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE	EXPLANATION
0121009	548006	GASOLINE	\$ 700.00	\$ 1,000.00	\$ 300.00	42.86%		Change based on historical trends and anticipated
0121009	571001	MEETINGS/SEMINARS- IN STATE	\$ 400.00	\$ -	\$ (400.00)	-100.00%		increased boat usage in FY22
0121009	573001	DUES/MEMBERSHIPS/SUB	\$ 200.00	\$ -	\$ (200.00)	-100.00%		Absorbed by Program 1
0121009	512005	PART-TIME EMPLOYEES/	\$ 4,500.00	\$ -	\$ (4,500.00)	-100.00%		Absorbed by Program 1
0121009	524003	OUTSIDE M/V REPAIRS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		Position no longer applicable
0121009	534002	POSTAGE	\$ 150.00	\$ -	\$ (150.00)	-100.00%		Absorbed by Program 3
0121009	542001	PRINTING/FORMS	\$ 300.00	\$ -	\$ (300.00)	-100.00%		N/A - process taken over by Treasury
0121009	542002	OFFICE SUPPLIES	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%		N/A - process taken over by Treasury

**Program 9 - Harbormaster - YoY Changes > +/- 5%**

ORG	OBJECT	DESCRIPTION	FY21 BUDGET	FY22 REQUESTED	\$ CHANGE	% CHANGE	+/- 5% YEAR OVER YEAR CHANGE	EXPLANATION
0121010	512001	PART-TIME EMPLOYEES	\$ 3,200.00	\$ -	\$ (3,200.00)	-100.00%		Reduction based on Townwide reductions
0121010	513001	OVERTIME	\$ 7,500.00	\$ 8,000.00	\$ 500.00	6.67%		Increase based on current trends and increase in OT rates
0121010	521009	NATURAL GAS	\$ 1,800.00	\$ -	\$ (1,800.00)	-100.00%		ACO office heat and hot water is now all electric

Program 10 - Animal Control - YoY Changes > +/- 5%

## 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.