

# Fiscal Year 2012 Budget



# Police Department

## Program Description

The Police Department has the following primary responsibilities:

- Protection of the lives & property of all citizens.
- Preserve the peace.
- Prevention of crime and disorder.
- Identify and prosecute violators of the law.
- Plan for and supervise public safety at special events, parades, elections, etc.
- Respond to and manage all critical incidents and emergencies.
- Support regional and national homeland security strategies.
- Collaborating with community stakeholders to creatively address quality of life concerns and the fear of crime.
- The protection of the individual rights of all persons within the Town of Arlington.

### The Police Mission:

To promote, preserve, and deliver quality services and to ensure the safety of ALL members of our community.

### Our Values:

This mission is a commitment to quality performance from all members. It is critical that all members understand, accept and be aligned with the responsibilities established by this mission. It provides the foundation upon which all operational decisions and organizational directives will be based. Directives include rules, regulations, operating policies, procedures and practices.

This mission represents the commitment of this administration to the concepts of quality performance management. In other words, members are expected to work consistently in a quality manner in the daily performance of those duties, job responsibilities and work tasks associated with this mission. Quality manner means that performance outcomes comply with the performance standards established for the Arlington Police Department and for each associated member. Examples of performance standards include the oath of office, code of ethics, rules, policies, procedures, directives, general and supervisory orders, work productivity and behavior.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concepts of quality service.

## Budget Statement

For FY2012 the Police budget will be reduced \$301,784, or 5.2%. Reductions include the elimination of one captain, three lieutenants, one sergeant, and the addition of two patrolmen for a total reduction of three uniformed officers. Also a Records Clerk is reduced to half-time. To partially offset the loss of these positions and to more accurately reflect true costs, overtime has been increased by \$125,000. A retroactive salary increase of \$90,000 from FY2009 was included in the FY2011 that will not be needed in the FY2012 budget. Expenses for vehicle fuel and other maintenance expenses account for an increase of \$43,270.

The loss of these positions will lessen the ability of the police department to provide a proactive and problem solving model of community policing. Current minimum manning levels will be reduced on some late night shifts and specialist assignments will be reduced. The proposed staffing level is precariously low and will result in longer response times, less traffic enforcement, elimination of numerous community outreach initiatives, fewer follow up investigations, and a general reactive approach to policing in Arlington. With shrinking resources it will be more important than ever to maximize the use of technology and to analyze crime data so as to direct our limited resources in the most efficient and effective manner. Based upon the data analysis conducted (see service call chart on the following page), the late night shift experienced the least calls for service so reducing manning on this shift was determined to have the least impact on services.

## PROGRAM COSTS

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Police</b>				
Personal Services	5,708,977	5,285,966	4,940,912	
Expenses	522,386	501,230	544,500	
<b>Total</b>	<b>6,231,363</b>	<b>5,787,196</b>	<b>5,485,412</b>	

## STAFFING

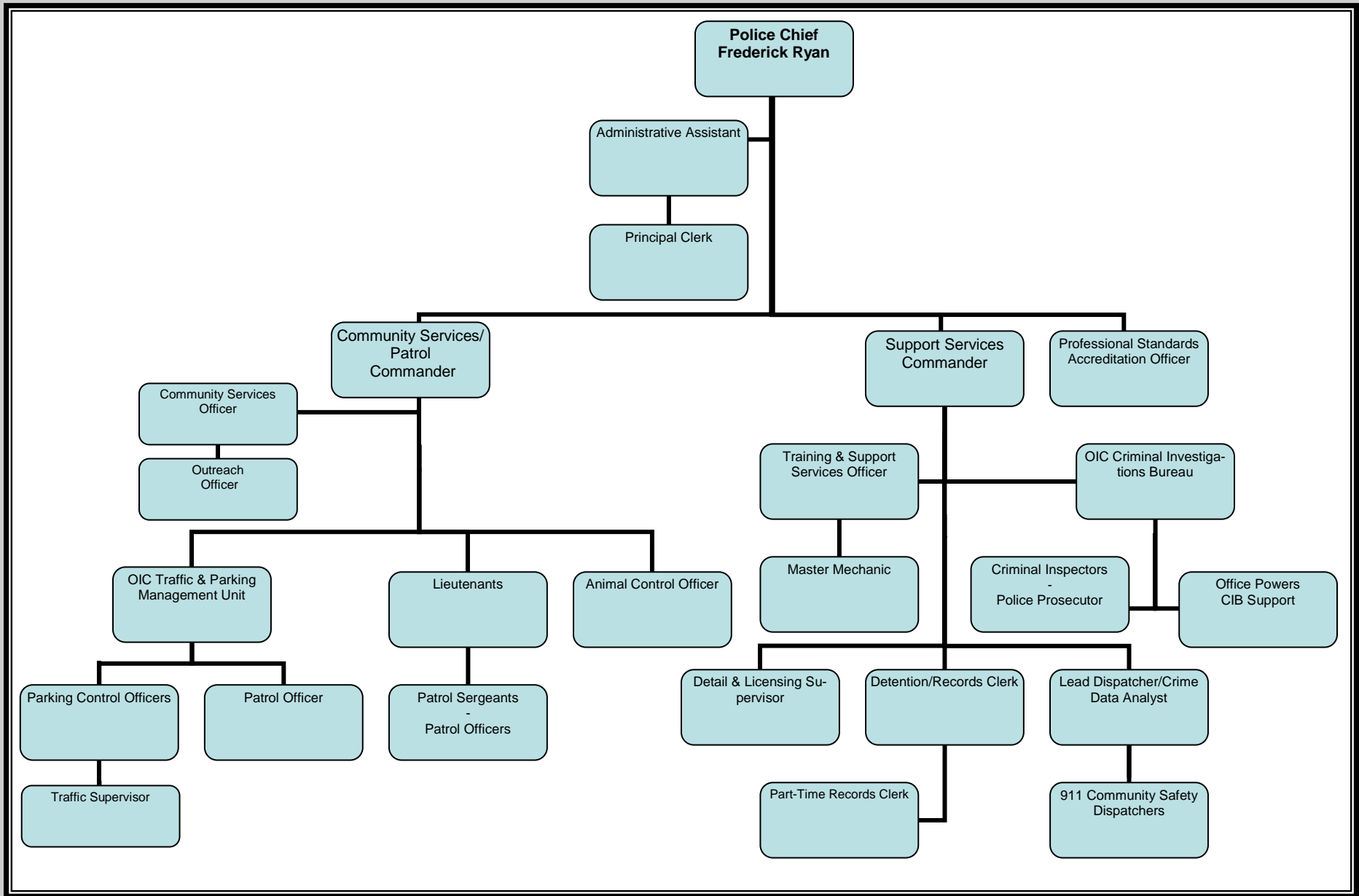
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Police</b>				
Captains	3	3	2	
Lieutenants	8	8	5	
Sergeants	9	9	7	
Police Officers	44	43	46	
Parking Control Officers	2.25	2.25	2.2	
Animal Control Officer	1	1	1	
Clerical	1.71	1.71	1.31	
<b>Total</b>	<b>68.96</b>	<b>67.96</b>	<b>64.51</b>	

## PROGRAM COSTS

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Community Safety Administration</b>				
Personal Services	377,704	386,246	389,059	
Expenses				
<b>Total</b>	<b>377,704</b>	<b>386,246</b>	<b>389,059</b>	

## STAFFING

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Community Safety Administration</b>				
Managerial	2	2	2	
Clerical	3	3	3	
Professional/Technical				
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	





**FY2012 Objectives**

**Community Services (Patrol) Division** patrols all sectors of Town looking for criminal activity and maintains a police presence to serve as a deterrent. This function also serves as the initial investigators and first response to all critical incidents.

- Seek out and implement technological methods to streamline patrol officer workload and improve delivery of services to citizens.
- Continue to improve and expand the use of crime analysis and data driven policing to effectively deploy resources.
- Continue to improve a directed enforcement program by fully implementing a structured program that will include all uniformed officers. This will include supervisory follow up, citizen feedback and evaluation.
- Continue to promote, preserve and deliver quality services and to ensure the safety of all members of the community.
- Continue to enhance productive partnerships with other town departments.
- Continue to maintain a strong partnership with local, state and federal law enforcement agencies.
- Implement the five year strategic plan.

**Performance / Workload Indicators**

<i>Patrol Division</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Robbery	10	14	14	13
Burglary	122	148	168	146
Rapes	4	1	6	4
Motor Vehicle Theft	19	33	30	27
Larceny				
<i>From Building</i>	14	27	63	35
<i>From Motor Vehicle</i>	157	75	204	145
<i>Of Motor Vehicle Parts</i>	5	5	3	4
<i>From Coin Op Machines</i>	1	-	-	-
<i>All others</i>	248	264	330	281
Pickpocket / Purse Snatch	2	4	9	5
Shoplifting	34	44	39	39
Assaults	156	223	195	191
Assault and Battery on a Police Officer	4	4	4	4
Criminal Arrests	267	331	222	273
Criminal Summons	231	215	201	216

**Major Accomplishments for 2010**

- Implemented CrimeReports.com to inform citizens of crime data.
- Hired five police officers to fill existing vacancies.
- Implemented the department's first formal Crime Analysis Unit to expand the use of data driven policing to effectively deploy valuable resources.
- Engaged in a strategic planning process to fully implement a five year long range plan.
- Deployed personnel strategically so as to provide uniformed police patrol 24 hours per day, 365 days per year.
- Sought out and administered grants, working in partnership with the Board of Selectmen, Health and Human Resources, Public Works, Fire, School, and the local emergency planning committee.
- Expanded our partnerships and regionalization efforts with local, federal and state law enforcement agencies.



### FY2012 Objectives

**Professional Standards & Accreditation unit** is responsible for all internal investigations and for the development and implementation of departmental rules & regulations.

- Make recommendations for an early intervention system enabling the prevention of officer misconduct, thereby minimizing the need for supervisors to react to poor performance and/or misconduct.
- Maintain and improve internal affairs paperless filing system.
- Update policies as required by the 5th Edition Standards as set forth by the Commission on Accreditation for Law Enforcement Agencies, Inc.
- Become recertified as an accredited law enforcement agency by the Massachusetts Police Accreditation Program.

### Major Accomplishments for 2010

- Remained in compliance with the mandates set forth by the Massachusetts Police Accreditation Program.
- Trained personnel in new departmental policies and accreditation standards.
- Conducted internal investigations as needed.
- Developed a paperless internal affairs filing system.



**FY2012 Objectives**

**Criminal Investigations Bureau** is responsible for the follow up investigation of all crimes.

The Bureau's goals lie in the protection of persons, the apprehension and successful prosecution of criminals, the recovery of property and the prevention of crime through hard work and perseverance.

- Continue to work closer with the Patrol Division to educate on the importance of the initial report and to encourage a commitment to solving crimes at the initial stage.
- Continue to educate all personnel so they have the ability to be proactive in cyber crime investigations and utilize the tools available to apprehend and convict perpetrators of crime.
- Continue the supervisory use of the detective case management system to analyze closure rates, effectiveness of individual investigators, and to identify training or other needs so as to improve the efficiency of the work unit.
- Place a major emphasis on the training and use of successful forensic applications in the identification and apprehension of criminals through those methods.
- Increase personnel and resources to ensure our citizens get the most value for their commitment to our department and continue our commitment to the Regional Drug Task Force, Regional School Safety "S.T.A.R.S." program, and the High Risk Domestic Violence Team.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Firearms Licensing:				
Licenses to Carry/FID	156	92	195	148
Gun Locks Distributed to Community Members	45	45	50	36
Missing Persons Investigations	301	395	357	351
Domestic Violence	234	268	273	258
Criminal Investigations	1,734	1,827	2,130	1,897
Level 2 & 3 registered Sex Offenders monitored	17	17	17	17

**Major Accomplishments for 2010**

- Increased partnership with the patrol division resulting in successful case closures.
- Successfully utilized the electronic investigative techniques in several suicidal and missing persons cases.
- Continued on going training and education for all the members of the detective bureau, including the completion of a two-week Criminal Investigation course by two Inspectors.
- Increased regionalization efforts through continued partnerships with the NEMLEC Cyber Crime Unit, Suburban Middlesex County Drug Task Force, C.A.B. High Risk Violence Team, and S.T.A.R.S Program.
- Educated personnel in cyber crime investigations.



**FY2012 Objectives**

**Traffic & Parking Unit (Part-Time)** is responsible for safety education and enforcement of all laws relating to traffic and parking within the Town.

- Increase staffing of the unit to ensure that traffic enforcement is a primary function of the department.
- Provide traffic and pedestrian safety education to the elementary students within the town.
- Maintain or increase the staffing level of the department's parking control officers.
- Update the department's speed trailer to a newer model.
- Develop and implement a neighborhood "Speedwatch" program where citizens use the department's portable speed monitor to educate residents concerning vehicle speed in their respective neighborhoods.
- Continue to actively participate as a member of the Transportation Advisory Committee. Conduct traffic studies and provide data as needed.
- Continue to work with and support the Town Manager's Office and the Board of Selectman's Office on matters involving parking, traffic and other quality of life issues affecting the community.
- Continue to work with the School Department to oversee the Traffic Supervisors and address safety issues around the elementary schools; in particular those arising out of the reduction in their ranks.
- Participate in EOPSS Traffic Enforcement and Equipment grant mobilizations throughout the fiscal year.
- Continue the annual certification of all radar equipment.

**Major Accomplishments for 2010**

- Conducted an enforcement program that targeted violations at high volume / incident locations that affected the quality of life within various neighborhoods.
- Expanded the training of the current Traffic Crash Reconstructionist.
- Had two additional officers trained in specialized crash investigation with one of them fully completing his certification in Traffic Crash Reconstruction.
- Continued to partner with the Traffic Supervisors to oversee and coordinate pedestrian safety initiatives at the elementary schools.
- Continued to support and be a member of the Traffic Advisory Committee by attending monthly meetings and providing current traffic and parking data to assist with problem solving and making recommendations for improvements to the Board of Selectman.
- Secured various traffic safety grants from the Executive Office of Public Safety and Security (EOPSS) and participated in various mobilizations including "Click It or Ticket" and "Drunk Driving, Over the Limit Under Arrest".
- Purchased traffic enforcement equipment including new radar units.
- Had non-functioning radar units serviced (if applicable). Maintained the annual certification of all functioning radar equipment.
- Continued to work with the Town Manager's Office and Selectmen's Office on matters involving parking, traffic and other quality of life issues affecting the community.
- Continued to work closely with other town departments to coordinate barricade/signage positioning for numerous special events, block parties and general traffic safety around construction sites.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
<b>Traffic</b>				
Hackney Licenses Issued New	53	48	69	57
Parking Violators New	14,815	12,496	10,632	12,647
Moving Violations	4,539	2,986	3,627	3,716



**FY2012 Objectives**

**Community Policing/Services Unit** is responsible for administering all programs aimed at developing partnerships in the community.

- Funding for community policing initiatives has been eliminated.

Performance / Workload Indicators				
<i>Community Programs</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Neighborhood Meetings	12	14	30	35
RAD Program Graduates	-	-	-	15
Citizen Police Academy Graduates	15	30	30	30
Summer Youth Camp (HRC)	96	100	125	125
Child Passenger Safety Seat Inspections	N/A	266	133	250

**Major Accomplishments for 2010**

- Held numerous business and neighborhood meetings to discuss crime prevention and target hardening programs.
- Offered RAD classes to women in the community.
- Attended over 20 crime prevention meetings with community members and town partners.
- Offered a citizen's police academy.
- Successfully enacted a child passenger safety seat installation and inspection program.
- Awarded a state grant to fund a full time mental health clinician to assist the patrol division.



**FY2012 Objectives**

**Animal Control Officer** enforces all laws relating to control of animals, investigates animal bites, quarantines offending pets, and delivers pet safety programs.

- Keep an area specific log for violations and other issues pertaining to wildlife to determine hot spots and/or trends.
- Continue to increase visibility, which will result in the voluntary compliance by residents to properly License their canines.
- Work with the Town Clerk's Office, Recreation Department, and other stakeholders during the implementation of the new Canine by-law.
- Build a relationship with a local feline organization to assist with the issues of roadside death of felines and abandoned felines.
- Improve upon the kennel area at the DPW by painting the interior of the facility.

**Performance / Workload Indicators**

	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Animal Complaints	325	333	600	419
Humans Bitten/Scratched by Dogs	16	23	19	19

**Major Accomplishments for 2010**

- Maintained and enhanced working partnerships with other Animal Control Officers in surrounding cities and towns.
- Increased licensing of canines by 111, to a total of 1601 as of October 2010.
- Worked with the recreation department on off-leash areas in the parks.
- Implemented planning process for the rehabilitation and improvement of the Animal Control office and kennel facility.
- Worked with the Community Outreach officer to identify and solve animal control problems in targeted locations.
- Continued presence in the parks and recreation areas in Town.
- Identified Northeast Animal Shelter in Salem, MA to assist with abandoned kittens.





**Program Description**

The Arlington Fire Department's primary functions are the prevention of fire, preservation of life and property, and the overall wellness of the community. These functions are achieved through code enforcement and inspections. Being an all-hazards service this department will respond to, and mitigate any emergency to which our customers request our assistance. Planning for local emergencies, whether natural (i.e. hurricanes) or manmade (i.e. terrorist events), has become an integral component of this department's yearly mandate.

The Fire Department is dedicated to the health of our community. Our FF/EMT's respond with both an ambulance and the closest fire apparatus to assess and mitigate any medical emergency. Community education, such as the Student Awareness of Fire Education Program (SAFE), and the Juvenile Firesetters Intervention Program (JFIP) helps us contribute to the wellness of our customers.

**Budget Statement**

The FY2012 budget proposes a reduction of \$290,424, or 5.2%. Funding for one Lieutenant and four firefighter positions will be eliminated. Two of the firefighter positions will be funded through increased revenues from the ambulance revolving fund as a result of operating a second ambulance. Running a second ambulance, however, will mean that at times there will be two less firefighters available to respond to fires. Consequently, while EMS response will be enhanced, it will come at the cost of reduced fire suppression response on those occasions when the second ambulance is on a call.

There will need to be adjustments in staffing for FY12. The reduction in staffing will mean that a piece of fire fighting apparatus will need to be placed out of service when staffing goes below 15 personnel per shift. This will directly affect the department's response ability and will decrease the amount of apparatus available for all calls. This will diminish fire and EMS responses to the citizens. It will also prompt the department to re-assess firefighting tactics and strategies.

Performance Indicators show an increase in emergency calls of 7% from FY 2009 to FY 2010 and a 4% increase from FY 2010 to FY 2011. It is estimated that the number of total emergency calls will increase 4% from FY 2011 to FY 2012. Performance Indicators show an increase in Rescue calls of 24% from FY 2009 to FY 2010 and an 8% increase from FY 2010 to FY 2011. It is estimated that the number of total Rescue calls will increase 10% from FY 2011 to FY 2012. An expansion of the Arlington Fire Department Emergency Medical Service to include Advanced Life Support and a full time second ambulance will bring in additional revenues and meet the increasing demands on our Emergency Medical Service.

**FY2012 Objectives**

- Continue the infrastructure improvements to Fire Headquarters and work with the architect and the PTBC for the rebuilding of the station.
- Complete renovations of the Highland Station by June 2011,
- Re-Occupy Highland Station with personnel and apparatus no later than July 2011,
- Continue to provide ancillary programs such as the FIU, JFIP, Vial of Life, and SAFE within the limited resources and funding available.
- Formulate a 5 – 10 year plan related to the reorganization and structure of Fire Department.
- Continue to implement mandatory, standardized yearly training program for all firefighters.
- Implement Arlington Fire Department Advanced Life Support service.
- Design and purchase new fire pump apparatus to replace 1987 Seagrave Pumper.
- Implement on-line emergency medical services training in order to comply with Office of Emergency Medical Service mandates.
- Complete dismantling of cable fire alarm systems and replace with wireless radio box system.

**PROGRAM COSTS**

Fire	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Personal Services	5,257,372	5,224,031	4,927,007	
Expenses	313,419	349,050	355,650	
<b>Total</b>	<b>5,570,791</b>	<b>5,573,081</b>	<b>5,282,657</b>	<b>-</b>

**STAFFING**

Fire	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
Deputy Chiefs	5	5	5	
Captains	6	6	6	
Lieutenants	15	15	14	
Firefighters	50	49	47	
<b>Total</b>	<b>76</b>	<b>75</b>	<b>72</b>	



**Major Accomplishments for 2010**

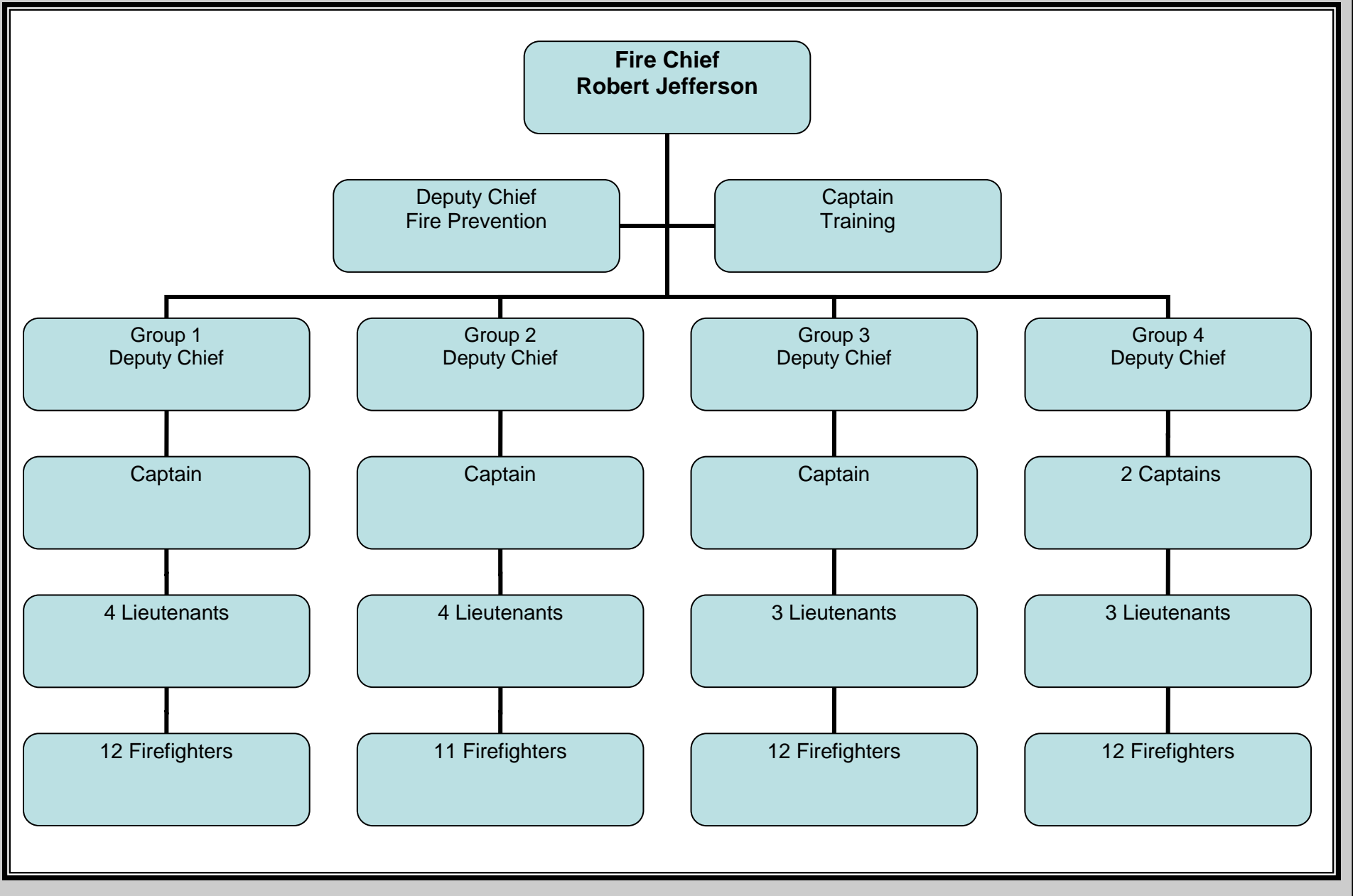
- Purchased new physical fitness equipment with federal grant funds.
- Participated and completed 12 week Blue Cross Blue Shield Physical Fitness Program.
- Installed wireless fire alarm transmission boxes to majority of schools and town owned buildings reducing the cost of maintenance and equipment on town operated fire alarm systems.
- Continued dismantling of town operated fire alarm systems to reduce cost of maintenance and equipment.
- With staffing at a minimum of 17 personnel department operated 2 Rescues simultaneously which increased general fund revenues.
- Department Training Officer instructed and administered 85 training sessions to department personnel.
- Department Fire Prevention Officer inspected over 1000 properties for occupancy permits and collected \$37, 700 in permit fees for town general fund.
- Department Suppression Forces and Department Fire Prevention Officer conducted 224 hours of school fire drills.
- Designed and implemented a recruitment program for the Fire Department that encourages paramedics to seek employment with the town of Arlington.
- Designed and implemented a recruitment program for the Fire Department that encourages women and minorities to seek employment in the fire service.
- Responded to and mitigated over 400 water emergencies in a 7-day span in March 2010.
- Closed Highland station for renovation and relocated apparatus and personnel to DPW yard without loss of service to community. Due to collaborative efforts by Fire Department and Public Works Department this measure saved \$250,000 of the Highland Renovation budget.
- Negotiated new ambulance billing contract and implemented electronic EMS report writing and billing which resulted in cost savings revenues.
- Continued communication and education of residents about emergency management plans, emergency medical services, and fire suppression and prevention objectives.
- With Town Meeting approval implemented by-law allowing town to fine frequent offenders of malicious and nuisance alarm activations.

Performance / Workload Indicators				
<i>Fire Department</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Emergency Calls	4,685	5,036	5,242	5,479
Rescue Response	2,225	2,911	3,154	3,507
Private Ambulance ALS/BLS	1380	953	1,317	1,484
Average Response Times*	3:21	3:11	3:30	3:55
Average Time Rescue Calls*	N/A	24:55	24:55	24:55
Fire Calls	105	94	95	93
Average Total Time Fire Calls*	N/A	33:50	33:50	33:50
Dollar Loss Property	1.1million	1.8million	2.03million	2.38million
SAFE Students Taught	2,700	2,700	2,767	2,816
JFIP Students Counseled	12	14	12	11

\*minutes

Performance / Workload Indicators				
<i>Fire Prevention</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Hours of School Fire Drills	224	224	224	224
Hours of Fire Protection Syst. Inspt.	45	57	69	81
Hours Strategic/Tactical Ops Plan.	225	236	247	258
Permits Issued	901	1055	1,209	1,363
Permits Issued Revenue	\$32,500	\$37,766	\$43,032	\$48,298

Performance / Workload Indicators				
<i>Fire Training</i>	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Training Sessions	64	85	106	127
Training Hours	2624	3555.5	4487	5419
Total Attendees	960	1,236	1,512	1,788





**Program Description**

The support services encompass the Apparatus Maintenance Division and combined emergency dispatch. The master mechanic and the motor equipment repairman are responsible for servicing and maintaining all police and fire department vehicles and apparatus. The mechanics install and repair mobile and portable radios. The mechanics repair and help maintain tools in the fire department inventory, especially mechanical tools. The mechanics respond to working fires to assist in filling Self Contained Breathing Apparatus (SCBA) and repairing mechanical problems that may occur on the fire ground. They are consulted on any fire apparatus purchases.

Community safety dispatch is responsible for the communications for all police, fire, and emergency medical services (i.e. 9-1-1). The combined dispatch encompasses one lead dispatcher and nine emergency dispatchers. They are responsible for taking all emergency calls and dispatching the appropriate apparatus to that emergency. The dispatchers also take routine calls, such as streetlights and traffic lights out, and report them to the appropriate contractor.

**Budget Statement**

The FY2012 Community Safety Support budget request seeks no major changes from the prior fiscal year. There is a \$9,430 increase in Personnel Fixed Costs.

**FY2012 Objectives**

- Continue the implementation of the long-range plan for renovation of the community safety building.
- Expand Dispatch technology, training, and accountability.
- Expand on web based distance learning and roll-call training efforts with a focus on quality and job specification.
- Maximize existing storage areas and tracking for all property brought to the Arlington Police Department.
- Develop new photographic/video evidence program to include the patrol division's ability to download and retrieve this information.
- Expand the Records Management System (RMS) to convert all prosecutor records and tasks into new QED server/format.
- Expand RMS ability to track training records into electronic format.
- Expand on the Community Service Program to provide work at the APD for individuals from our jurisdiction who have been issued court ordered community service hours.
- Finalize and launch new hackney licensing (medallion) and inspections program.
- Move Extra Duty scheduling software from desktop unit to secure server.
- Develop new fingerprint evidence program to maximize capital investments in this area.
- Expand on new Reverse 911 Self Registration Program to increase database.
- Maximize records management efficiency and minimize on site physical storage.
- Continue to search out new areas where technology improvements can enhance our abilities within the Support Services Division.

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Support Services</b>				
Managerial				
Clerical				
Professional/Technical				
Dispatchers	10	10	10	
Mechanics	2	2	2	
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	

**PROGRAM COSTS**

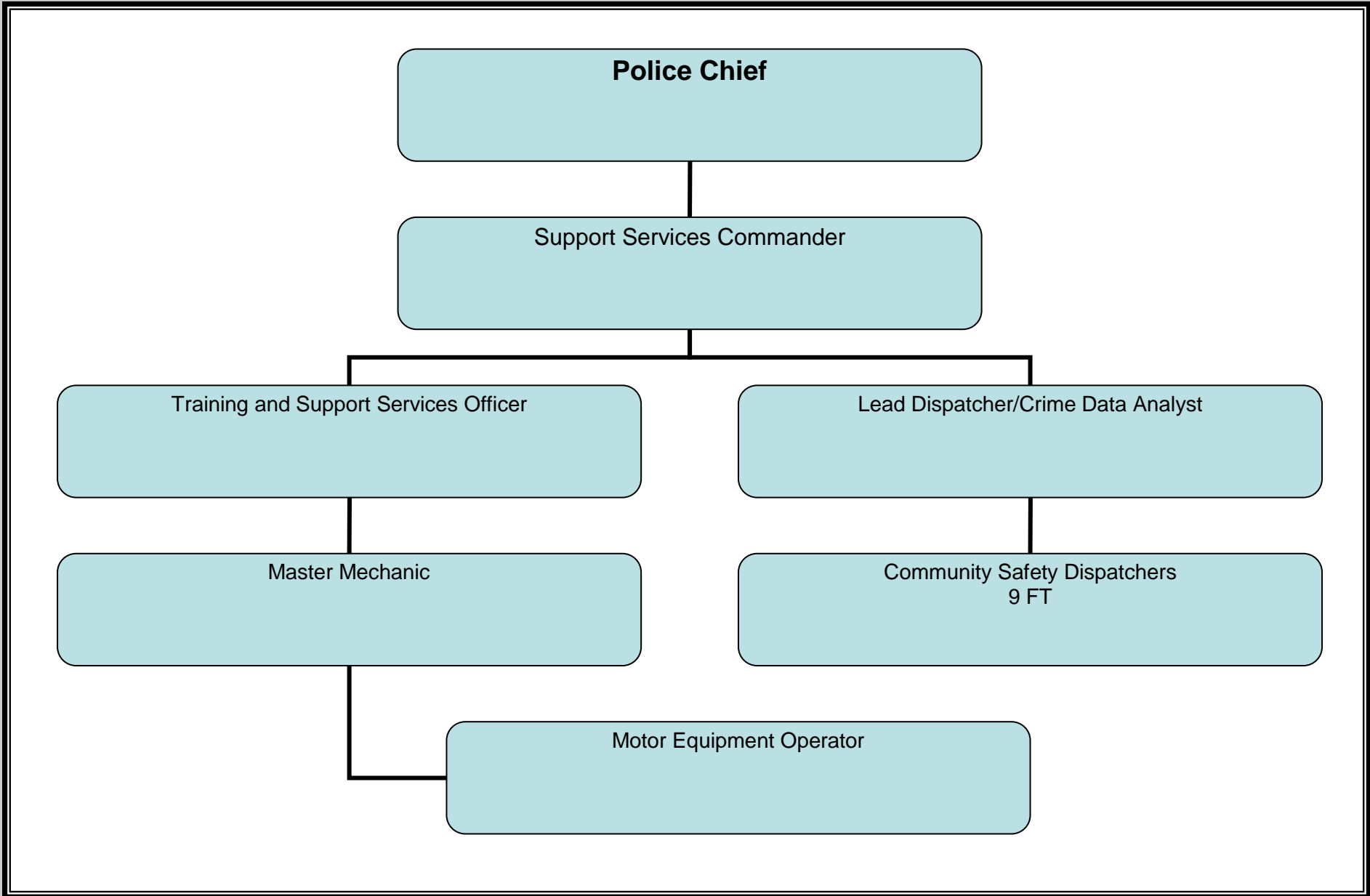
	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Support Services</b>				
Personal Services	651,339	684,884	694,314	
Expenses	22,176	23,500	23,900	
<b>Total</b>	<b>673,515</b>	<b>708,384</b>	<b>718,214</b>	<b>-</b>



**Major Accomplishments for 2010**

- Continued to expand roll-call training and web based distance learning.
- Implemented a new streamlined process for gun permit licensing.
- Hired a full time Lead Dispatcher/Crime Data Analyst.
- Partnered with the Town to hire Arlington Housing Authority residents as interns.
- Successfully implemented a registration process for door to door solicitors in compliance with Town by-law.
- Upgraded equipment to enhance call-recordings and security at police headquarters.
- Maintained all relevant Departmental records in accordance with the Massachusetts Police Accreditation Program and MGL.

Performance / Workload Indicators				
	FY2009	FY2010	FY2011	FY2012
<i>Dispatch</i>	Actual	Actual	Estimated	Estimated
Calls For Service	26,555	25,906	26,253	26,238





**Program Description**

The Department of Inspectional Services provides administrative and technical information, oversight and support to residents, contractors, business owners, merchants and interdepartmental agencies. Its primary responsibility is the enforcement of The Commonwealth of Massachusetts Building, Electrical, and Plumbing & Gas Codes, as well as all related regulations, standards, and Town Bylaws.

**Budget Statement**

The Inspectional Services Department anticipates no budgetary increases in FY2012. With the adoption of a new Building Code, a new State Energy Code, and the addition of the new Local Option Stretch Energy Code, training of inspectors, contractors and homeowners will be a priority in the coming year. The Inspectional Services Department anticipates no major budgetary increases until the Symmes Hospital Site Project begins in earnest.

**STAFFING**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Inspectional Services</b>				
Managerial	1	1	1	
Clerical	1	1	1	
Professional/Technical	3	3	3	
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	

**FY2012 Objectives**

- The Inspectional Services Department strives to maintain its high level of job performance. Managing a FY 2010 case load of 4,436 permits with a construction value in excess of \$40,000,000 and permit revenues of \$854,460 has been a challenge for a staff of four inspectors and one and a half positions of administrative staff. Thus far, current trending indicates FY2011 having further increases of an estimated 4,743 permits being issued ,construction value increasing to \$49,200,000 and permit revenues increasing over the \$1,000,000 plateau .
- The Inspectional Services Department has begun what will hopefully be a smooth transition into new 8th Edition of 780 CMR The State Building Code, The 2009 International Energy Code, and our new locally adopted Stretch Energy Code, a primal criteria for Arlington having been designated Green Community status.
- Continued oversight of the renovated Highland & Central Fire Stations, extensive waterproofing at the Community Safety Building and anticipated approval by the Arlington Redevelopment Board of a new developer for the long awaited Symmes Hospital Site Project are a few of our objectives.

**PROGRAM COSTS**

	FY2010 Actual	FY2011 Budget	FY2012 Request	FY2012 Fin Com
<b>Inspectional Services</b>				
Personal Services	350,566	355,594	355,242	
Expenses	12,259	12,300	12,000	
<b>Total</b>	<b>362,826</b>	<b>367,894</b>	<b>367,242</b>	



**Major Accomplishments for 2010**

- Took a leadership role in passage of the unprecedented local option "Stretch Energy" Code. Local passage, along with 4 other criteria, allowed for designation of Town of Arlington as one of the first "Green Communities" in the Commonwealth of Massachusetts. A status having already paid dividends in the amount of a \$200,000 grant to be used for Arlington's own green initiatives.
- Oversight of the construction of new retail facilities at 821 Mass Ave (CVS) and 1406 Mass Ave (Petco), 1st phase renovation of the Stratton School, plan review and zoning interpretations for the hundreds of smaller commercial and residential projects.

Performance / Workload Indicators				
	FY2009 Actual	FY2010 Actual	FY2011 Estimated	FY2012 Estimated
Revenue	\$860,434	\$854,460	\$1,019,793	\$829,000
Building Permits	1,190	1,799	2,010	2,010
Plumbing Permits	945	845	903	903
Gas Permits	825	1,167	1,134	1,134
Wiring Permits	1,175	1,225	1,225	1,225
<b>Total Permits issued</b>	<b>4,135</b>	<b>5,036</b>	<b>5,272</b>	<b>5,272</b>



