



The Town of Barnstable

Comprehensive Financial Advisory Committee (CFAC)
367 Main Street, Village of Hyannis, MA 02601
v. 508.862.4654 • f. 508.862.4717
www.town.barnstable.ma.us
Email: cfac@town.barnstable.ma.us

CFAC Committee:

Chair:

John Schoenherr

Members:

Robert Ciolek
Cynthia Crossman
Ralph Krau
Lillian Woo
Joseph Mladinich
Allen Fullerton
Hector Guenther

Staff Liaison:

Mark Milne
Nathan Empey

Councilor Liaison:

Paula Schnepf

MEETING MINUTES

04.23.18

6:00 PM

Planning & Development Conference Room

Roll Call:

- CFAC Members Present: Lillian Woo , John Schoenherr, Joseph Mladinich, Cynthia Crossman , Hector Guenther, Robert Ciolek, and Allen Fullerton
- CFAC Members Absent: Ralph Krau
- Councilors Present: None
- Staff Present: Mark Milne, Director of Finance; Nathan Empey, Finance/Budget Analyst
- Other Present: Mathew Sonnabend, Deputy Chief; John Murphy, Lieutenant; Anne Spillane, Director of Finance; Jean Challies, Lieutenant

Call to Order:

John Schoenherr called the CFAC meeting to order at 6:00 PM in the Growth Management Conference Room of Town Hall.

Act on Minutes:

The following minutes were approved by unanimous vote:

04.09.18

New Business:

John S. asked what is being done about the shooting range? Mark M. responded Public Works is working out of an existing appropriated budget. John S. asked is the shooting range in use? Mark M. responded not currently.

Anne S. summarized the Police Departments FY19 budget noting that it is a \$14 million budget, and that personnel costs are \$13 million or roughly 98% of the entire budget. The FY19 budget is for 144.75 full-time equivalent employees.

Matt S. noted the first budget request is for the purchase of 8 patrol vehicles. This is an increase of 2 additional vehicles over fiscal 2018. Matt S. noted the ages of the vehicles are catching up to us. John S. asked what is the useful life of the vehicles? Matt S. responded about 2 to 3 years. Hector G. asked what is the mileage on the vehicles? Matt S. responded over 100,000, but the deterioration is mostly in the engine running long hours. Matt S. noted the cost per vehicle could be \$45,000, but \$39,000 as a bare car. The significant cost is for upgrades to the vehicle. In addition, the Ford manufacture has gone to two models, limiting the availability of car options. Lillian W. commented that fuel costs are going up in the budget? Mark M. responded Barnstable County goes through a bidding process, and fuel prices are anticipated to increase. Cynthia C. asked how many vehicles does the Police Department have? Matt S. responded 44 vehicles.

Jean C. noted the next request is for training. This Police Department request will provide training as well as create instructors within the department. Training areas include narcotics, so that the department can setup a training venue. The next is training on technology to support and maintain our virtual network as well as training on cellphone usage research. Hector G. asked how much is the training budget? Jean C. responded the request is for \$83,000, but receiving \$36,000. Cynthia C. asked how does the training cost compare to last year? Jean C. responded similar.

Bob C. asked do you expect any change in the staffing levels at the Police Department? Jean C. responded we anticipate it staying the same. Bob C. asked what about trends in overtime? Matt S. responded most of the overtime is a result of court and training. Matt S. also noted unusual events could skew overtime costs. Anne S. responded we monitor overtime on a daily basis and that this year's request only accounts for the cost of living. John M. noted that a simple event such as a person not pleading guilty in court could cause reoccurring visits to court. Mark M. responded that the Police Department is also subject to minimum staffing requirements, and that the department has many vacancies. John M. noted in the 80's we hired large classes of officers, which we are now seeing retirements. Bob C. asked do you have a new class onboard this year? John M. responded we are in the process. John S. asked do you see scheduled retirements at the same rate? Matt S. responded you could retire after 20 years, so it is hard to predict. In addition, depending on when they are hired, they may have to wait until they are 65.

Jean C. noted the Police Department has 9 vacancies to fill and anticipates 10 by the end of the budget process. The current budget request for recruitment and equipment costs is for 5 new officers to attend a police academy. Jean C. noted this process can be slowed down by the state, and that we try to hire at the same time the state is conducting these police academies. Matt S. noted the costs could be high because each hired officer has to go through a series of exams such as, medical, physical, and psychological. Cynthia C. asked what is the per person cost through the hiring process? Matt S. responded it costs \$3,800 for medical exam, \$750 physical and \$13,000 for academy uniform and gear bag for all 5 officers. Paula S. asked is the equipment recycled? Matt S. responded we can for some equipment, but a lot of the equipment is for the life of the officer.

The next request is for the Seasonal Community Service Officers (CSO). John M. noted in 2018 we had 6 officers and were able to expand the number of officers with a grant. John M. noted these officers are the eyes and ears of the Police Department, and that a lot of the CSO's want to become police officers. This

budget request is to maintain the staffing levels at 10 officers because the grant is no longer available. Bob C. commented that applying for grants is that they die out, so not always a reason to continue a program just because the grant runs out, but these things need to be looked at on a case-by-case basis. Hector G. asked how much do the officers cost on an hourly basis? Jean C. responded it costs \$17/hr. John S. asked how do you measure the impact the CSO program is having? John M. responded not sure how to quantify it, but we have noticed a drop in call volume because of CSO presence acting as a deterrent to the homeless population. Matt S. noted we do keep track of CSO activities through phone calls and locations. Allen F. asked what are their hours? Jean C. responded they have staggered hours. Matt S. also noted we do not have CSO shifts after dark.

John M. noted the request for a detailed tracking system would be more efficient at monitoring pay and assigning detail.

Jean C. the dispatcher request is in collaboration with the Hyannis Fire District. This request will hire 3 civilian dispatchers. Jean C. noted this collaboration would improve services and make the process more efficient. Bob C. asked are other districts interested? Matt S. responded there is interest, but I think they are waiting to see how our process will go. John S. asked what are the efficiencies? Matt S. responded there are cost savings to use civilian dispatchers versus patrol officers. This is because it is easier to pick from a small pool of civilian dispatchers than tracking police officers and coordinating mandatory training. John M. commented the dispatch center has changed dramatically, and that this process will hire people who want to be at the dispatch center. Mark M. noted the Hyannis Fire District would reimburse us the full cost and benefits for the 3 dispatchers.

Matt S. noted the overtime budget request is for contractual cost increases across all divisions. Hector G. asked do you quantify overtime year-over-year? Matt S. responded yes, we break it down into different categories such as sick time, dispatch center, and court appearances.

John S. asked is retention at the Police Department an issue? Matt S. responded not really. John M. noted that the State Police are our number one competitors.

Allen F. asked what the impact would be from legalizing marijuana? Matt S. responded we are waiting to see what happens; laws are changing, but anxious to see the impact on industries. There is going to be trial period. Mark M. noted from a human resource perspective it will be treated just like alcohol at the work place.

John S. asked has the closing of the shooting range affected the Police Department? Matt S. responded yes, we are using facilities at Bourne, which limits our usage. Matt S. also noted we have to pay reimbursement fees to use the facility as well as compete with other police departments. Jean C. noted we are trying to reopen the shooting range. Mark M. responded Public Works is out there doing remediation.

Old Business:

John S. noted we need to start preparing the committee's FY19 Operating Budget Report to Town Council. Mark M. noted this report is due to Town Council on May 17th. Lillian W. agreed to aggregate the committee's suggestions into a report.

The committee agreed to meet Thursday in the Procurement Conference room at 8am to start reviewing the operating budget.

Mark M. noted that on page 3 of the FY19 Operating Budget Summary provided at the last meeting shows the budget changes. Mark M. noted the bulk of the changes are nondiscretionary, and that it is a maintenance budget. The biggest change to the budget is the Hyannis Fire District dispatchers, which we will receive a revenue to offset it.

Mark M. noted the Town is going through a reorganization having a budget cost impact that is neutral. There are 2 positions moving from finance to Town Manager's department. The positions will be responsible for property management, lease billing, and tax foreclosure sale. By including these positions with the Town Manager's office make property issues a priority. The Marine & Environmental Affairs division has moved into its own department. Planning and Development is receiving from regulatory services parking and conservation. Regulatory Services Department is being disestablished, leaving licensing, weights, and measures. Health division is moving into Building Services

Matters not reasonably anticipated by the chair:

None

Discussion of topics for the next meeting:

Committee will meet with the School Department to review their FY19 budgets at the next meeting.

Adjournment:

CFAC's next meeting will be Monday May 14, 2018 at 6:00pm.

List of documents handed out

1. 4.09.18 Minutes
2. CFAC FY18 Operating Report
3. Town Fiscal 2018 and Fiscal 2019 organizational charts