



# The Town of Barnstable

Comprehensive Financial Advisory Committee (CFAC)  
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## CFAC Committee:

Chair:  
Lillian Woo

Members:  
Vice Chair, Ralph Krau  
Clerk, Hector Guenther  
John Schoenherr  
Joseph Mladinich  
Melanie Powers  
Tracey Brochu

Staff Liaison:  
Mark Milne  
Nathan Empey

Councilor Liaison:  
Paula Schnepf

## MEETING MINUTES

03.09.20

6:00 PM

### Planning & Development Conference Room

#### Roll Call:

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- CFAC Members Present: Lillian Woo , Ralph Krau , Hector Guenther, John Schoenherr, Tracey Brochu, and Joseph Mladinich
- CFAC Members Absent: Melanie Powers
- Councilors Present: None
- Staff Present: Mark Milne, Finance Director; Nathan Empey, Budget Analyst; Chief of Police Matthew Sonnabend, Police Finance & Support Services Director, Anne Spillane; and Mark Cabral, Deputy Chief
- Other Present: None

#### Call to Order:

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Lillian Woo called the CFAC meeting to order at 6:00 PM in the Planning & Development Conference Room at Town Hall.

#### Act on Minutes:

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The following minutes were approved by unanimous vote:

02.24.2020

## Comments:

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None

## Old Business:

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Mark M. presented the updated figures for the FY 2021 Preliminary General Fund Budget Projection. Mark M. noted this is an updated version from CFAC's October meeting. The updated projection reflects an increase of \$4.3 million increase over FY 2020 budget in net resources available for operations. Mark M. noted some changes from the original project includes chapter 70 aid \$1.5 million increase not materializing, the updated pension assessment figure is much lower, healthcare rates are expected to be frozen, Cape Cod Technical High assessment is down possibly due to the town's decrease percentage student total enrolment. Hector G. asked why are debt service costs down? Mark M. responded the town had a good bond issue and money is cheap due to low interest rates.

Mark M. mentioned to the committee that we have started to meet with the department managers. John S. asked given the discussion of a pandemic, what financial safety net does the town have? Is the operating budget exposed in anyway? Mark M. responded that the town is financially healthy with reserves, and that there are discussions about putting a plan in place for key individuals to work from home. Chief Matthew S. noted we're having meetings, but it's a wait and see, we don't know what the impact will be.

Chief of Police Matthew S. reviewed the departments top operating decisions package with the committee.

1. Telecommunications Jail Assistant: Chief Matthew S. noted there are currently fourteen dispatchers at the center, which includes one supervisor. Chief Matthew S. noted the current supervisor is in charge of performance evaluations, job analysis, and training for all dispatchers. The job description of a dispatcher has changed drastically, and that because of high turnover, the current supervisor is constantly training staff. This budget request would add an additional dispatcher to free up time for the supervisor to perform their duties. Chief Matthew S. noted we are trying to move away from using sworn offices at the dispatch center.
2. Technology Manager: Chief Matthew S. noted we have one employee that takes care of all of information technology for the police department, and that IT has been evolving into virtual systems. Chief Matthew S. noted we need to keep up with technology, and that the police department has more computers and devices than cars. The department has over 1,000 pieces of tech devices. Chief Matthew S. noted are not enough hours in a day for one person to manager our systems, and that the departments needs someone who can manage the IT systems as well as plan for the future. John S. asked is the police departments IT completely separate? Chief Matthew S. responded the police information systems are completely separate from the town's. Chief Matthew S. noted the police department shares databases with other institutions, which we are, not allowed accessing other databases without updates systems. Anne S. noted some institutions could audit our information systems to ensure compliance. Ralph K. asked do other police departments only have one IT employee? Mark C. responded some of the smaller police departments train police officers, and that it can be a mix. Chief Matthew S. noted our information systems must comply with FBI standards. Chief Matthew S. noted we do not have redundancies in place if something were to happen to our IT person.
3. Information Systems: Chief Matthew S. noted the police department is currently using windows 2008, which will no longer be supported. Furthermore, the FBI will not allow these older versions into their systems. Tracey B. asked is this a perpetual amount or just one time? Chief Matthew S. this is a request to just upgrade our current system. John S. noted an annual subscription fee should come with annual upgrades and not require large purchases.
4. Fuel Management System: Chief Matthew S. noted the current fuel pump system is over 26 years old, and that there's no way to repair it because it's not supported by the manufacture. Tracy B. asked what about the fuel tank? Chief Matthew S. noted the fuel tank has already been replaced. The fuel pump system collects data and tracks the age of the vehicles.

5. Radio Console: Mark C. noted that during a dispatch call a police officer would have to displace a dispatcher because there is no backup if the console goes down.
6. Training Unit Bundle: Chief Matthew S. noted different types of training are required at the police department. The police department also has to recertify some police officers annually. This request also trains police officers, who then can train other personnel. Anne S. noted the request mostly covers overtime. Chief Matthew S. noted we have 118 police officers, which 2/3 of them work the night shifts, but training is during the day. In addition, most of the training is done off Cape.
7. Narcotic Detection K9: Mark C. noted the current narcotics dog is retiring. This request is for a training and cost for the dog. Mark C. noted this dog allows the department to conduct school and ferry terminal checks. Tracey S. asked how many K9's does the department have? Chief Matthew S. responded the department has 2 K9's, which this dog does drug detection.
8. Replacement Vehicles: Chief Matthew S. noted this request is for 6 new police vehicles, 2 unmarked vehicles, and remaining lease payments. The current vehicles can approach 150k miles before replacement. Chief Matthew S. noted we replaced 15 vehicles on last year's request. Chief Matthew S. noted the department is proactive on how we shuffle police vehicles, and that older vehicles can be used for School Resource Officers or HYCC. Lillian W. asked do you anticipate the same cost every year? Chief Matthew S. we do anticipate this every year. Hector G. asked why such a high cost? Chief Matthew S. responded few manufactures of police vehicles. Mark C. noted the bulk of the cost is the equipment. Hector G. asked what is the average miles for a vehicle annually? Chief Matthew S. responded the vehicles can average 30k miles a year, but it's the hours on the engine because it's constantly running.
9. School Programs: The School Resource Officers (SRO) are to be present before schools open and for after school events and meetings. The SRO require at least one hour of overtime to cover kids coming and leaving the schools. Chief Matthew S. noted there are 3 SRO's, but they can also move to the HYCC for after school programs. Lillian W. asked do all schools have security entrances? Chief Matthew S. responded yes, and that these SRO's also provide active school shooting training. Lillian W. asked are these periodic drills? Mark C. responded we're conducting training all the time.
10. Increase Overtime: This request is to cover the 2% cost of living increases. Anne S. noted this request is to keep up with contractual obligations.
11. Community Impact Unit: This request is to manage homeless and/or person with mental illness as well as conduct camp cleanups. John S. asked are homeless camp cleanups an annual event? Chief Matthew S. noted we're trying to stay on top of it. Anne S. noted it could cost \$4,000 for specialist to clean up the camps. John S. asked do they tend to settle in the same places? Chief Matthew S. they do in locations with accessibility and ideal locations. Hector G. asked what is the total homeless population in Barnstable? Chief Matthew S. it changes and difficult to define homeless, but it could be as high as 400. Anne S. noted the last homeless census suggested it to be around 380.
12. Additional Police Officer: Chief Matthew S. noted we are finding we're continually short staffed, and that it would take 125 officers from 118 in order to be fully staffed. Mark C. noted the SRO's officers program is nearly doubled. Chief Matthew S. noted nationwide we are struggling to find qualified police officers. Tracey B. asked what is the average age of a police officer and are you having shortage? Chief Matthew S. responded we are seeing an aging workforce, and that people are starting to retire. Chief Matthew S. also noted that not everyone makes it through the probation period when recruiting officers.
13. Hyannis Youth & Community Center: Chief Matthew S. noted this request would reinstate the self-defense program for kids. This includes training and participation with HYCC staff and police offices to run the program.
14. Adult Day Center: Chief Matthew S. noted this request models after the SRO program by assigning an office to the center. This includes support through police officer communication with people at the center.
15. Community Services Officers: This request includes expanding the program from Labor Day to Columbus Day.
16. Replace Tasers: This is a continuation of a three year to purchase Tasers with roughly 20% of the lease completed. Mark C. noted we're in the process of training the police officers on the new tasers.

New Business:

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None

Matters not reasonably anticipated by the chair:

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None

Discussion of topics for the next meeting:

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Committee to meet with the School Department to review their operating budget on Monday March 23<sup>th</sup> at 6 p.m. in the Selectman's Conference Room.

Adjournment:

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List of documents handed out

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1. 03.09.20 minutes
2. FY 2021 Preliminary General Fund Budget Projection
3. Barnstable Police Department FY 2021 Operating Decision Packages List

DRAFT