

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Administration

Contact Person: Anne Spillane

Dept. Priority: 1 of 16

1. **Decision Package Title:** Information Technology Director & Upgrade of Police Technology Coordinator

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$142,623 (Permanent Expense)

- Maintain current level of service
- Enhanced/Expanded level of service
- Operating Capital
- New Item*
- Replacement*

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

During FY21 the Barnstable Police Department invested in an audit of the Barnstable Police Department IT area. The audit was conducted by Winbourne Consulting who specialize in the unique IT needs and demands of first responder functions in emergency services. A contemporary police department is highly dependent on technology to perform police-related functions in every area of the Department, especially as it is a 365/7 operation. The study identified several findings and recommendations:

- **Staffing:** The BPD has one staff member assigned to IT work to support approximately 170 employees, 911 emergency communications, departmental telecommunications, and coordination with the Town of Barnstable IT Department.
- **Organization:** The BPD does not have a formal supervisor managing IT. Currently, the management of IT systems and operations has left most decision-making relative to IT up to the Police Technology Coordinator. This is a civilian position that does not have a management role in the department, but is one of a few who has the knowledge and background to address concerns relative to technology.
- **IT Master Plan:** The department does not have a formal Technology Master Plan.
- **Outdated IT Policy and Procedures:** IT policies and procedures guide the department's technology management and the current policies are at least 10 years old and do not reflect current technologies, operations, and challenges.

Among the many recommendations that were made in the study, this decision package request is made to address not just the study recommendations, but the deficiencies the department has experienced for several years with regard to staffing as police technology has become front and center of all police operations.

- **Staffing - Hire Additional IT Staff and Reorganize Existing Staff:** Having only one staff member assigned to manage IT systems and the daily needs of about 170 staff members has created a management risk that needs to be addressed. The 170 staff members include sworn, civilian, community service officers, and retired special officers. To address these concerns, the study recommends a higher level management position in the form of a Police IT Director to perform professional managerial, supervisory and highly technical work in planning, administering, developing, and coordinating the police department's information systems, infrastructure; develop and maintain IT standards and platforms; and be responsible for managing the police IT budget. With regard to existing staff, the study recommends an Assistant IT

Director and a Help Desk Coordinator, but instead we request an upgrade of the existing Police Technology Coordinator to a Police Technology/Helpdesk Manager. This would take the current position, which is a Grade 11/Step 10 and upgrade it to a Grade 12/Step 7 to integrate both areas of this highly important function within the department and parallels positions that exist in the Town IT Department that have similar responsibilities.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. Rational/Justification for Request:

Public safety and security in the Town of Barnstable is heavily reliant on technology. Our IT division has grown in equipment and infrastructure, but not in the human capital to oversee our multi-faceted/multi-dimensional technological systems and needs. We feel that the addition of a high level Police IT Director would protect not only the tremendous investment the town has made in our police technology, but also would provide necessary supervision, backup and support to the existing coordinator. The anticipated budget for this position would be for a Grade 17, Police Technology Director. The position would be fulltime at 40 hours per week.

7. How Efficiency and Effective will this Request be providing this Service? (Explain):

Restructuring and increasing the personnel areas of the IT unit at the BPD will greatly improve the overall daily operations of the department as well as ensure there will be adequate oversight and technology planning to meet technology challenges in the future.

With the addition of adequate managerial level supervision of the IT unit within the BPD, other concerns of the study can be addressed, such as the development of a Technology Master Plan and the update of outdated IT Policies and Procedures, most which are at least 10 years old and do not reflect current technologies, operations, and challenges. These changes will increase the efficiency and effectiveness of the IT needs of the BPD now and into the future.

8. Impact on Service if Not Funded (Explain):

Without the implementation of recommendations sited in the recent Winbourne Police IT Audit, the entire department will continue to be at serious risk without the presence of managerial oversight, a functioning help desk, a master plan and updated policies and procedures relative to IT concerns. All of this cannot be handled by one person. Without a second IT position, the Technology Coordinator will continue to be overbooked on work orders and there will be no backup in his absence or any reasonable level of supervision by a technology professional who understands the expanse of our technology and has the capacity to plan efficiently and effectively for the future and in the budget process. It would be irresponsible for the BPD to not bring to the attention of the Town the important role that technology has in the daily operations and delivery of vital police services to the Town and the Public and the consequences and risk that will potentially result if the technology area in the BPD is not adequately funded.

9. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
Salary Permanent – Grade 17	015103	511000	\$108,266.71 (FY21)
Upgr. Police Tech Coord. Gr. 12/7	015103	511000	\$ 1,443.87 (FY21)
Benefit Estimate for both changes	??	??	\$ 32,913.17 (30% of above)
			\$
			\$142,623.75

Appendix C—IT Position Descriptions

These position descriptions are adapted for the Town of Barnstable’s current IT-related IT position descriptions. We did not assess the grade of the position, but its relevance to the tasks at BPD.

CLASS T044

POSN # 15000

UPDATED 8/00

INFORMATION SYSTEMS DIRECTOR

Administrative Services Department

Information Technology

(Grade 17)

Definition:

Performs professional managerial, supervisory and highly technical work in planning, administering, developing and coordinating the Barnstable Police Department’s (BPD)’s information systems infrastructure; develops, plans and implements integrated information systems standards and platforms; prepares and administers budgets; analyzes, recommends, plans for and implements systems improvements for BPD’s operating business processes; performs other related work as required.

Supervision:

Is a self-directing position that reports to the Deputy Chief for Administrative Services and other senior managers; provides strategic and tactical leadership; leads by example; exercises substantial independent judgment and initiative; supervises directly and through others; is responsible for improving upon the performance of all people and systems under his/her direction.

Provides overall supervision for a moderately sized Information Technology (IT) unit, its personnel; confers with and provides direction to direct reports and other staff; monitors their work, the results achieved, the effectiveness of working relationships and associated programs, projects and activities; takes corrections actions as appropriate.

Job Environment:

Work is conducted in typical older style office and meeting room conditions which are generally accessible to the physically challenged, but may be seasonally uncomfortable due to older style heating, ventilating and air conditioning systems; portions of computer rooms may require more stringent climate control.

Operates varied computer systems, operating systems, utilities, applications, computer peripherals, systems components, network and diagnostic equipment, computer room equipment, utilities,

application development tools, a wide variety of telecommunications devices and other technological devices.

Is exposed to energized computers, networks and devices requiring appropriate precautions; occasionally may work in confined and cramped spaces; daily exposure to computer machine noise; frequently lifts objects weighing in excess of 60 pounds, may lift heavier objects with assistance.

Contacts involve a broad spectrum of people.

Has access to BPD confidential and highly sensitive information, including employment information, employee and labor relations as well as confidential information as defined by law.

Errors in judgment and actions may result in lost productivity, the misuse of financial and other resources and otherwise cause significant, long term negative impacts upon the BPD and its operations. Errors in judgment could result in adverse legal actions and impose substantial expense recovering from errors.

Essential Functions:

(The essential functions or duties listed below are intended as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.)

Develops a good understanding of the strategic and functional objectives of each BPD operating unit, the interrelationships between various work units and their information requirements; defines the necessary IS architectural and platform requirements to meet immediate and long term operating requirements; recommends to each senior manager information technology (IT) alternative solutions which best support attainment of their operating objectives utilizing the most cost effective means for acquiring, implementing and maintaining approved solutions.

Develops, prepares, implements and maintains the BPDs IT master plan i.e., its purposes and objectives; adopted hardware, communications and software standards; application acquisition and development methodologies and tools; provides for the connectivity and integration of systems and/or subsystems throughout the entire organization, planned and deployed applications, operating and security requirements, training needs, priorities for systems maintenance and new implementations.

Actively participates as a senior management team member assisting the Deputy Chief for Administrative Services and other senior managers with IT understanding, advice, near and long term cost implications, conformity to adopted plans and standards, implementation and maintenance requirements, support plans and relative capacities to meet operational needs; additionally advises regarding implementation policies and procedures for the immediate operating unit and town wide.

Prepares and presents the analysis and justification for make and/or buy alternatives for IS improvements, services, and applications; reviews and makes recommendations regarding all Town wide systems and application acquisitions.

Develops and oversees IT technical specifications for systems acquisition, development, implementation, quality assurance testing, acceptance, and maintenance.

Reviews all application development methodologies, tools, environments, system designs, prototypes, implementation, and maintenance plans.

Monitors multi-tiered and telecommunication information systems performance; provides for the maintenance of all systems and resolves problems; provides on-going reviews of maintenance contracts and their utilization; establishes performance indicators and implements management systems to monitor performance.

Responsible for the preparation, justification, presentation, management and administration of the Division's capital and operating budgets; may prepare or assist in the preparation of grant applications; exercises purchasing authority for the Division including the preparation of procurement specifications and documents; makes award recommendations.

Prepares and implements disaster recovery plans and provides for the protection of all Town information systems and data.

Performs similar or related work as required, directed or as the situation dictates.

Recommended Minimum Qualifications:

Education and Experience:

Bachelor's degree in computer science, public or business administration or a related field, Master's degree preferred; and ten years' experience in managing diverse multi-tiered information systems, application development and systems conversion projects and information systems planning; three of which have been in a supervisory capacity; or any equivalent combination of training and experience. Three or more years of municipal government IS experience is highly desirable.

Knowledge, Ability And Skill:

Knowledge: Must have and maintain a thorough knowledge of multi-tiered information systems, technologies and standards generally and as used by the BPD, related architectures, standards, training requirements, implementation practices and use; must develop and maintain a good working knowledge of the BPD's organizations, their operations, procedures, information requirements and interdependencies. Must have a strong knowledge of geographic information systems, related technologies, and functions; how they are used to produce and present information and assist in municipal decision making and operations. A strong knowledge of computer systems and application development methodologies and tools is required.

Ability: Abilities required include: the management of multiple concurrent complex projects under constant pressure, to plan and evaluate hardware and software options within immediate and broadly considered contexts, to prepare and manage budgets and to apply a considerable knowledge of IS components, standards and practices accurately and clearly explain IT issues, their ramifications and implementation status to others, particularly non-technical people.

Skill: Must be skilled in preparing and implementing cohesive and practical information systems plans; communicating effectively orally, in presentations and in writing; in supervising people and projects, and as a financial director. Proficiency in the use of computers including word processing, spreadsheets and database.

Physical Requirements:

The work is primarily of an intellectual nature; is frequently required to walk, stand, sit, talk, and hear; use hands and arms to reach, lift and to control devices such as a keyboard, peripherals and in connecting systems components; frequently lifts objects weighing in excess of 60 pounds, may lift heavier objects with assistance; vision must be able to adjust focus for performing close work for extended periods, working with a computer screen or when making group presentations; must have the intellectual and mental acuity to perform conceptual and detailed technical work under pressure.

(This job description does not constitute an employment agreement between the employer and employee, and is subject to change by the employer, as the needs of the employer and requirements of the job change.)

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Administration

Contact Person: Anne Spillane

Dept. Priority: 2 of 16

1. **Decision Package Title:** Technology Bundle

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification**

Non-Discretionary (Change in law, utility incr., etc.)

Discretionary

4. **Decision Package Request:** \$46,900 (\$30,350 Single-Time Expense; \$16,550 Permanent Expense)

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

Virtualized Graphics Card

Purchase four Graphics Processing Units (GPU) to be installed in four VMware server hosts to gain the ability to virtualize GPUs to be utilized in the departments Virtual Desktop environment to enhance user experience while using graphically intensive applications and services.

Email Security Gateway

Replace end of life Barracuda Email Security Gateway with a newer, more modern and more effective appliance.

Cloud based Cybersecurity Appliance / Endpoint Protection – VMware Carbon Black

Purchase a cloud based cybersecurity appliance to protect and secure information systems servers, endpoints and virtual desktops from cyberattackers utilizing a next generation antivirus and endpoint detection and response (EDR) solution at the police department.

Zero Client Refresh

Replace 6 aging zero client end points, monitors, keyboards and mice with 6 new endpoint clients, monitors, keyboards and mice. We are looking to add this into our regular budget to refresh 20 endpoints each year in order to adhere to industry best practice of keeping up to date technology for our users.

- If request involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. Rational/Justification for Request:

Virtualized Graphics Card

Traditional desktop computers boost application performance in graphically intense application and services by utilizing embedded or integrated physical GPUs. However, given the fact the majority of BPD's desktops are virtualized and do not have the option to utilize a physical GPU, the PDs virtual desktops suffer performance issues when using graphically intensive applications and services. By utilizing GPUs installed in the server hosts that deliver the desktop to users, you are able to then virtualize a portion of a physical GPU installed on a host server and present it to the end user thereby enhancing the users experience using these resource demanding services. At the moment, graphics are processed by the server CPU in the VMware hosts. CPUs are not as effective and efficient as using a GPU for rendering and delivering resource heavy graphics applications and services. As a result, a performance bottleneck that limits scale and compromises the user experience is realized.

Email Security Gateway

The Email Security Gateway protects against inbound malware, spam, phishing, and Denial of Service attacks delivered through the department's email system. This appliance has been in service since 2012 and is well past its effective lifespan. It currently is not able to keep up with current volume of email the department receives during periods of high inbound and outbound email activity. Often the appliance will stop functioning leaving hundreds of emails in queue to be delivered until it can catch up with the volume. Also, due to its age, it is not as effective as current models offered.

Cloud-based Cybersecurity

A cloud based cybersecurity appliance (VMware Carbon Black) will provide a security platform that is reliable, easier to manage and maintain and will protect against the full spectrum of today's advanced attacks. Carbon Black's unique, data-driven prevention technology will replace traditional antivirus software, using predictive modeling that identifies and stops more known and unknown threats including non-malware and fileless attacks from compromising our most critical assets and data on the police information systems network.

Zero Client Refresh

6 zero client end points are reaching end of life and can no longer be updated. Without updates the end points will no longer be able to connect to virtual desktops in our virtual environment.

7. How Efficiency and Effective will this Request be providing this Service? (Explain):

Virtualized Graphics Cards

Given today's pandemic environment, people are utilizing more and more graphically intense software and services such as video conferencing, online training, multiple monitors, computer operating system, and mapping to name just a few. Being able to virtualize and present a GPU to end users would aid in providing a much better end user experience by meeting the increasing graphics demands utilized in graphically intense software and services.

Email Security Gateway

A properly functioning and more modern Email Security Gateway will protect the department's computer systems and users from inbound attacks via email. With thousands of emails delivered each week, an

efficient appliance allows for timely delivery of safe email. Further, a more powerful appliance will be able to handle the load in a much better and more efficient manner.

Cloud-based Cybersecurity

A cloud based cybersecurity appliance (VMware Carbon Black) will provide a security platform that is reliable, easier to manage and maintain and will protect against the full spectrum of today’s advanced attacks. Carbon Black’s unique, data-driven prevention technology will replace traditional antivirus software, using predictive modeling that identifies and stops more known and unknown threats including non-malware and fileless attacks from compromising our most critical assets and data on the police information systems network.

Zero Client Refresh

This request will allow us to maintain the current level of service and access to virtual desktops throughout all of the police facilities.

8. Impact on Service if Not Funded (Explain):

Virtualized Graphics Card

Users will have a reduced experience when utilizing graphically intense software and services. In some cases where the load is too much for the CPU to handle, users will not be able to have the content delivered to them in a usable manner thereby losing out on certain opportunities such as training, video conferencing, etc.

Email Security Gateway

If this appliance is not replaced it will eventually stop functioning and will not capture and block malicious threats delivered via email thereby leaving the department extremely vulnerable to attack. Approximately 45% of all email received by Barnstable Police contains malware, spam, phishing, and or Denial of Service attacks. By not replacing this appliance will leave the department open to 100s of attacks delivered via email every day.

Cloud-Based Cybersecurity

Without adequate protection from cybersecurity threats, the police department will be susceptible to advanced cybersecurity attacks which could potentially cease operations by rendering our information systems useless and/or allow sensitive and confidential data to be breached.

Zero Client Refresh

If not funded, these end of life end points will not be able to connect to a virtual desktop and users will not be able to access critical software used to conduct daily business at the police department.

9. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
4 NVidia Grid GPUs	015103	613060	\$20,000 One-Time
NVidia Grid support (annual)	015103	613170	\$ 1,500 Perm
NVidia Grid License (60 users) (annual)	015103	613170	\$ 5,000 Perm
Barracuda Email Security Gateway 300	015103	613060	\$ 3,000 One-Time
Annual Maintenance&Service for Barracuda Email Security Gateway 300	015103	613170	\$ 950 Perm
Annual Advanced Threat Protection for Barracuda Email Security Gateway 300	015103	613170	\$ 1,600 Perm

Carbon Black Defense (annual software fee)	015103	613170	\$ 7,500 Perm
Engineering to Install Carbon Black	015103	613060	\$ 3,000 One-Time
6 10zig zero clients	015103	613060	\$ 2,400 One-Time
6 24" Dell Monitors	015103	613060	\$ 1,800 One-Time
6 Keyboard Mouse Combos	015103	613060	\$ 150 One-Time
Total Expenses			\$46,900

10. Revenue Offsets:

Yes

No

Explanation if Yes Above Explain By Describing Funding Sources:

Funding Offsets (Fees, Grants, Internal, Budget Line Transfer)		
Proposed Funding Source	What is the Price or Lump Sum?	Amount
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Total Offset		\$
Net Bal. (Expenses – Revenues)		\$

11. Further Explanation if Needed:

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Patrol

Contact Person: Anne Spillane

Dept. Priority: 3 of 16

1. **Decision Package Title:** Additional Telecommunications/Jail Assistant Position

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$76,544 (Permanent Expense)

- Maintain current level of service
 Enhanced/Expanded level of service
 Operating Capital
 New Item
 Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The BPD is requesting one additional Telecommunications Specialist/Jail Assistant (also referred to as dispatcher) to add to our dispatch staff. This position would be a day shift position. The purpose of this addition is to free the dispatch supervisor from the desk so that supervisory and administrative duties may be completed.

6. **Rational/Justification for Request:**

The dispatch center is currently staffed with 13 dispatchers and 1 dispatch supervisor. This staffing number was believed to be adequate based on the supervisor working as a dispatcher on any given day that it was required. With all staff members at work per the schedule it allows for the supervisor to work as a supervisor performing administrative tasks only 2 days per week. We have found that in practice dispatchers typically take time off on these days to avoid overtime and the supervisor in turn rarely gets administrative time to perform supervisory tasks. Due to time off requests, sick time and training the supervisor could go several weeks without any time to perform supervisory and administrative tasks. In many cases the supervisor has to work extended hours to complete the tasks and this proves to be costly and is undesirable due to exhaustion and potential burnout.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):**

1. The effectiveness of the dispatch center as a whole will be greatly improved by the addition of one dispatcher to the dispatch staff. The administrative and supervisory tasks that the supervisor is unable to perform with the current staffing are detrimental to the successful operation of the dispatch

center. Liability is of great concern at all times within dispatch and we must be confident that the supervisor has adequate time to perform the job.

8. Impact on Service if Not Funded (Explain):

If not funded there are several areas of supervision that will continue to fall behind pace and the quality of work the center produces will continue to slide downhill. The inability to free the supervisor up now is causing difficulties and shortfalls in the following areas:

- EMD reviews – random call screening and quality control on 10% of all emergency medical dispatch calls is required by the state. In addition random call screening is needed in all areas of dispatch call taking.
- NCIC Validations – The supervisor must validate all National Crime Information Center entries. It averages 8 to 20 per month. Each one requires follow up inside and / or outside the department.
- Log reviews – The police and fire logs must be reviewed for accuracy constantly.
- Scheduling – The dispatcher supervisor is responsible for scheduling of time off and overtime.
- Policy Review & Development – There are several policies that need to be reviewed, rewritten or created. There is no time for this as of now.
- Training – Yearly in-house training programs need to be developed and implemented. This is behind schedule as of now.
- IT – dispatch has many IT needs that fall under the supervisor’s area of control.
- Radio Programming – radio equipment in dispatch, mobile radios in cruisers and officers portable radios require set up and maintenance. We currently rely on outside help for this and often face significant delays and unnecessary extra coordination.
- Tech support – our dispatch radio system requires troubleshooting of failures and tech support.
- Personnel performance evaluations – reviews are required twice a year on 13 dispatchers.
- Next Generation 911 – overall supervision of the system, training and maintenance coordination.
- Proactive improvements – the supervisor needs to regularly attend training, administrative meetings, trade shows, etc.
- Seminars – live seminars and webinars often require the supervisor to attend.
- Reference Documents – Manuals have to be maintained and recreated in digital searchable versions for use at high speed in dispatch. Training reference documents need to be produced on multiple systems including reverse 911, social media notifications, Rapid SOS, Amber Alert and others.
- Certifications – the supervisor is certified in many areas of emergency response that require ongoing participation including FEMA Communications Unit Leader, Incident Command Systems, holding a FCC General Radiotelephone License and National Emergency Number Association ENP Certification.
- Internal Investigations – The supervisor is frequently required to look in to situations to determine if dispatch procedures were followed. Each case is time consuming as it requires review of radio recordings, dispatch call records and telephone recordings.

2. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
Salary Permanent – Grade 8	015201	511000	\$54,160.31
Benefits estimate			\$16,248.09 (30% of above)
Initial Uniform	015103	641030	\$ 2,000.00
Annual Uniform Allowance	015103	641030	\$ 600.00
Shift Differential	015201	514000	\$ 3,536.00
			\$

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept:

Division: Police

Contact Person: Anne Spillane

Dept. Priority: 4 of 16

1. **Decision Package Title:** Replacement of Vehicles

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.)

Discretionary

4. **Decision Package Request:** \$500,000 (Requested Each Year)

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:** This request is for 6 new police vehicles at a price per vehicle of \$62,000 including mobile data terminals to replace vehicles which have reached the end of their useful life on patrol or have been transferred to specialty units. The funding will also cover the cost of one unmarked police vehicles for use in the detective division. The funding will also cover the cost of two ATVs. This request includes the final payment of a 3 year vehicle lease plan that was entered into in FY20 for 5 police cruisers.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:** Older high mileage patrol vehicles that are not at end of life will be shifted over to specialty units as well as the detail unit. Vehicles that have reached the end of their life will be traded in towards the purchase of new vehicles.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):** Safe, reliable vehicles are necessary to ensure that police officers are able to perform their essential community functions and respond effectively in a time of need. Availability of an adequate number of patrol vehicles to run a shift is also important to maintaining an efficient and effective public safety operation.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Administration

Contact Person: Anne Spillane

Dept. Priority: 5 of 16

1. **Decision Package Title:** Year 3 of 3-Year Taser Lease

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$33,180.55 (FINAL PAYMENT ON 3-YEAR LEASE)

- Maintain current level of service
 Enhanced/Expanded level of service
 Operating Capital
 New Item
 Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

1. This request is for the final payment on a 3-year lease program entered into in FY20 for the purchase of 65 tasers for patrol officers . The funding requested is to cover Year-3 of the overall lease valued at \$101,075 of which the lease payment for Year-3 is \$33,180.55. The department needed to replace tasers is due to obsolescence, inability to repair with replacement parts and unreliability. Many of the old tasers were purchased in 2007 and were in excess of 10-years-old. At the end of this lease the department will own the tasers.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

The department has received and replaced the tasers up-front on this 3-year lease. This upfront purchase program was important to acquiring new tasers since the previous tasers were not only unreliable, but also would have posed a potential problem in court cases in instances where a taser malfunctioned largely due to age.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):**

The new tasers are significantly more efficient and effective and their use does not pose a potential officer safety concern due to unreliability.

8. **Impact on Service if Not Funded (Explain):**

In contemporary policing it is important to have a taser as a less-lethel use of force option in order to reduce potential injury to both officers and subjects in instances where a taser is the best option to take

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: All Police Divisions

Contact Person: Anne Spillane

Dept. Priority: 6 of 16

1. **Decision Package Title:** Increase in Overtime Allocation to Keep Pace with Pay Increases

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$35,990 (Permanent Expense)

- Maintain current level of service
 Enhanced/Expanded level of service
 Operating Capital
 New Item
 Replacement

(Describe item, replacement, in *Detailed Description* paragraph below)

5. Detailed Description of Request:

The department requests an increase the FY22 overtime budget by 2% in order to keep pace with anticipated contractual cost of living increases. This will help the department to keep pace with overtime demands in the areas that present the most challenges to our overtime budget - court, minimum staffing, and training. While we constantly monitor our overtime budget on a daily basis, these aforementioned areas demand overtime which is not easily avoided - - as officers must appear in court; a shift cannot run without an adequate number of officers; and training occurs most commonly during the business hours and evening and midnight shift officers generally must attend on an overtime basis. This translates to an increase in overtime of \$23,994 across all divisions. Additionally, about half of the department will be eligible for contractual step increases in the amount of 2%. In light of this we also request an additional increase of 1% in overtime or \$11,996 across all divisions to account for half of the sworn strength who will be eligible for step increases

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. Rational/Justification for Request:

While our overtime usage is strictly monitored by recording, analyzing, managing and supervising its use; certain areas of overtime cannot be avoided in a police department and are truly a fixed cost of policing (court, minimum staffing and training). There is also the ever-present possibility of a singular crime or weather event that requires extensive overtime. If the overtime budget remains the same from year to year and is not adjusted for contractual increases, then we have fewer and fewer hours of overtime to work with – yet the overtime hours required remain the same.

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Barnstable Police Department

Division: Training

Contact Person: Anne Spillane

Dept. Priority: 7 of 16

1. Decision Package Title: Training Bundle

Training is essential for maintaining a efficient, well rounded, and professional Police Agency. Making sure that our officers can provide high quality service to our community starts with ensuring they are receiving proper training. Under President Obama's Task Force of 21st Century Policing, Training was one of the 6 key pillars identified by the Task Force and with the pending Police Reform Bill in Massachusetts, training is critical to the adaptability and efficiency of our department. Without proper training of our officers our agency can be deemed as negligent and potentially open ourselves to civil liability for not providing the proper training to our officers. With legislative and judicial changes constantly happening, we need to provide the trainings listed below to properly train our officers.

Key: 1. In-Service

2. Fair & Impartial Policing

3. Road Wise

4. MPTC Use of Force Instructor Bundle

5. New Field Training Officers

6. LEFTA System

7. FBI LEEDA

8. Sergeants Professional Development Course

9. Legal Aspects for Supervisors

10. Documenting and Reporting Deficient Employee Performance and Conduct for Supervisors

2. Strategic Plan Priority: Public Health and Safety

3. Classification

Non-Discretionary (Change in law, utility incr., etc.)

Discretionary

4. Decision Package Request: \$87,798.01 (\$18,283.96 Permanent & \$69,514.05 Single time expense that will occur in variation each year)

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. Detailed Description of Request:

1. In-service to be moved online via the Municipal Police Institute (MPI) platform. This training is required every year by the MPTC.
2. Fair & Impartial Policing is to better understand how implicit biases impact the operations of the police department. It teaches law enforcement officers to recognize conscious and implicit biases and to implement controlled behavioral responses while continuing effective policing.
3. Road Wise focuses on the mental aspects of safely operating emergency vehicles. It interrelates operating emergency vehicles while on patrol, pursuits, and emergency responses within our departmental policies and procedures.
4. MPTC Use of Force instructor will be to certify 2 additional officers as Use of Force Instructors. These officers will be utilized to properly train others defensive tactics and use of force.
5. Request for four officers to be trained for services under the Field Training Unit. The officers would be certified in the San Jose model (standardized performance based rating system) for rating procedures, performance evaluations, remedial training techniques, legal issues in recruit training, ethics, leadership, communication, evaluation, retention, and dismissal.
6. LEFTA systems – SHIELD is an integrated field training management software system. This system provides real time statistics while recording and storing all data related to the field training of sworn and telecommunications personnel.
7. The FBI LEEDA course is a national standard for training that covers a wide variety of topics and is considered the premier educational course for police supervisors.
8. The Sergeants Professional Development Course is standard 5 day course that all new supervisors need to obtain once they are promoted from Patrol to Sergeant. This course covers ethics, accountability, correcting employee behavior, police legitimacy, suicide prevention, supervisor liability, and many other topics that a critical to the initial development of a front line supervisor.
9. Legal aspects for supervisors is a course designed to reduce the town and officer's liability from unlawful detentions, unlawful arrests, improper searches, and similar police actions that could lead to evidence suppression, civil liability, and in some cases criminal liability. It is designed to ensure that supervisors are well prepared to monitor and train their officers in critical legal aspects that are understood and followed.
10. The documenting and reporting deficient employees' course will assist supervisors in properly conducting performance evaluations. This course further helps improve and ensure our officers are performing at a satisfactory level by training our supervisors in documenting and even more importantly retraining our officers to reduce potential future problems thus reducing liability to the agency and town.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. Rational/Justification for Request:

1. In-service is mandated by the MPTC for every officer. In-service through MPIs online platform is more efficient, cost effective, and a better quality product for our officers.
2. Fair & Impartial Policing will be utilized to train officers about potential biases that they may come across in their everyday duties. This is an area of high liability that the department is open to civil and criminal sanctions and there is currently no available training to our officers on this topic.
3. Road Wise training is designed to prevent emergency vehicle accidents and the unnecessary injuries, deaths, and damages associated with mental lapses during emergency cruiser operations. This is a high liability area that the department has had financial losses associated with in recent years and this aims to reduce future accidents that could have been prevented.
4. An agency of our size requires more than 1 certified Use of Force instructor to review all response to resistance reports and to conduct required yearly MPTC instruction.
5. The field training unit requires four additional personnel for the effective training required for the anticipated hires throughout the next fiscal year to be certified as FTOs.

6. Funding for the LEFTA program is necessary to continue to document our FTO program and to have access to current, future, and past records stored on the system.
7. FBI LEEDA is a trilogy series that all supervisors should take. With the numerous new supervisors and other supervisors who have not completed the trilogy this training is critical to ensure that our leadership, first line supervisors, and command staff are properly trained in a nationally recognized standard.
8. With the numerous anticipated promotions coming up, having these potential new supervisors trained prior to the promotion is critical to the transition from patrol officer to sergeant. This is the only standardized training that new sergeants receive to help with the transition.
9. The legal aspects for supervisors course is critical to reducing both civil and criminal liability to the agency. This legal update provides the most up to date information regarding court and legislative decisions that will keep our front line supervisors informed of the changes occurring in our profession. This will help our officers make the proper legal decisions as they will be informed and trained on specific incidents and legal decisions pertaining to our profession.
10. With the increased need for transparency in policing and request for personnel records, having our supervisors trained in how to properly document deficient employees can help reduce both external and internal civil liability. Performance reviews are going to be implemented and this will help add to the training of how to document employee issues.

7. How Efficiency and Effective will this Request be providing this Service? (Explain):

1. In-service trainings is mandated, officer must attend this training. Officers will be updated on law changes, current issues in policing, CPR, and defensive tactics.
2. Without training on implicit bias, bias will continue to manifest and possibly influence police practices. Given the current political climate regarding police and social justice reform, this can be a positive and proactive step towards agency transparency and legitimacy within our community.
3. Road Wise training will train officers in safer and more efficient cruiser operation of emergency vehicles. A decline in emergency vehicle crashes directly relates to more time on the road/less downtime for cruisers and officers and overall reductions in expenses related to such accidents.
4. With 1 use of force instructor our agency is unable to properly train all sworn members in defensive tactics and use of force which can leave the agency open to liability. The efficient and proper training of officers in these tactics can help reduce potential and unnecessary harm as well as damages associated with improper use of force.
5. Due to anticipated new hires, our current compliment of FTOs could not effectively train these officers. This will improve training to our new officers by not burning out FTOs and will provide new officers with more perspective and training options.
6. LEFTA has completed a field training program that is compatible for the agency. The funding for LEFTA is our yearly service fee that allows us to continue to use the program. It has helped reduce overtime and has greatly improved field training since being implemented.
7. FBI LEEDA is a standard training among policing. Having our officers training in the trilogy will not only improve the services we can provide to the community but also reduce risk in areas of liability as they are provided the most up to date and high quality training.
8. Our new sergeants will need this training upon promotion. Having them trained either prior to the promotion or shortly after is a necessity and this training must be done to ensure our new supervisors are prepared for the challenges they will face. This will help reduce liability and potential problems once a new supervisor is working on patrol.
9. Having our supervisors up to date on the newest and most used legal updates is critical. Our supervisors can then ensure that our officer working patrol are effectively and properly making the right decision as case law and updates are changing often. They will help reduce liability by supervising our officers and the decisions they make.
10. There will be a universal standard in the agency of how to document employee issues. Not only how to document, but how to properly and legally document them as well. The documentation of work related issued, particularly in policing, is often utilized in lawsuits and can harm the agency and town if not done properly. This training will make sure our supervisors are doing this properly to reduce liability.

8. Impact on Service if Not Funded (Explain):

1. If In-service is not funded or held it can leave the agency open to civil and criminal liability due to this being mandated by the MPTC.
2. If implicit bias training is not held the agency is open to civil and criminal liability. Given the political climate around policing and social justice reform, not taking advantage of being not only proactive in this area but a potential leader in our police culture in this field could have negative effects in our community. This training could be mandated given the current social justice reforms being pushed and not being proactive could have negative impacts down the road.
3. If Road Wise is not funded, the department is open to further liability related to cruiser accidents. Given this is one of the highest stress functions a police officer does on a regular basis and there is no post academy training associated with cruiser operations, this training is critical in preventing future issues. Most officers have not been trained in cruiser operations since the academy and not having this given the numerous cruiser accidents the department has had over the years will leave the agency open to further liability.
4. Not having more MPTC certified Use of Force Instructors will again leave the agency open to liability. With over 110 sworn officers that require yearly, mandated, use of force and defensive tactics training, having only 1 officer being trained to do so is not efficient or feasible. Not having additional officers trained as instructors places a huge burden on the 1 current officer trained and leaves the agency open to liability and scrutiny. With the high likelihood of upcoming legislative changes to police use of force, these instructors will be critical in implementing the yearly trainings and modifications than by not having them, which could hurt the agency in the long run.
5. The field training program is the most vital piece of the hiring process. We solely rely on the FTO to identify if the trainee is suitable for employment. FTO Burnout is the number one area of failure in the field training program. With the anticipated hiring's, our field training unit could not sustain the required training pace without burnout.
6. If LEFTA is not funded we will lose access to vital records we have on new hires and we will not be able to properly document our new hire officers on the system. Without this, we will have to revert back to the previous documentation system which was inefficient and cost more in the long run due to overtime and other expenses related to it as well as substandard documentation.
7. Not completing the FBI LEEDA trilogy or having new supervisors who have not begun it unable to take the course will lead to inconsistent trainings/liability issues. This is the gold standard of training for all supervisors and having our own officers take and complete the courses is key to agency legitimacy and reduced liability.
8. If our new sergeants are not training in the first line supervisor course then the agency will be open to liability. This is the standard training all new supervisors in the commonwealth take (or a version of) and not providing our new sergeants with this training could be seen as a liability problem and will leave our newest supervisors untrained in their new position.
9. Not having the most up to date training on legal aspects can leave the agency open to liability. Our officers, particularly supervisors, need to be well versed in the ever changing laws in the state and know what they can and can't do. Not having this training will leave the town open to civil liability.
10. Not having a set standard and no training for our supervisors of how to document employee issues can leave the agency open to civil liability.

9. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
Courses Fees and Associated Costs	015103	616050	\$32,427.00
LEFTA Software Annual Maintenance Contract	015103	613170	\$4,800.00
Overtime – All Courses	015103	513000	\$50,571.01
			\$
			\$
			\$
			\$

Total Expenses	\$87,798.01
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10. Revenue Offsets:

Yes

No

Explanation if Yes Above Explain By Describing Funding Sources:

Funding Offsets (Fees, Grants, Internal, Budget Line Transfer)		
Proposed Funding Source	What is the Price or Lump Sum?	Amount
		\$
		\$
		\$
		\$
		\$
		\$
	Total Offset	\$
	Net Bal. (Expenses – Revenues)	\$

11. Further Explanation if Needed:

Overtime costs are high due to most training either happening on officer's days off or creates overtime due to lack of shift coverage.

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police Department

Division: Police Administration

Contact Person: DC Jean Challies

Dept. Priority: 8 of 16

1. **Decision Package Title:** Officer Wellness

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$21,675.00 (Permanent Expense)

- Maintain current level of service
- Enhanced/Expanded level of service
- Operating Capital
- New Item*
- Replacement*

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The proposed program would continue to follow the model established last year which involves a partnership between the Department and On Site Academy to address employee wellness. On Site Academy is a short term, intensive residential treatment center for first responders who may be temporarily overwhelmed by the stress of their job or home life, or suffering from work-related cumulative or delayed critical incident stress. Although On Site is located in Western Massachusetts, we have partnered with the founder of On Site to create a program tailored to Barnstable PD which brings a Law Enforcement Peer Support Officer and a Clinician from their residential program to meet with each officer and telecommunication specialist here on Cape. This team from On Site Academy meet with each officer or telecommunication specialist for one hour on an annual basis to assess cumulative stress as well as involvement in professional or personal critical incidents that may impact their personal well being or work performance. These sessions will build upon those held last year and provide education and resources. They will be held within the Town of Barnstable in private meeting space with the team travelling to the Cape to conduct the sessions over several two-day blocks of time. Between these back to back days of appointments, the team will stay in a local hotel in order to eliminate the need for travel.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

Officer wellness is a Department priority and a comprehensive plan to address the “whole” officer is now recognized as a best practice. In light of the challenges facing officers and telecommunicators today including Covid19 and police reform, Department members are facing higher levels of stress and public scrutiny which can impact both on-the-job performance and members private lives. This program focuses on the mental, emotional, and physical components of wellness.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police Department

Division: Patrol

Contact Person: Anne Spillane

Dept. Priority: 9 of 16

1. **Decision Package Title:** Community Services Bundle

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification**

Non-Discretionary (Change in law, utility incr., etc.)

Discretionary

4. **Decision Package Request:** \$107,210

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The Community Services Division (CSD) of the Department is made up of several programs including our School Resource Officers (SRO), Adopt-a-School Officers, HYCC Officer, Community Impact Unit (CIU), Community Service Officers, and our new Police Explorers program. These specialty units and programs deliver services to the youth within our community and to some of our most vulnerable populations including the homeless and those who suffer from mental health and substance use disorders. Funding for these positions is necessary to ensure that the Department can continue to foster healthy relationships with the young people living in the Town of Barnstable, promote healthy partnerships with stakeholders in the community, and provide a safe and stable environment where all residents, visitors, and businesses can flourish.

The purpose of the School Resource Officer program and Adopt-A-School Officer Program is to support and foster the safe and healthy development of all students in the District through strategic and appropriate use of law enforcement resources. These programs enable officers to act as positive role models, provide safety and encouragement, and ensure that issues of security can be identified and addressed. We are requesting funding to cover overtime and training costs associated with each of these positions so that officers can continue to serve as liaisons, maintain a presence and provide quality services in the schools.

The purpose of the Community Resource Officer is to build positive relationships with the youth within the Town, facilitate family and youth services and resources as necessary and provide security at the Hyannis Youth and Community Center. The Community Resource Officer also works closely with the School Resource Officers and Adopt-A-School Officers, as well as the Community Impact Unit. We are requesting funding for overtime associated with this position as this officer is frequently required to maintain security at events at the HYCC that are not associated with the Barnstable Public Schools.

Our Community Service Officers have provided a strong and reliable presence for the Department and the Town in the Main Street area of Hyannis for several years. We are requesting funding for the Community Service Officer's week of initial training and their instructors as well as funding to cover the current salary gap for CSOs (4) who work between Labor Day and Columbus day, which has proved to be a busy time in the Main Street area of Hyannis. We are also seeking funding to cover the cost of training sworn officers in Mental Health First Aid, add another Mental first Aid, and in Community Crisis Intervention Training, which is a 40 hour training designed to provide intensive training in de-escalation and utilization of community resources.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. Rational/Justification for Request:

The rational/justification for the funding request for the SRO program is to ensure adequate funding so that the program can continue to meet the goals and objectives set forth in the Barnstable Police Department's policies and procedures and the Memorandum of Understanding between the Barnstable Police Department and the Barnstable Public Schools.

With regard to the Adopt-a-School program, the rational/justification for the funding request is to maintain police presence in each school, provide opportunities for positive interaction with police officers, and establish open lines of communication and partnerships with school staff in order to best serve the children in the community and their families. The Adopt-a-School officers serve as points of contact for school personnel and provide consistency for staff and students.

CSO training-The initial CSO training is critical to the program's success, and provides the CSOs training in CPR/First Aid, Stop the Bleed, Narcan, CJIS, call response, law, Community Policing, and de-escalation techniques among others, and builds teamwork through physical training. This week of training has traditionally be unfunded both for the CSOs and for the officers who instruct them.

CSO Fall Gap-Currently there is no funding designated to extend the CSO program between Labor Day and Columbus Day, and the Main St Community has expressed their desire to have CSOs on Main St between the end of the Summer CSO program and the beginning of the Winter CSO program.

MHFA-The department continues to recognize the value of providing our officers with Mental Health First Aid training and believe it is vital to their success as we continue to see our interactions with those in crisis climb.

Community Crisis Intervention Training- Expanding the number of CCIT trained officers will enable us to have a more robust ability to engage persons in crisis and enhance de-escalation skills. CCIT training provides our officers with more complete understanding of resources available to assist those in crisis and provides officers guidance in accessing those services.

7. How Efficiency and Effective will this Request be providing this Service? (Explain):

Properly identifying the expenses related to the SRO program and creating a separate and proper funding for the program will strengthen the SRO unit and patrol/investigatory functions by clearly delineating their funding sources. Funding the required training will ensure that SROs are following best practices and providing community members with the most up-to-date programming and resources.

Adequate funding for the Adopt-A-School officers will allow the Department to continue to foster strong partnerships and trust with the schools, children, and their families through consistent positive interaction at school based events and programs.

CSO training-The department has funded this in the past from its existing budget to enable the CSOs to be on assignment a week earlier, allowing more time to acclimate to the environment on Main Street for the beginning of the season. Funding this will allow the department a clear path to continue this practice and to ensure that the CSOs are ready for the demands of their position when the busy tourist season begins mid-June.

CSO Fall Gap-The strong demand from the Mains Street community prompted the department to continue the Summer CSO program through the fall shoulder season starting several years ago, and it has proven to be very successful. Funding this would provide a clear path to continue this program.

MHFA/ CCIT training- The department has been able to fund this critical training from an outside source, but that funding is subject to being removed or redirected. Providing those funds internally would ensure this training would continue, and enable our department to continue to improve outcomes as we deal with increasing numbers of individuals in crisis.

8. Impact on Service if Not Funded (Explain):

If the SRO program is not funded, the Department would risk losing the presence of our highly trained officers in our schools. We would subsequently lose our strong connections with the administration, staff and students, which would harm the safe and healthy development of the students in the District. The District is a strong and vocal supporter of both these programs.

If not funded through this proposal, the Adopt-A-School program will continue to be funded, but through reallocations of funds from our general budget. In the past few years when funding was cut half way through the school year, the funds have been taken from the patrol division or other specialty units which could impact other services delivered by the Department.

CSO Training-The initial CSO training could be changed, reduced or pushed back, which would impact the ability to engage the Main Street community early and effectively.

CSO Fall Gap-This extension of the Summer CSO Program would be in jeopardy if reliable funding is not identified, providing no CSO presence during what has historically been a busy fall season.

MHFA/Instructor/CCIT training- The department has been a leader in providing this training for its officers and given the increased scrutiny and increasing demands our officers are subject to, we would be remiss if we were not able to continue this training. Without a reliable source of funding this training the department would be forced to continue to rely on an outside source, and losing this training would put our Department as well as the community at a disadvantage by adversely impacting our ability to provide services to those most in need.

9. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
Daily SRO Overtime (25% of FY21 request)	015201	513000	\$ 25,255.00
NE School Safety Conference for 3 SROs and HYCC Officer (required to certify SROs)	015103	616050	\$ 2,350.00
NASRO Basic SRO class for AAS officers	015103	616050	\$ 6,975.00
Adopt-a-School Overtime Expenses	015201	513000	\$ 31,871.00

CSO Training costs/week 1	015201	513000	\$ 11,313.44
CSO Fall Gap salary costs	015201	512000	\$ 13,824.00
MHFA instruction for 10 officers	015103	616050	\$ 6,022.40
CCIT Training for 4 officers	015201	513000	\$ 9,600.00
Total Expenses			\$107,210.84

10. Revenue Offsets:

Yes

No

Explanation if Yes Above Explain By Describing Funding Sources:

Funding Offsets (Fees, Grants, Internal, Budget Line Transfer)		
Proposed Funding Source	What is the Price or Lump Sum?	Amount
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Total Offset		\$
Net Bal. (Expenses – Revenues)		\$

11. Further Explanation if Needed:

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Patrol/Investigative Svs.

Contact Person: Anne Spillane

Dept. Priority: 10 of 16

1. **Decision Package Title:** Duty Pistol Replacement

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$46,255.84 (One-Time Expense)

- Maintain current level of service
- Enhanced/Expanded level of service
- Operating Capital
- New Item*
- Replacement*

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:** Provide funding to replace the police department's duty pistols and holsters due to the growing difficulty of obtaining new pistols from the manufacturer and the lack of support for parts and training, and the advantages that a modern duty pistol affords the department.

The purchase of this pistol request would require the need to train officers on the use of the pistol, which would be planned to occur during the department's regularly scheduled Fall firearms training. Therefore, funding would be needed for the Firearms Instructors for familiarization training at Monument Beach, so that these instructors are prepared to instruct on the new pistol. This request includes the overtime cost to train the instructors.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:** The Police department has been well served by the Sig Sauer model P229R pistol in .40 caliber since 1994, when it was chosen to replace the .38 caliber revolvers that were standard issue at the time. There have been revolutionary changes in pistol design and manufacturing since 1994, and when we tried or order new pistols for our recruits this year were unable to locate any through normal channels. We were informed that Sig Sauer was not currently manufacturing our model and projected they would only be manufacturing them on a very limited basis going forward to concentrate their resources on their newer designs requested through their military and government contracts. In July, we were looking to purchase 4 pistols and after 5 months were only able to locate 3 at a gun shop in Pennsylvania. In addition, Sig Sauer has limited their support of this model with armorer training and replacement parts, and third party manufactures for holsters and other accessories have limited or eliminated their support for this model. In conformance with national trends in

Ammunition savings	\$1627.92/year	\$(1627.92) (FY2022)
		\$
		\$
		\$
	Total Offset	\$(53,777.92)
	Net Bal. (Expenses – Revenues)	\$ 46,255.84

10. Further Explanation if Needed:

It should be noted that pistol orders take a very long time and are somewhat unpredictable on delivery time. If we are able to place an order at the first opportunity in FY22 for the pistols, then we should have them in time for the regularly scheduled firearms training for all officers that occurs in October of 2021. However, if the pistols do not come in on time, then the training on the new pistols for all officers would need to take place in the police trailer at a substantially higher overtime cost of \$18,851.

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Patrol

Contact Person: Anne Spillane

Dept. Priority: 11 of 16

1. **Decision Package Title:** SWAT Equipment

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$10,921 (\$10,921 Single-Time Expense)

- Maintain current level of service
 Enhanced/Expanded level of service
 Operating Capital
 New Item
 Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

This request will provide SWAT officers with new helmets, equipment to outfit 2 new officers, radio connectors compatible with the new radios, as well additional equipment and supplies for the tactical Patrol Cruiser.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

The equipment requested will replace helmets that are outdated, do not integrate with hearing protection, and very uncomfortable. The radio connectors are needed to allow the officers tactical headsets to connect with the new APX radios. The continued equipping of the Tactical Patrol cruiser will give the SWAT officers on patrol better tools to address the increasingly complex issues they are encountering daily.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):**

The equipment will better enable them to complete their assignments and provide additional safety and comfort for the officers, and further equipping of the Tactical Patrol Cruiser.

8. **Impact on Service if Not Funded (Explain):**

The helmets are near the end of their designed lifespan and will continue to compromise the officer's equipment integration and comfort. The lack of the radio connectors will prevent the SWAT officers from using their tactical radio headsets, and without the additional equipment for the Tactical Patrol Cruiser, the officers will be less able to resolve issues they encounter every day.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police

Division: Administration

Contact Person: Anne Spillane

Dept. Priority: 12 of 16

1. **Decision Package Title:** Vehicle Maintenance Shop Tools / Equipment

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification**

Non-Discretionary (Change in law, utility incr., etc.)

Discretionary

4. **Decision Package Request:** \$7,885 (FY22 Single-Time Expense)

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The vehicle maintenance division is requesting replacement of a vehicle diagnostic scan tool. Also being requested is replacement arms for one of the vehicle lifts.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

The scan tool that is in use now is 10 years old and does not support many of the vehicles in our fleet. The shop has 2 vehicle lifts. The arms on the lifts are an older style that does not safely lift some of the vehicles in our fleet. The request is to update the lift arms on one of the lifts to that we have at least one lift that can accommodate all of our vehicles.

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

FY 2022
OPERATING BUDGET
DECISION PACKAGE

Requesting Dept: Police

Division: Administration/Investigative
Svs.

Contact Person: Anne Spillane

Dept. Priority: 13 of 16

1. **Decision Package Title:** Upgrade and Job Description Change from Administrative Asst./Detectives to Assistant to Detectives/Grants Coordinator

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$8,050 (Permanent Expense)

- Maintain current level of service
- Enhanced/Expanded level of service
- Operating Capital
- New Item*
- Replacement*

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The department requests consideration to restructure the existing Administrative Assistant to Detectives position to an Assistant to Detectives/Police Grants Coordinator. This restructure will better utilize this support position to serve both the Investigative Services Unit, as well as assist with the application process and day to day maintenance and reporting of the many grants that the Department receives annually. The upgraded position requires the capacity to perform detailed work, attention to detail and organization, an acuity for math, and excellent writing skills. This position may also, at times, will be required to create agenda items and present to the Town Council relative to new grant funding. We have budgeted this in this decision package as a 40-hour a week position since it will be covering two areas of responsibility.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

The Finance & Support Services Director has been solely responsible for all aspects of grant work within the department with no assistance, but will benefit with additional help in this area to provide a more efficient grant process.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):**

While the Department has not lost any grants or missed any reporting requirements, the Finance & Support Services Director position has many large projects and responsibilities aside from grants that require a great deal of time and concentration, hence this upgrade to the already existing administrative assistant support position in the Detectives Unit will ensure that daily grant management is maintained

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Police Department

Division: Investigative Services

Contact Person: Anne Spillane

Dept. Priority: 14 of 16

1. **Decision Package Title:** Forensics Workstation

2. **Strategic Plan Priority:** Public Health & Safety

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$10,200 (Single-Time Expense)

Maintain current level of service

Enhanced/Expanded level of service

Operating Capital

New Item

Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

Purchase of Talino AMD forensic workstation for mobile device and computer forensics.

- If request is involves a position - Attach *Employment Requisition* form and proposed position description
- If operating capital item - Attach *Operating Capital Item Request Listing Form*

6. **Rational/Justification for Request:**

Due to the ever changing devices being utilized by criminals in their endeavors, a new forensic workstation must be utilized to extract data from these devices to assist in the investigations.

7. **How Efficiency and Effective will this Request be providing this Service? (Explain):**

The Talino AMD forensics workstation has newer write blockers as well as processors to maximize the speed in which data is acquired and analyzed.

8. **Impact on Service if Not Funded (Explain):**

Without this workstation there are some devices that will not be able to be downloaded and examined and other devices will take absorbent amounts of time to acquire and analyze.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept: Barnstable Police

Division: Patrol

Contact Person: Anne Spillane

Dept. Priority: 15 of 16

1. **Decision Package Title:** Mountain Bike Updates and Maintenance

2. **Strategic Plan Priority: Community Policing: Public Health & Safety**

3. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

4. **Decision Package Request:** \$5,758.33 (Single-Time Expense)

- Maintain current level of service
- Enhanced/Expanded level of service
- Operating Capital
- New Item*
- Replacement*

(Describe item, new or replacement, in *Detailed Description* paragraph below)

5. **Detailed Description of Request:**

The Mountain Bike Unit currently has 31 officers assigned. The bicycle inventory was recently reduced from 30 bikes to 12. This reduction was implemented to reduce the cost of maintaining several outdated bikes assigned to individual officers. Each bike in the fleet is now assigned to groups of three officers, increasing the use of each bike substantially. Purchasing 4 new bikes will provide a much needed update to an aging inventory of equipment.

Our inventory reduction has increased the use each bike and will require additional maintenance. Members of the bike unit perform their own routine maintenance on their assigned bikes with minimal and borrowed tools. A tool kit specifically designed for bike maintenance is a necessity to reduce the cost of minor repairs officers are willing and able to make on their own. Conducting our own repairs and maintenance will allow the mountain bike unit to save money on costly labor. These savings will allow the unit to maintain depreciating parts in constant need of repair including but not limited to; tubes, tires and lighting systems which are included on this decision package.

The goal of the Mountain Bike Unit is to deploy highly visible resources to areas with high pedestrian traffic as frequently as possible. The unit currently utilizes the department pickup truck to transport bikes to various patrol areas. Purchasing quality bike racks allows officers to safely transport bikes to deployment areas and are also stable enough to remain on the rack during a patrol shift.

6. Rational/Justification for Request:

Three officers are assigned to each bike according to height and shift. Bikes that were previously utilized at a fraction of their current use will continue to see an increase on use and required maintenance. Officers assigned to the day and evening shifts utilize the bikes for several shifts each week will require updated equipment to sustain the constant and rigorous use a patrol bike is subjected to.

Providing officers the tools required to perform routine preventative maintenance and emergency repairs will reduce significantly reduce the cost of maintenance. Often times, repairs are required on holidays and after hours when most bike shops are closed. Each bike is in need of new tubes, tires and lighting system. The Guardian Angel lighting system will provide the bikes with a quality uniformed lighting system to be assigned to each bike. The light is designed for police officers and has several settings that allows for several light outputs as well as flashing blue lights for emergency situations.

7. How Efficiency and Effective will this Request be providing this Service? (Explain):

The purchase of new mountain bikes would increase the efficiency of the Mountain Bike Unit by:

- Providing officers with up to date, reliable and safe equipment
- Reduce the cost of maintenance by assigning new bikes with the highest frequency of use.
- Provide tools for officers to perform emergency repairs and preventative maintenance
- Provide bikes with uniformed, up to date and effective lighting designed to withstand the punishment of mountain bike patrol.

8. Impact on Service if Not Funded (Explain):

The current group of aging bicycles will continue require in depth and costly maintenance. The parts required to repair our current bikes are becoming increasingly difficult to find. Increased maintenance costs due to the reduced reliability of each bike. Bikes will continue to be unequipped with proper lighting for officers on patrol comprising officer's safety.

9. Breakdown of Total Costs By Line Item:

Expense Line Item Description	Account Number		Amount
	Org Code	Object Code	
4 Specialized Rockhoppers 29"			\$2,600.00
Park Tool EK-3 Tool Kit			\$ 839.95

Guardian Angel Safety Light (12)			\$1,199.88
Kenda Tire and tube (10)			\$ 499.50
Thule T2 Pro XL			\$ 619.00
			\$
			\$
			\$
Total Expenses			\$5,758.33

10. **Revenue Offsets:** Yes No

Explanation if Yes Above Explain By Describing Funding Sources:

Funding Offsets (Fees, Grants, Internal, Budget Line Transfer)		
Proposed Funding Source	What is the Price or Lump Sum?	Amount
		\$
		\$
		\$
		\$
		\$
		\$
		\$
Total Offset		\$
Net Bal. (Expenses – Revenues)		\$

11. **Further Explanation if Needed:**

ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.

**FY 2022
OPERATING BUDGET
DECISION PACKAGE**

Requesting Dept Barnstable Police Department

Division: Patrol

Contact Person: Anne Spillane

Dept. Priority: 16 of 16

Decision Package Title: Marine Unit Projected Maintenance Expenses

1. **Strategic Plan Priority:** Public Health & Safety

2. **Classification** Non-Discretionary (Change in law, utility incr., etc.) Discretionary

3. **Decision Package Request:** \$3,000.00 (Permanent Operating Budget Adjustment)

- Maintain current level of service
 Enhanced/Expanded level of service
 Operating Capital
 New Item
 Replacement

(Describe item, new or replacement, in *Detailed Description* paragraph below)

4. **Detailed Description of Request:** This funding request is to increase the current allocation of \$4,000 to better meet the actual routine annual costs that are associated with the maintenance of our two police boats during the summer season. The total cost is \$7,000, thus making our current funding short by \$3,000.

Hyannis Marina performs general maintenance on our 27' Regulator and our 19' Nauset in order to ensure that the boats are ready for routine patrol and emergency response. Our marine unit is responsible for working with our partner agencies to enforce marine laws, and ensure the safety of the thousands of commercial and recreational boaters who frequent our waters each season. Our marine unit assists with numerous events each season including the Figawi Sailboat Race, July 4th Fireworks Display, Christmas Boat Parade, along with many other smaller races, triathlons, and dignitary protection assignments. Over the years the BPD has responded to many life-threatening emergency situations including plane crashes, vessels taking on water, swimmers in distress, and the recent incident where the Steamship Authority struck the jetty with numerous passengers on board who were in immediate need of medical attention.

Our service provider, Hyannis Marina, has provided current estimates for anticipated costs associated with prepping the boats at the beginning of the season in the Spring, and winterizing the boats at the end of the season in the late Fall. The costs of unanticipated repairs also may vary each season, and is dependent on any mechanical issues that we may experience throughout the season.

In the Fall, the yearly maintenance includes; changing the gear oil, running a solution through the engine, spraying the power head to keep from rusting, changing the water pump, and shrink wrapping.

In the spring, the yearly maintenance includes; removing the shrink wrap, changing the fuel filters, changing the spark plugs, checking the power trim oil, and taking the boat on a sea trial test to ensure readiness.

If request is involves a position - Attach *Employment Requisition* form and proposed position description
If operating capital item - Attach *Operating Capital Item Request Listing Form*

	Sum?	
		\$
		\$
		\$
		\$
		\$
		\$
	Total Offset	\$
	Net Bal. (Expenses – Revenues)	\$

10. Further Explanation if Needed:

11. ATTACHMENT: Please provide any support (including photos) for cost for materials or comparable personnel wages.