

# HOLLISTON POLICE DEPARTMENT FY22 Budget Proposal

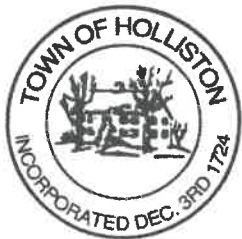
Presented by:  
Police Chief Matthew J. Stone  
Lieutenant Chad Thompson  
Lieutenant George Leurini

# **HOLLISTON POLICE DEPARTMENT FISCAL YEAR 2022 BUDGET PROPOSAL**

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## Holliston Police Department

550 Washington Street  
Holliston, Massachusetts 01746  
Tel 508-429-1212  
Fax 508-429-0611  
www.hollistonpolice.com

Chad E. Thompson  
Lieutenant

Matthew J. Stone  
Chief of Police

George A. Leurini  
Lieutenant

February 1, 2021

Select Board  
Town of Holliston  
Holliston Town Hall  
703 Washington Street  
Holliston, MA 01746

**RE: Fiscal Year 2022 Budget Proposal with Supporting Documentation**

Dear Chair Cronin, Vice Chair Hein, and Clerk Sparrell,

Enclosed you will find materials relative to the Holliston Police Departments' proposed budget for fiscal year 2022 (FY22). In a concerted effort to fulfill our Mission Statement of, "...effective, efficient, and professional policing in partnership with the community..." we are seeking to maintain our high quality of service while doing so in the most cost effective manner possible. The stated "efficiency" comes forward in our determined efforts to comply with your Committee's fiscal guidelines, and the "partnership with the community" is our collective endeavor, both the police and the citizens, to maintain a well-disciplined and highly successful public service organization with the full support of those we serve and protect.

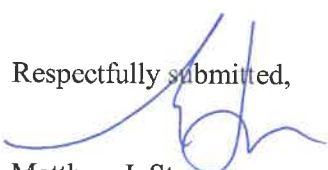
As you are intimately aware, this upcoming budget cycle is a challenging one. We are in the midst of a global pandemic and we have had a variety of personnel changes at the police department with many new Police Officers having joined our police department in the last few years. Keeping these factors in mind, we have tried to forecast a budget that will balance quality of service versus the costs associated with providing these services.

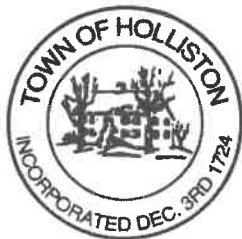
We continue to strive toward a performance based proactive police department that values transparency and dedication when receiving the public's trust and loyalty in terms of budget approval and appropriation. We fully understand the fiscal commitment and constraints that the Town is presently facing, and we only put forth those initiatives that we truly believe are warranted for the proper functioning of this department which will benefit the Holliston community as a whole.

Our Department would appreciate a hard look at the proposed amounts, the money appropriated to similar size Departments, and with a consideration of the monetary risks associated with a law enforcement agency.

Thank you for your time and dedication to this ongoing budget process, and please let me know if you need further information or documentation.

Respectfully submitted,

  
Matthew J. Stone  
Chief of Police



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February 1, 2021

Finance Committee  
Town of Holliston  
Holliston Town Hall  
703 Washington Street  
Holliston, MA 01746

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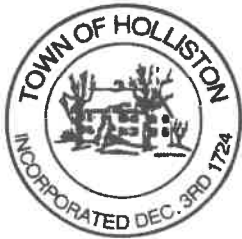
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Lieutenant

### **HOLLISTON POLICE DEPARTMENT FISCAL YEAR 2022 BUDGET PROPOSAL**

***Presented to the Select Board on March 1, 2021***

***Presented to the Finance Committee on March 9, 2021***

***Submitted for Town Approval at Annual Town Meeting on May 10, 2021***



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## FY22 BUDGET TIMELINE - DETAILED

Monday, December 14, 2020	Preliminary work began on FY22 Omnibus budget
Monday, January 4, 2021	Began collecting vendor quotes for FY22 Omnibus budget
Friday, January 22, 2021	Final working draft of FY22 budget complete
Monday, January 25 <sup>th</sup> – 29 <sup>th</sup> , 2021	Internal review of the FY22 budget draft
Tuesday, February 2, 2021	FY22 Omnibus budget review with the Town Administrator
Monday, February 8, 2021	FY22 Omnibus budget review with Select Board Vice-Chair, Ms. Tina Hein
Thursday, February 11, 2021	FY22 Omnibus budget review with the Public Safety Liaison/Chair of the Select Board, Mr. John Cronin
Friday, February 12, 2021	FY22 Omnibus budget review with Clerk of the Select Board, Mr. Ben Sparrell
Friday, February 12, 2021	FY22 Omnibus budget review with the Town Accountant, Ms. Sharon Emerick
Tuesday, February 16, 2021	FY22 Omnibus budget review with the Finance Committee Public Safety Liaison, Mr. Ken Szadja and Finance Committee Member Tim Maxwell
Tuesday, February 16, 2021	Final copy of the FY22 Omnibus budget proposal e-mailed to the Town Accountant via the Town Administrator
Friday, February 22, 2021	Final copy of the FY22 Omnibus budget proposal e-mailed to members of the Finance Committee
Monday, March 1, 2021	FY22 Budget Presentation to the Select Board
Tuesday, March 9, 2021	FY22 Budget Presentation to the Finance Committee
Monday, May 10, 2021	Annual Town Meeting

## **FY21 INITIATIVES & MILESTONES**

- HOLLISTON POLICE DEPARTMENT PERSONNEL RESPONDED TO AND/OR INITIATED 18,590 CALLS FOR SERVICE
- RECEIVED RE-ACCREDITATION FROM THE MASSACHUSETTS POLICE ACCREDITATION COMMISSION (MPAC)
- HIRED TWO (2) NEW POLICE OFFICERS – TOTALING ELEVEN (11) NEW OFFICERS IN NEARLY 4 (FOUR) YEARS
- ESTABLISHMENT OF A POLICE MOTORCYCLE PROGRAM
- EXPANSION OF OUR DETECTIVE DIVISION – TO INCLUDE A FULL TIME DETECTIVE ASSIGNED TO THE EVENING SHIFT
- EXPANSION OF OUR ANNUAL IN-SERVICE TRAINING PROGRAM
- ESTABLISHMENT OF A DUAL-PURPOSES K-9 PROGRAM (PATROL & NARCOTICS DETECTION CAPABILITIES) – 1<sup>ST</sup> TIME IN DEPARTMENT HISTORY
- PARTICIPATION IN THE MIDDLESEX COUNTY “CRITICAL INCIDENT MANAGEMENT SYSTEM (CIMS)” PROGRAM TO HELP TRACK FATAL AND NON-FATAL OPIOID OVERDOSES ACROSS MIDDLESEX COUNTY
- 2<sup>ND</sup> ANNUAL “BICYCLE SAFETY EVENT” FOR 3<sup>RD</sup>, 4<sup>TH</sup>, AND 5<sup>TH</sup> GRADE STUDENTS
- FORMATION OF A “TRAFFIC ADVISORY COMMITTEE (TAC)”
- EXPANSION OF OUR FIREARMS TRAINING WITH TWO NEW FIREARMS INSTRUCTORS – NOW INCLUDES ANNUAL NIGHT SHOOTING FOR ALL OFFICERS
- EXPANSION OF OUR SOCIAL MEDIA PLATFORM
- EXPANSION OF OUR “SCHOOL SAFETY COMMITTEE”
- PARTICIPATION IN OUR ANNUAL “TOYS FOR TOTS” DRIVE



- PARTICIPATION IN OUR ANNUAL “FILL-A-CRUISER” HOLIDAY TOY DRIVE EVENT
- PARTICIPATION IN OUR ANNUAL “SHOP WITH A COP” EVENT
- IMPLEMENTATION OF YEAR FOUR (4) OF THE HOLLISTON POLICE DEPARTMENT FIVE (5) YEAR (2017-2022) STRATEGIC PLAN
- PARTICIPATION IN OUR ANNUAL “PINK PATCH PROJECT” TO SUPPORT BREAST CANCER AWARENESS
- PARTICIPATION IN OUR ANNUAL HOLLISTON SENIOR CITIZEN HOLIDAY LUNCHEON
- 3<sup>RD</sup> ANNUAL “CUFFS ON CANCER” AWARENESS CAMPAIGN
- PARTICIPATION IN THE ANNUAL “PRESCRIPTION DRUG TAKE BACK DAY” IN PARTNERSHIP WITH THE DRUG ENFORCEMENT AGENCY (DEA)
- PARTICIPATION IN THE ANNUAL “AMERICAN LEGION AWARD” CEREMONY
- IMPLEMENTATION OF OUR TRAFFIC SAFETY UNIT – TO INCLUDE THE PURCHASING OF EQUIPMENT (AUTOMATIC LICENSE PLATE READER, COMMERCIAL MOTOR VEHICLE SCALES, AND ADDITIONAL TRAINING FOR OFFICERS (LIDAR/RADAR, BASIC CRASH SCENE RECONSTRUCTION, IMPAIRED DRIVING, ETC.)
- PARTICIPATION IN THE SAFE ROUTES TO SCHOOL (SFTS) TASKFORCE. PRESENTATION MADE ON THE “MODELS OF ENGAGEMENT” WITH LOCAL POLICE.

# **FY21 BUDGET REPORT** **TO THE FINANCE COMMITTEE**

*Updated February 8, 2021*

## **BUDGETARY MATTERS**

The following is a fiscal analysis for the Police Department for the period between January 1, 2021 through January 31, 2021. (NOTE: Four (4) week period)

**Salaries:** Paid in accordance with the Collective Bargaining Agreement to the Sergeants and Patrolmen, contractually to the Chief and Lieutenants, and by way of the Personnel Board to the Administrative Assistant to the Chief of Police, the Crossing Guards, and the Dispatchers.

**Overtime:** During the month of January, \$3,429.62 was paid on Scheduled Overtime (*compensatory time, vacation days, professional development days*), \$9,115.39 was paid on Training Overtime, \$1,008.98 was paid on Unscheduled Overtime (*investigations and sick days*), \$0.00 was paid on Court Overtime, \$930.73 was paid on Dispatcher Overtime, and \$2,303.12 was paid on K9 Training Overtime.

A budgetary analysis was conducted on January 29, 2021 (approximately 59% of the fiscal year completed – payroll (PR 21-31) through January 30, 2021) which yielded the following information:

- **Personal Services (51000 lines)**
  - Total expended amounts are currently at \$1,599,223.10 (55.5%)
- **Purchase of Services (52000 & 5300 lines)**
  - Total expended amounts are currently at \$89,490.48 (89.8%)
- **Supplies (54000 & 55000 lines)**
  - Total expended amounts are currently at \$1,239.93 (7.1%)
- **Other Charges and Expenses (57000 line)**
  - Total expended amounts are currently at \$7,258.63 (32.7%)
- **Purchase of Equipment (58000 line)**
  - Total expended amounts are currently at \$0.00 (0.0%)
- **On the date of this analysis (01/29/21) \$1,697,212.14 of the FY21 appropriated budget (\$3,022,343) has been expended, which amounts to 56.2% of the budget after approximately 59% of the fiscal year having gone by.**

**NOTES:** During the month of January one (1) officer cashed in a total of 15 hours of compensatory money owed (*contractual benefit specific to overtime earned*). It was applicable to this officer, with a total of \$789.99 being paid out.

During the month of January, \$863.05 was expended from the E-911 S/I Grant.

During the month of January, \$0.00 was expended from the E-911-EMD Training Grant.

During the month of January, \$342.60 was expended from the CARES Act.

**HOLLISTON POLICE DEPARTMENT**  
**FY21 BUDGETARY SWOT ANALYSIS – January 29, 2021**

*Approximately 59% of fiscal year 2021 completed*

**STRENGTHS**

Overtime (21.1%)  
Unscheduled Overtime (25.5%)  
Court Overtime (2.7%)  
Dispatcher Overtime (20.7%)  
Office Supplies (19.4%)  
Grounds Keeping Supplies (17.4%)  
Ammunition (6.0%)  
Cruiser Supplies (4.8%)  
Uniform & Equipment (4.3%)  
Professional Development (35.4%)  
Community Outreach (17.7%)  
Revenue Streams (see below)

**WEAKNESS**

K-9 Training Overtime (84.2%)  
Uniform Allowance (75.8%)\*\*  
EMT Stipend (147.9%)\*\*  
Building & Grounds Maintenance (186.4%)  
Equipment Maintenance (414.4%)  
Custodial Services (100%)  
Professional & Technical (85.7%)

*\*\* These line items are affected due to the new CBA signed between the Town of Holliston and the Holliston Police Association on September 21, 2020*

## OPPORTUNITIES

Grants & Gifts (see below)

## THREATS

Building & Grounds Maintenance (186.4%)

Professional & Technical (85.7%)

- **Revenue Streams:** includes citation fees (after court and state portion taken), marijuana citation fines (collected by the Town Clerk's Office), firearms permits (after state portion taken), burglar alarm fines, detail surcharge fees, report request fees, cruiser fees, and solicitor fees
- **Grants and Gifts:** E-911 Grants, Executive Office of Public Safety and Security Grants, Stephen and Mary Birch Foundation, etc.

## NOTES:

\$3,022,343.00	FY21 Omnibus Budget	
\$1,599,223.10	Personal Services (50000 lines)	<b>55.5% expended</b>
\$ 89,490.48	Purchase of Services (52000 & 53000 lines)	<b>89.8% expended</b>
\$ 1,239.93	Supplies (54000 & 55000 lines)	<b>7.1% expended</b>
\$ 7,258.63	Other Charges 7 Expenses (57000 lines)	<b>32.7% expended</b>
\$ 0.00	Capital Outlay (58000 line)	<b>0.0% expended</b>

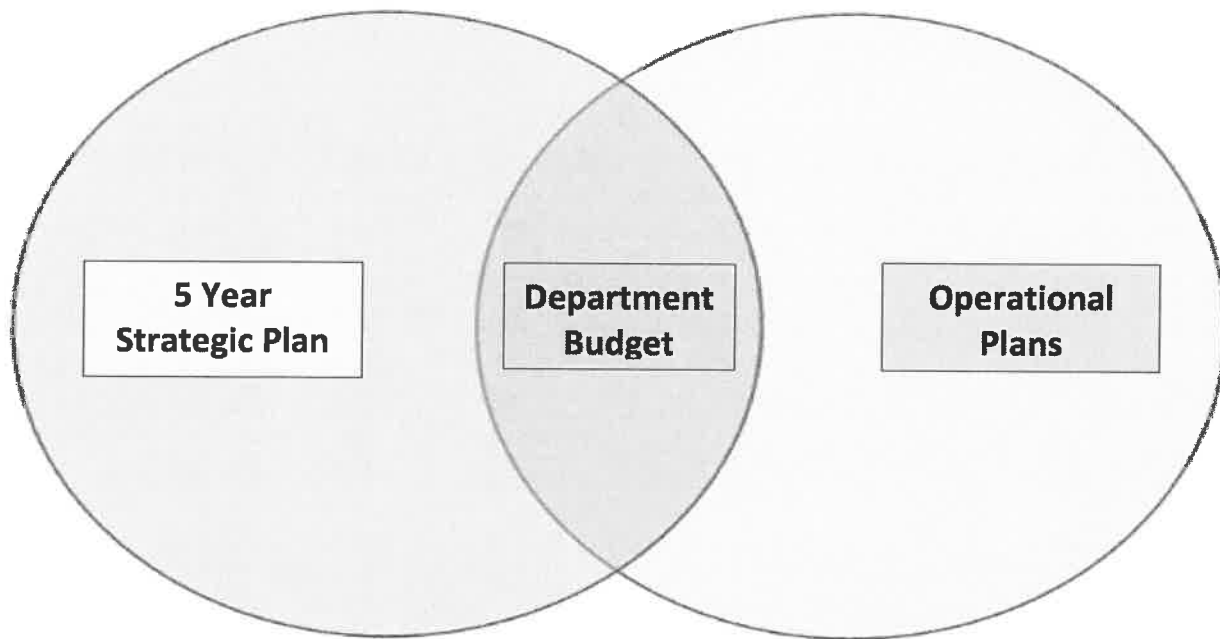
**\$1,697,212.14**      **Amount expended to date (01/29/21) (approximately 56.2% expended)**

**Time expended in FY21 (31 weeks) (Payroll #21-31) (approx. 59%)**

## **UNKNOWN / UNFORESEEN BUDGET THREATS**

- **COVID-19 outbreak within the department**
- **Mass casualty incident or occurrence (man-made or natural)**
- **Major criminal event**
- **Long term illness or injury to officer or officer's family**
- **Major facility failure**
- **More than one cruiser crash resulting in a total loss**

### Connecting our Strategic Plan to our Operating Budget:



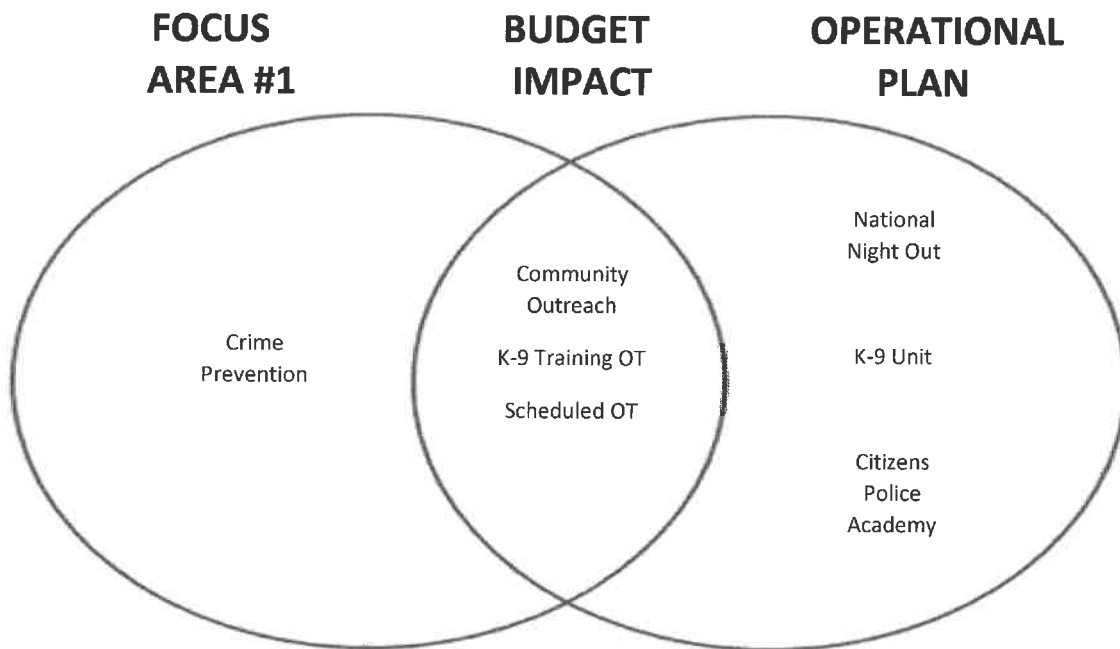
The Holliston Police Department recognizes that the budgeting process is inherently connected to the strategic planning process. Aligning these two processes provides us the opportunity to best allocate our spending and to make the most out of the Town's investments.

In 2017, our strategic plan involved a community survey that resulted in the identification of five focus areas for the police department. These focus areas included crime prevention, traffic, juvenile issues, domestic violence and mental health issues, and community relations. Using the community's feedback as our foundation, we have attempted to link our department goals, both short and long term, with our budgeting practices. In order to achieve the goals set forth, it is vital that we revisit the department's strategic plan on a regular basis.

As we began planning the police department's FY22 budget back in December 2020, we were reminded that our strategic plan is an important part of that process and kept the identified focus areas in mind when we went through the process. We also kept our mission statement, "to achieve effective, efficient, and professional policing in partnership with the community, helping to secure a safe and just community in which human rights and responsibilities are properly respected and balanced" at the forefront of our planning.

The first focus area of our strategic plan is related to crime prevention. According to our community survey, preventing crime within Holliston was recognized as a top priority to a large number of residents. The addition of community outreach funds in our omnibus budget has allowed us to expand on crime prevention programs such as “National Night Out” and our “Citizens Police Academy.” Furthermore, our School Resource Officers continue to work closely with the Holliston Public Schools; most recently to install exterior security cameras at all four schools in the district.

Lastly, one of our best crime prevention tools for the department is our K-9 unit. Having a Police K-9 ready and available to assist with tracking, suspect apprehension, evidence recovery, and narcotics detection helps to prevent crime within our community. Our operational plan of having a road-ready K-9 unit is made possible by the funding of equipment and training for our K-9 team in the budget. By identifying specific funding sources for this purpose allows us to carry out crime prevention measures identified as a top priority by our residents.



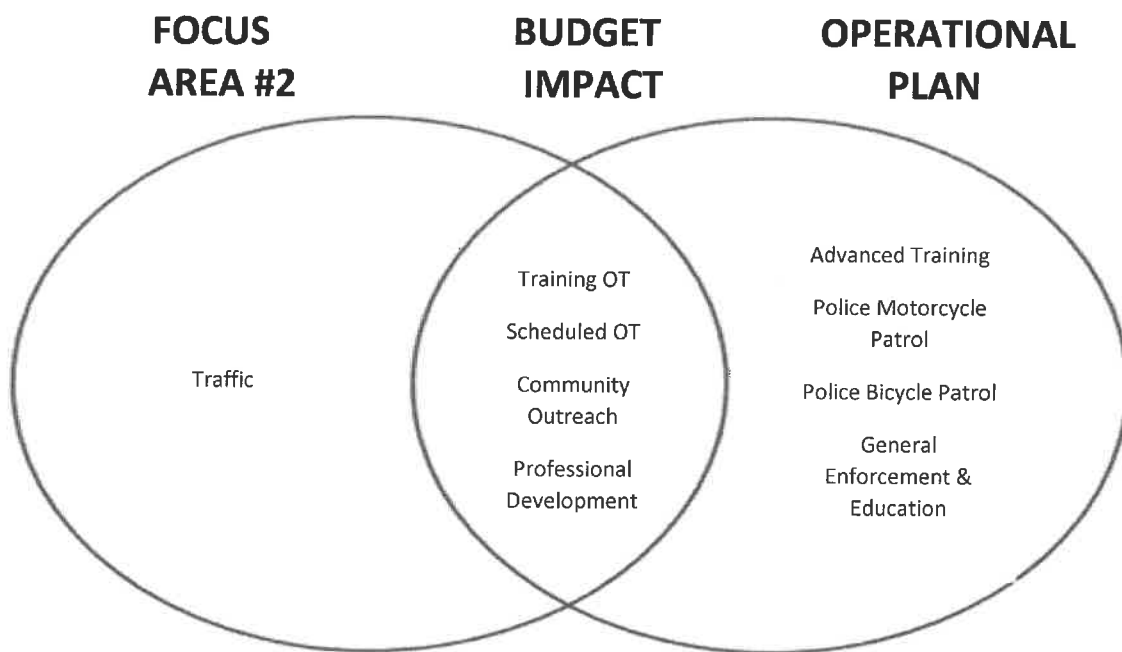
The second focus area of our strategic plan is related to traffic. The goal identified by many residents is to make the roadways of Holliston safer for motorists, bicyclists, and pedestrians, thus increasing the quality of life in our community. Traffic enforcement has, and will continue to be, one of the main functions of the street officer. A large portion of the department’s yearly calls for service revolves around traffic enforcement.

Our professional development, unscheduled overtime, and court overtime funds are directly affected by our efforts in the area of traffic enforcement. Our Officers maintain certifications in use of their radar/Lidar tools and often seek additional training in the area of impaired driving. For example, we were able to send several officers to Advanced Roadside Impaired Driving

Enforcement (ARIDE) class because of the funding made available in our operating budget. In FY21, we created a Traffic Safety Unit within the department and have assigned an officer to full-time traffic safety related duties. The approval of our professional development funds request has allowed us to send our new Traffic Safety Officer to three, one-week schools that has trained in him the area of basic crash investigations, advanced crash investigations, and crash reconstruction.

Furthermore, we have provided bicycle safety training for our middle school students, patrol the rail trail on police bicycles, and have recently implemented a police motorcycle program with funds allocated in our operating budget. The operational measures carried out by our officers as it relates to traffic are made possible by apportioned funds in our annual omnibus budget.

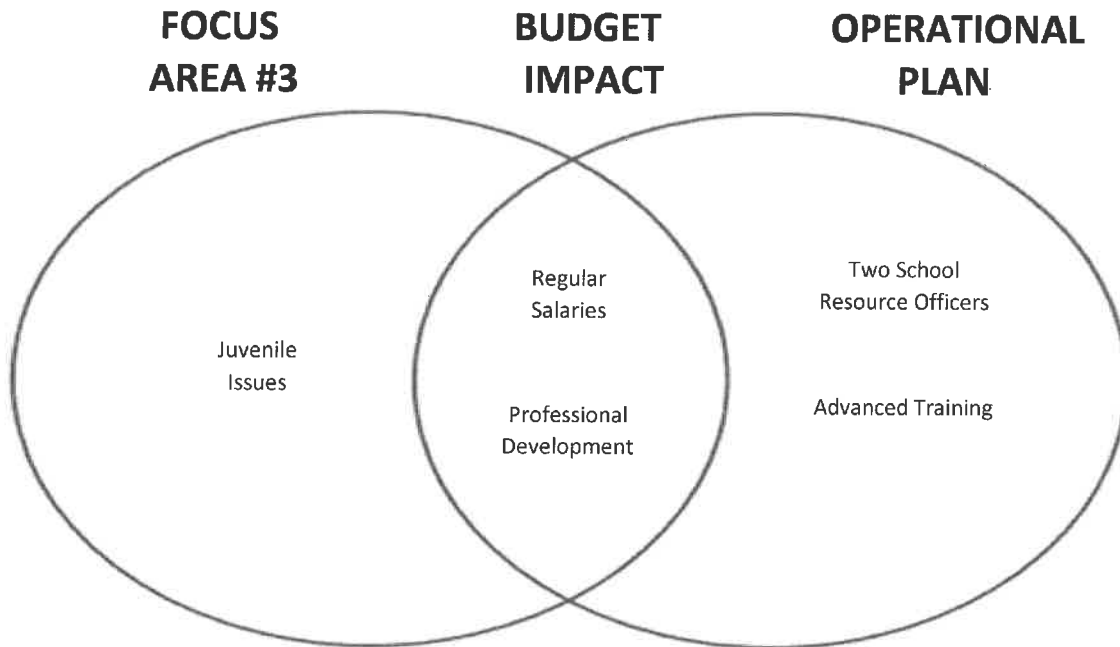
It should be noted that we supplement our omnibus budget in the area of traffic by applying for and receiving specialized grant funding when available. In recent years we have sought and received funding in the areas of bicycle safety, pedestrian safety, and distracted driving. These grant funding sources allows us to expand our traffic enforcement and education efforts while more efficiently expending funds from our operating budget.



The third focus area of our strategic plan is related to juvenile issues. The Holliston Police Department works collaboratively with the Holliston Public Schools to improve the safety and partnership with the community. We recognize that the Holliston Public Schools should be a safe environment where the welfare of our children and the community are at the forefront. Our strategic plan identified the need for a second School Resource Officer in order to provide sufficient police coverage in all of our schools. In the fall of 2017, our agency was able to fulfill that need identified by the community by proposing funds in our FY18 budget proposal.



The addition of a second School Resource Officer is a perfect example of identifying a strategic need, recognizing the operational impact of that need, and making it become a reality by allocating funds in our operating budget. In this example, we are outsourcing eight (8) percent of our department personnel directly to Holliston Public Schools in an effort to address a priority that was identified by the community.

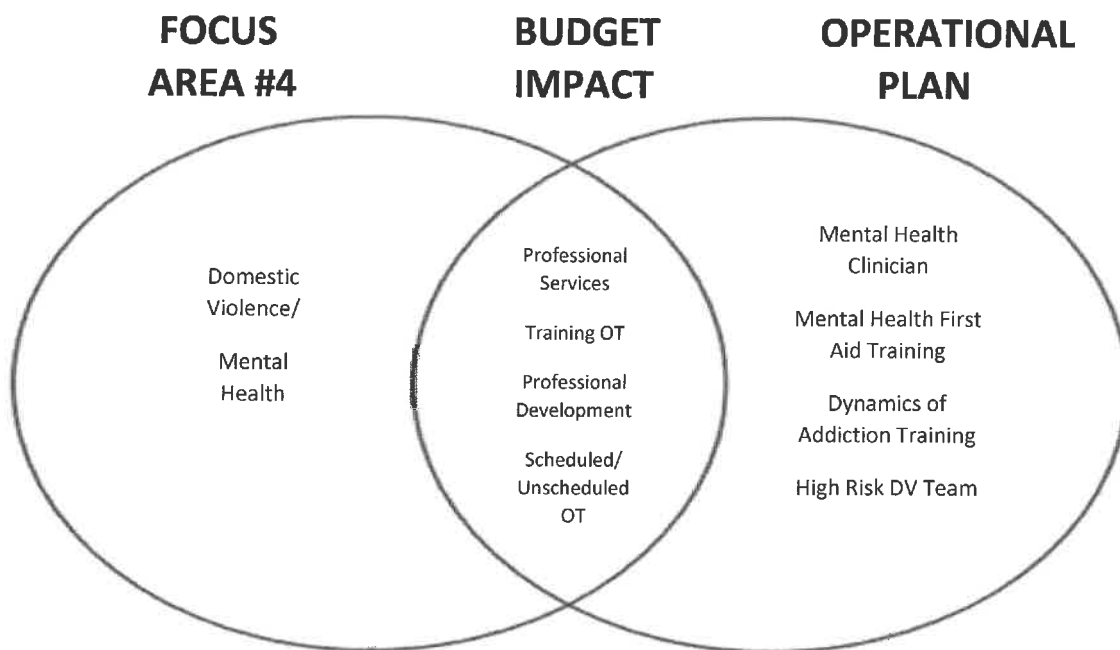


The fourth focus area of our strategic plan is related to domestic violence and mental health issues. These types of calls for service are becoming more complex and more prevalent and often involve a multi-Officer response. Because of their sensitive nature and complexity, tremendous care and effort are put forth when these cases are investigated. We work closely with the Middlesex District Attorney's Office and mental health specialists to provide resources and assistance to those involved in these types of incidents.

The community recognizes that domestic violence and mental health related calls are serious and deserve a high degree of focus. Operationally however, these types of calls often tax our patrol shifts and personnel. Overtime line items in our budget are specifically affected as it relates to report writing, follow-up investigations, and court preparations. In order for our Officers to do a complete and thorough investigation, time and great detail must be given to each individual domestic violence case or mental health related incident. The request for one (1) additional police officer in our FY22 proposal is directly related to the complexity of calls that our police officers are responding to.

Furthermore, we see a direct connection between domestic violence and mental health issues and the professional development and training that is required for our Officers. Our professional

development and training overtime lines are affected when we send our officers to specialized training courses such as “Mental Health First Aid” or “Dynamics of Addiction.” Additionally, our Domestic Violence Officer spends a considerable amount of time on domestic violence follow up investigations and training events. By being an active participant in the “High Risk Domestic Violence Team,” resources from the police department’s omnibus budget are being used to ensure the highest quality investigation is being completed.

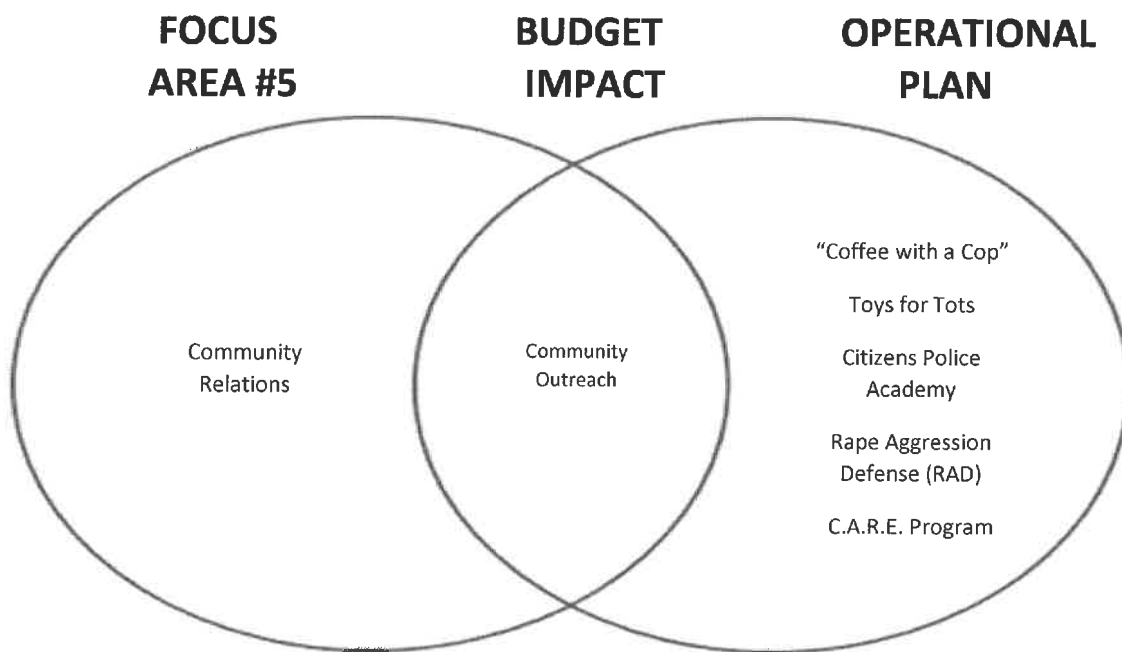


The fifth focus area of our strategic plan is related to community relations. How we relate to our community and how we respond to important issues impacts all of us. Our agency aims to create an environment where residents feel comfortable with our local police officers and are empowered to report an incident when it happens. For many years, the Holliston Police Department has made a concerted effort to address the needs of our community and intend to continue our successful community outreach programs for years to come.

Community interactions are the cornerstone of our community policing initiatives and come in a variety of forms. When our patrols check businesses at various times; day or night, it allows our officers to engage business owners and employees. Our officers often engage with residents in their neighborhoods in an effort to build relationships and have conversations about issues that could be addressed by the neighborhood and police working together.

The Holliston Police Department has organized ice cream socials with senior citizens, handed out popsicles to students during the last week of school, and collected toys for those less fortunate. We host annual “Citizen Police Academy” classes, offer a “Junior Police Academy” experience for 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> graders, and offer “Rape Aggression Defense (RAD)” classes to female residents.

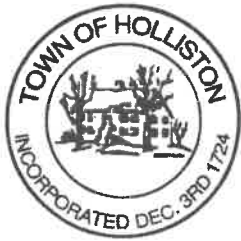
Many of these community outreach initiatives are funded through grants and gifts, but funds from our community outreach line item often supplements some of these programs. The feedback that we continue to receive from the community is overwhelmingly positive and we enjoy the opportunities that it provides us to interact with so many Holliston residents.



In conclusion, the five year strategic plan for the Holliston Police Department is a document being lived out in real time. Our efforts over the last few years have helped to mold our operating budget while addressing the focus areas identified by the community in which we serve. We are hopeful that this nexus between our strategic plan, the department’s operational structure, and the omnibus budget is transparent and unambiguous.

While the complexity of our profession is changing on many fronts, the men and women of the Holliston Police Department are committed to working with our community to prioritize the focus areas that have been identified. Our calls for service are becoming more complex and our officers are spending more time on calls for service. Criminal investigations, report writing, and court preparation consumes a large amount of time and energy. Maintaining a fully staffed department while proactively working to increase the number of police officers over the next several years is one of the best methods to ensure that the Holliston community maintains the most effective and efficient police department possible.

***“A GOAL WITH NO PLAN IS JUST A WISH”***



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## **FISCAL YEAR 2022 BUDGET PROPOSAL EXECUTIVE SUMMARY**

In the coming months the Holliston Police Department Administrative team will present their Fiscal Year 2022 budget proposal to the Select Board (March 1, 2021), then to the Finance Committee (March 9, 2021), and finally to the taxpaying residents of Holliston at the Annual Town Meeting scheduled for May 10, 2021. This will be a comprehensive review and in-depth analysis that fully explains and justifies the proposal as written.

The FY22 Budget Proposal will be presented as follows by the named administrator;

**Chief Matthew Stone, Lieutenant Chad Thompson, and Lieutenant Leurini will present the FY22 Omnibus Budget**

**Chief Matthew Stone, Lieutenant Chad Thompson, and Lieutenant Leurini will present the FY22 Capital Plan**

As we approach the beginning of Fiscal Year 2022 it should be noted that conservation efforts will continue to be instituted in regards to the funds allocated for Fiscal Year 2021. The motivating force behind these efforts is due to the present state of the economy at the national, state, and local levels, the current Collective Bargaining Agreement between the Town and the Holliston Police Association that directly affects our FY21 Personal Services lines, and the acknowledgement of the ever present needs of other town departments and the residents of the town itself. We have continued conservation/austerity measures with the use of experts from other town departments to handle maintenance and structural repairs, the collaboration of bulk purchasing, and the assistance with technology needs for no cost as opposed to the contractor/vendor fees that could be incurred, use of on-duty officers to instruct at mandatory in-service training classes at no cost, use of Executive Office of Public Safety and Security E911 Grant Funds to cover Purchase Services expenses, and intense schedule monitoring to avoid the filling of shifts on contractual days off, with the cooperation of the police union and the maintenance of officer safety.

In regards to the FY22 Budget Proposal there are five (5) central themes that appear as follows;

1. **An INCREASE in the Personal Services Category (51000 lines):** due to the obligations of a Collective Bargaining Agreement that is currently under contract through June 30, 2021, a cost of living adjustment for non-union members, and contracts between the Town of Holliston and the Police Chief and the Lieutenants, we anticipate the following defined increases: Administrative Salaries, Lieutenant Salaries, Regular Salaries, Clerical Salaries, Training Overtime, Court Overtime, K9 Training Overtime, Holiday Pay, Shift Differential, Officer in Charge (OIC), Uniform Allowance, and EMT Stipend.

It should be noted that lines in the Personal Services Category (51000) lines that we expect to stay level funded are; Matron, Overtime, Unscheduled Overtime, and Dispatcher Overtime.

It should be noted that lines in the Personal Services Category (51000) lines that we expect to decrease include; Sergeant Salaries, Dispatchers, School Patrol, Longevity, and Education Incentive.

2. **An INCREASE to Purchase Services Category (52000 and 53000 lines):** this increase is due mainly to facilitate on-going building and maintenance obligations, increase in computer services such as Gmail accounts, and increased contract agreement with our in-house computer system (IMC). It should be noted that conservation efforts remain in effect in order to keep our utilities line, vehicle maintenance line, and our custodial services line level funded. We will continue to utilize E911 Grant Funds for copier, computer services, and communications.

It should be noted that the increased request in the Purchase Services Categories (52000 and 53000 lines) align more closely to past years expenditures (FY18 \$161,038, FY19 \$145,232, and FY20 \$150,120) than to FY21 appropriations (\$99,710). This is a direct result of the COVID-19 pandemic.

3. **An INCREASE in Supplies and Materials Category (54000 and 55000 lines):** this increase is partly due to the obligations of the Collective Bargaining Agreement to provide Uniform/Clothing/Equipment requirements for the newly hired officers. This increase also reflects equipment replacement needed for our K-9 unit, crossing guards, and police dispatchers. It should be noted that two lines in this category, including Prisoner Meals and Uniform/Clothing/Equipment will remain level funded.

It should be noted that the increased request in the Supplies and Materials Category (54000 and 55000) align more closely to past years expenditures than to FY21 appropriations which were drastically affected by COVID-19. The increases reflect bringing our FY22 figures back to where they were in FY20 (pre-COVID-19).

4. **An INCREASE in Other Expenses Category (57000 lines):** this increase is due to ongoing training for our Officers and Professional Development training for newly promoted officers. It should be noted that the community outreach funds have remained level funded in this category and will be utilized to maintain many positive programs between the Holliston Police Department and the community.
5. **A LEVEL FUNDED Capital Expense Category (58000 lines):** due to the purchase of equipment for our new police officers.
6. **FY22 Capital Budget Plan addresses known year to year constants, such as cruisers, while keeping necessary strategic pace with police protocol, and related equipment requirements for a modern day law enforcement agency.**

In the documents that follow the readers and decision makers will be given a more complete picture of what this proposal entails. Please feel free to present your questions, comments, and concerns.

Thank you in advance for your consideration of this presentation.

Respectfully Submitted,



Matthew J. Stone  
Chief of Police



# Holliston Police Department

## Personnel

11.1.1 As of December 09, 2020



**LIEUTENANT**  
*Chad E. Thompson*

**ADMINISTRATIVE ASSISTANT TO  
THE CHIEF OF POLICE**  
*Kelly O'Rourke*

**CHIEF OF POLICE**  
*Matthew J. Stone*

**LIEUTENANT**  
*George A. Leurini*

**Sergeant  
Dalrymple**

**Officer  
Heney**

**Officer  
MacGray**

**Officer  
Charette**

**Officer  
Hulme**

**Sergeant  
Waugh**

**Officer  
Scanlon**

**SRO  
DiGiorgio**

**Officer  
Grace**

**Officer  
#25**

**Sergeant  
Belson**

**Detective  
Maguire**

**SRO  
Woods**

**Detective  
Avey**

**Officer  
#26**

**Sergeant  
Remkus**

**Officer  
Downey**

**Officer  
Coakley**

**Officer  
Ciavarra**

**Sergeant  
Hagan**

**Officer  
Griffith**

**Officer  
Loftus**

**Officer  
Parent**

**Dispatch Supervisor  
Sgt. Waugh**

**Dispatcher  
Ray**

**Dispatcher  
Wilkins**

**Dispatcher  
Lodola**

**Dispatcher  
Brown**

**Dispatcher  
Moscillo**

**Per Diem**  
Richards  
Masiello  
Gallagher  
Henchy  
Nash



# Holliston Police Department

## Organizational Chart

11.1.1/11.1.2 As of December 09, 2020



### CHIEF OF POLICE

*Matthew J. Stone*

### LIEUTENANT

*Chad E. Thompson*

### ADMINISTRATIVE ASSISTANT

*Kelly O'Rourke*

### LIEUTENANT

*George A. Leurini*

### PATROL DIVISION

**Emergency Mgt. Liaison**  
*Chief Stone*

**Auxiliary Police**  
*Lieutenant Leurini*

**Traffic Safety**  
*Lieutenant Leurini*  
*Sergeant Waugh, Officer Grace*

**Community Affairs Liaison**  
*Sergeant Dabrymple*

**Court Prosecutor**  
*Officer Griffith*  
*Detective Maguire*

**School Resource Officer**  
*Officer DiGiorgio*  
*Officer Woods*

### SPECIAL INVESTIGATIONS

**Internal Affairs**  
*Lieutenant Thompson*

**Criminal Investigations**  
*Detective Maguire*  
*Lieutenant Thompson*

**Narcotics**  
*Detective Maguire*  
*Detective Avey*

**Fingerprints/Photos**  
*Detective Maguire*

**Juvenile Officer**  
*Officer DiGiorgio*  
*Officer Woods*

**Domestic Violence**  
*Detective Maguire*  
*Sergeant Hagan*

### SUPPORT SERVICES

**Facility Management**  
*Lieutenant Thompson*

**Civilian Dispatchers**  
*Sergeant. Waugh*  
*Lieutenant Leurini*

**Information Technology**  
*Lieutenant Leurini*

**Firearms Training**  
*Officer Downey*  
*Officer MacGray*

**Warrant Management System**  
*Sergeant Hagan*

**LiveScan Fingerprint**  
*Lieutenant Leurini*

### ADMINISTRATIVE DIVISION

**Personnel**  
*Chief Stone*

**Finances/Budget**  
*Chief Stone*

**Public Relations**  
*Chief Stone*  
*Sergeant Waugh*

**Grants**  
*Sergeant Waugh, Sergeant Belson,*  
*Lieutenant Thompson*

**Policies/Procedures**  
*Lieutenant Thompson*

**Accreditation Manager**  
*Lieutenant Thompson*



PATROL DIVISION	SPECIAL INVESTIGATIONS	SUPPORT SERVICES	ADMINISTRATIVE DIVISION
<b>Bike Patrol</b> <i>Sergeant Remkus</i>	<b>Cyber Crime Investigations</b> <i>Lieutenant Thompson Officer Charette</i>	<b>Property/Evidence</b> <i>Lieutenant Thompson Officer Griffith</i>	<b>Procurement</b> <i>Chief Stone</i>
<b>Safety Officer/Crossing Guards</b> <i>Officer Woods</i>	<b>Sex Offender Registry</b> <i>Sergeant Belson</i>	<b>Fleet Maintenance</b> <i>Sgt. Remkus Officer Scanlon</i>	<b>Schedule</b> <i>Lieutenant Leurini Sergeant Hagan</i>
<b>Crime Prevention</b> <i>Sergeant Belson</i>	<b>PMP Investigations</b> <i>Sergeant Remkus Officer Downey</i>	<b>Equipment Maintenance</b> <i>Officer MacGray</i>	<b>Training</b> <i>Lieutenant Thompson Sergeant Waugh</i>
<b>K9 Unit</b> <i>Sergeant Hagan Lieutenant Leurini</i>	<b>Law Enforcement Trust Fund</b> <i>Detective Maguire Lieutenant Thompson</i>	<b>Breath Test Machine</b> <i>Sergeant Dalrymple Sergeant Waugh</i>	<b>In-Service Training</b> <i>Lieutenant Thompson Sergeant Hagan</i>
<b>Traffic Unit</b> <i>Sergeant Waugh Officer Grace</i>	<b>Civil Rights Officer</b> <i>Detective Maguire Lieutenant Leurini</i>	<b>Solicitor/Alcohol Licenses</b> <i>Officer Griffith</i>	<b>CJIS/LEAPS</b> <i>Sergeant Hagan Dispatcher Lodola</i>
<b>Honor Guard</b> <i>Sergeant Dalrymple</i>		<b>Firearm Licensing</b> <i>Officer Scanlon Officer MacGray</i>	<b>E911</b> <i>Lieutenant Thompson Sergeant Waugh</i>
<b>RAD-Rape Aggression Defense</b> <i>Sergeant Belson, Detective Maguire, &amp; Officer Ciavarra</i>		<b>Website/Social Media</b> <i>Officer Charette</i>	<b>Crime Analysis</b> <i>Sergeant Hagan</i>
<b>Field Training Program</b> <i>Lieutenant Thompson Sergeant Dalrymple</i>		<b>Speed Measuring Device Maint.</b> <i>Officer Heney</i>	<b>Firearms Training</b> <i>Sergeant. Remkus Officer Downey/Officer MacGray</i>
<b>Elder Affairs</b> <i>Sergeant Dalrymple Sergeant Remkus</i>			<b>Records</b> <i>Sergeant. Waugh Officer Griffith</i>

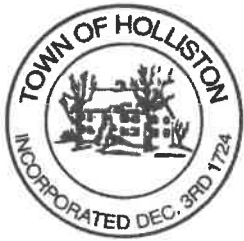
# 40-YEAR STAFFING HISTORY FOR HOLLISTON POLICE OFFICERS

<u>FISCAL</u> <u>YEAR</u>	<u>STAFFING</u> <u>LEVEL</u>	<u>ACTIVITY</u> <u>DATE</u>	<u>OFFICER</u>	<u>STATUS</u>
1978	21			
1992	22		Federal Grant	One Officer Hired
1997	23		Comply with stricter State and Federal Regulations	Lt's Position created
2000	23			
2005	23	6/5/2005	Michael Fanning	Passed away
2006	24	12/5/2005	Matthew Stone	Hired as FULL TIME POLICE OFFICER
		12/5/2005	Christopher Polselli	Hired as FULL TIME POLICE OFFICER
		2/26/2006	Douglas Nix	Resigned
		3/31/2006	Chief James Peterson	Retired
		4/10/2006	Bryan DiGiorgio	Hired as FULL TIME POLICE OFFICER
		6/30/2006	Sgt. David Swinimer	Retired
2007	24	7/1/2006	Sgt. George Leurini	Promotion to SGT.
		8/28/2006	Matthew Waugh	Hired as FULL TIME POLICE OFFICER
		8/29/2006	Christopher Polselli	Resigned
		1/7/2007	Chief Thomas Lambert	Hired
2008	24	7/18/2007	Kenneth Belson	Hired as FULL TIME POLICE OFFICER
2009	24			
2010	24	4/30/2010	Chief Thomas Lambert	Retired
2011	23	2/23/2011	Chief John Moore	Promotion to CHIEF
2012	23	1/30/2012	Lt. Shawn Moore	Promotion to LT.
	22	3/6/2012	Lt. Keith Edison	Resigned
		8/1/2012	Sgt. David Gatchell	Promotion to SGT.
2013	21	4/2/2013	Officer Edward Connors	Resigned
		11/13/2013	Sgt. Matthew Waugh	Promotion to SGT
	22	11/27/2013	Michael Woods	Hired as FULL TIME POLICE OFFICER
2014	22	3/26/2014	Lt David Gatchell	Promotion to LT
	21	5/1/2014	Sgt. Mark Lewis	Retired
	21	5/28/2014	Sgt. Matthew Stone	Promotion to SGT
	20	7/1/2014	Lt. Shawn Moore	Retired
		8/28/2014	Lt. Shawn Moore	Passed away
	21	10/15/2014	Lt. Craig Denman	Promotion to LT
	21	11/28/2014	Jonathan Remkus	Hired as FULL TIME POLICE OFFICER
2015	22	3/23/2015	Kate Hickey	Hired as FULL TIME POLICE OFFICER
	22	3/25/2015	Sgt. Chad Thompson	Promotion to SGT

2017	21	4/4/2017	Chief John Moore	Retired
	21	4/5/2017	Chief Matthew Stone	Promotion to CHIEF
	21	6/6/2017	Sgt. Kenneth Belson	Promotion to SGT
	22	6/5/2017	Jason Fitzgerald	Hired as FULL TIME POLICE OFFICER
	23	6/5/2017	James Ray	Hired as FULL TIME POLICE OFFICER
	22	6/16/2017	James Ray	resigned as FULL TIME POLICE OFFICER
	21	8/11/2017	Jason Fitzgerald	resigned as FULL TIME POLICE OFFICER
	20	8/27/2017	Officer Kate Hickey	resigned as FULL TIME POLICE OFFICER
	19	8/31/2017	Detective Charles Todd	retired
	18	10/29/2017	Lt. Dave Gatchell	retired
	12/31/2017	Judith Johnson	retired	
	10/30/2017	Ethan Coakley	Hired as FULL TIME POLICE OFFICER	
2018	20	11/18/2017	Felicia Filadelfo	Hired as FULL TIME POLICE OFFICER
	21	1/8/2018	John Loftus	Hired as FULL TIME POLICE OFFICER
	22	1/8/2018	David Charette	Hired as FULL TIME POLICE OFFICER
	23	1/22/2018	Charles Grace	Hired as FULL TIME POLICE OFFICER
		1/22/2018	Elizabeth Aghababian	Hired as Full Time Administrative Assistant to the Chief of Police
	23	4/9/2018	Sgt. Jonathan Remkus	Promotion to SGT
	23	4/23/2018	Lt. Chad Thompson	Promotion to LT
	6/13/2018	Elizabeth Aghababian	Resigned as Full Time Administrative Assistant to the Chief of Police	
2019		10/15/2018	Kelly O'Rourke	Hired as Full Time Administrative Assistant to the Chief of Police
	22	2/4/2019	Lt. Craig Denman	retired
2020	21	8/4/2019	James Ward	retired
	22	9/9/2019	Christopher Avey	Hired as FULL TIME POLICE OFFICER
	23	10/14/2019	Hannah Ciavarra	Hired as FULL TIME POLICE OFFICER
		10/14/2019	Sgt. Todd Hagan	Promoted to SGT
		10/14/2019	Lt. George Leurini	Promoted to LT
	24	1/6/2020	Ryan Parent	Hired as FULL TIME POLICE OFFICER
	25	1/6/2020	Alexander Hulme	Hired as FULL TIME POLICE OFFICER
	24	12/6/2020	Felicia Gonzalez	resigned as FULL TIME POLICE OFFICER
2021	25	4/1/2021	Robert Marvil	Hired as FULL TIME POLICE OFFICER
	24	4/1/2021	Glenn Dalrymple	retired

TIME LINE HISTORY OF CIVILIAN DISPATCHERS AT HOLLISTON POLICE DEPARTMENT

<u>FISCAL YEAR</u>	<u>NO. OF Dispatchers</u>	<u>DATE</u>	<u>Dispatcher Name</u>	<u>POSITION</u>
FY12	2 FT	6/5/2012	Kasey Richards	hired full time dispatcher
		6/5/2012	Kate Hickey	hired full time dispatcher
FY14	4 FT / 1 PT	7/1/2013	Kasey Richards	promoted Head Supervisor Dispatcher
		7/1/2013	Lisa Gallagher	hired full time dispatcher
		7/1/2013	James Ray	hired full time dispatcher
		5/5/2014	Jason Fitzgerald	hired per diem dispatcher
FY15	4 FT / 2 PT	3/23/2015	Kate Hickey	resigned as dispatcher
		2/16/2015	Jason Fitzgerald	hired full time dispatcher
		7/1/2015	Ethan Coakley	hired per diem dispatcher
		7/1/2015	Patrick Hodgdon	hired per diem dispatcher
FY16	4 FT / 3 PT	10/31/2015	Lisa Gallagher	resigned as dispatcher
		11/18/2015	Ethan Coakley	hired full time dispatcher
		1/27/2016	Sara Malek	hired per diem dispatcher
		1/27/2016	Frances Gianopolous	hired per diem dispatcher
FY17	4 FT / 3 PT	3/30/2017	Frances Gianopolous	resigned as per diem dispatcher
		5/21/2017	Patrick Hodgdon	resigned per diem dispatcher
		5/30/2017	Victoria Longo	hired full time dispatcher
		5/30/2017	Jacqueline Geromini	hired full time dispatcher
		6/5/2017	James Ray	resigned as dispatcher
		6/5/2017	Jason Fitzgerald	resigned as dispatcher
		6/19/2017	Hannah Ciavarra	hired per diem dispatcher
FY18	4 FT / 3 PT	7/31/2017	Jessica McGowan	hired per diem dispatcher
		10/25/2017	Ethan Coakley	resigned as dispatcher - hired as FULL TIME POLICE OFFICE
		10/29/2017	James Ray	hired full time dispatcher
		12/31/2017	Victoria Longo	resigned as dispatcher
		1/6/2018	Hannah Ciavarra	hired full time dispatcher
		2/3/2018	Jacqueline Geromini	resigned as dispatcher
		3/28/2018	Jacqueline Geromini	hired as per diem dispatcher
		4/9/2018	Shawn Wilkins	hired as full time dispatcher
		4/10/2018	Renee Masiello	hired as per diem dispatcher
FY19	5 FT / 2 PT	6/4/2018	Liana Lodola	hired as full time dispatcher
FY19	5 FT / 2 PT	9/20/2018	Jacqueline Geromini	resigned as per diem dispatcher
		1/5/2019	Sarah Malek	resigned as per diem dispatcher
FY20	5 FT / 2 PT	8/4/2019	Lisa Gallagher	hired as full time dispatcher
		9/23/2019	James Henchy	hired as per diem dispatcher
		11/29/2019	Mollie Brown	hired as per diem dispatcher
		1/10/2020	Lisa Gallagher	resigned as full time dispatcher - remained as per diem dispatcher
		1/29/2020	Mollie Brown	hired as full time dispatcher
FY21	5FT / 5 PT	10/2/2020	Kasey Richards	resigned as full time dispatcher - remained as per diem dispatcher
		11/16/2020	Gina Moscillo	hired as full time dispatcher
		11/16/2020	Daniel Nash	hired as per diem dispatcher



# Holliston Police Department

550 Washington Street  
Holliston, Massachusetts 01746  
Tel 508-429-1212  
Fax 508-429-0611  
[www.hollistonpolice.com](http://www.hollistonpolice.com)

**Chad E. Thompson**  
Lieutenant

**Matthew J. Stone**  
Chief of Police

**George A. Leurini**  
Lieutenant

## **FY22 SHORT TERM GOALS**

- INCREASE STAFFING LEVELS BY ONE (1) SWORN POLICE OFFICER POSITION IN FISCAL YEAR 2022
- CARRY OUT YEAR FOUR OF OUR FIVE YEAR STRATEGIC PLAN
- IMPROVE CRIME PREVENTION MEASURES AND CONTINUE PROACTIVE INVESTIGATIONS
- CONTINUE TO MEET OR EXCEED STATE ACCREDITATION STANDARDS
- EXPANSION OF OUR DETECTIVE UNIT WITH THE ADDITION OF A FULL-TIME EVENING/WEEKEND DETECTIVE POSITION
- CONTINUE TO DEVELOP AND CREATE TRAINING OPPORTUNITIES THAT FOSTER MULTI-AGENCY COOPERATION AND PARTICIPATION
- EXPANSION OF OUR COMMUNITY POLICING PROGRAMS
- EXPANSION OF OUR MENTAL HEALTH OUTREACH PROGRAMS
- EXPANSION OF OUR OPIOID OUTREACH INITIATIVES
- MAINTAIN EFFECTIVE AND EFFICIENT FACILITY MANAGEMENT AT THE POLICE STATION
- BE VIGILANT IN SEEKING OUT FUNDING SOURCES BEYOND THE BUDGET
- CONTINUE TO PURSUE EXECUTIVE LEADERSHIP AND SUPERVISORY TRAINING OPPORTUNITIES

- CONTINUE TO FOSTER INTERDEPENDENT RELATIONSHIPS WITH OTHER TOWN DEPARTMENTS
- AGGRESSIVELY PURSUE GRANT OPPORTUNITIES TO HELP DEFRAID THE COSTS OF EQUIPPING AND STAFFING THE DEPARTMENT

### **LONG TERM GOALS**

- INCREASE STAFFING LEVELS BY ONE (1) SWORN POLICE OFFICER POSITION IN FISCAL YEAR 2023
- INCREASE STAFFING LEVELS BY ONE (1) SWORN POLICE OFFICER POSITION IN FISCAL YEAR 2024
- INCREASE STAFFING LEVELS BY ONE (1) SWORN POLICE OFFICER POSITION IN FISCAL YEAR 2025
- ADDITION OF A DETECTIVE/SERGEANT POSITION
- ADDITION OF ONE (1) VEHICLE (PICK UP TRUCK) TO OUR PATROL FLEET
- BECOME A MEMBER OF THE METROPOLITAN LAW ENFORCEMENT COUNCIL (METRO-LEC)
- PURCHASE AND IMPLEMENT A DRONE SYSTEM/PROGRAM
- EXPANSION OF OUR IN-HOUSE IN-SERVICE TRAINING PROGRAM

**HOLLISTON POLICE DEPARTMENT  
FY22 Budget Line Item Definitions**

**PERSONAL SERVICES  
(51000)**

- **Administrative Salaries (01210-51100):** based upon Salary and Benefits Agreement between the Town of Holliston and Matthew J. Stone (Article IV – Salary). (Chief Matthew Stone)
- **Lieutenant's Salary (01210-51101):** based upon Salary and Benefits Agreement between the Town of Holliston and Chad E. Thompson (Lieutenant Chad E. Thompson), and George A. Leurini (Lieutenant George A. Leurini).
- **Sergeant's Salary (01210-51102):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XIX – Wages). (Sergeant Matthew Waugh, Sergeant Ken Belson, Sergeant Jonathan Remkus, Sergeant/K-9 Todd Hagan and a newly appointed Sergeant).
- **Regular Salaries (01210-51112):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XIX – Wages). (Officer Tim Heney, Officer John Scanlon, Detective Ciara Maguire, Officer Scott Downey, Officer Daniel Griffith, Officer Andrew MacGray, Officer Bryan DiGiorgio, Officer Michael Woods, Officer Ethan Coakley, Officer John Loftus, Officer David Charette, Officer Charles Grace, Detective Christopher Avey, Officer Hannah Ciavarra, Officer Ryan Parent, Officer Alexander Hulme, Officer Kelly Bush, and Officer Robert Marvil).
- **Clerical Salaries (01210-51113):** based upon the Town of Holliston Job Classification Plan – Administrative Support FY2022 Wage Chart (Administrative Assistant A2) (Administrative Assistant to the Chief of Police Kelly O'Rourke)
- **Dispatchers (01210-51115):** based upon the Town of Holliston Job Classification Plan – FY2021 Wage Chart (Head Dispatcher, Grade 400, Step 7 and Dispatchers, Grade 200, Step 2). (Dispatcher, James Ray, Dispatcher Shawn Wilkins, Dispatcher Liana Lodola, Dispatcher Mollie Brown, and Dispatcher Gina Moschillo)
- **School Patrol (01210-51201):** based upon the Town of Holliston Job Classification Plan – FY2021 Wage Chart (Crossing Guard – Grade 100) (Crossing Guard Martha Ellis and Crossing Guard Charles Russo.)

- **Matron (01210-51202):** based upon the Town of Holliston Job Classification Plan – FY2021 Wage Chart (Matron, Police – Grade 100).
- **Overtime (scheduled) (01210-51300):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article IV, Section 4 – Overtime). (Also known as “contractual time off” to include, but not limited to, vacation days, personal days, comp time, comp money owed, professional development days, and fitness days)
- **Training Overtime (01210-51301):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article VI – Training and Article X – Overtime).
- **Unscheduled Overtime (01210-51302):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article IV, Section 4 – Unscheduled Overtime). (Also known as “unanticipated and unforeseen time worked” to include, but not limited to, protracted investigations and shift coverage for sick time).
- **Court Time (01210-51303):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XII – Court Time). (Subject to the prosecution status and judicial mandates for the appearance of officers involved in criminal matters).
- **Dispatcher Overtime (01210-51304):** based upon the Town of Holliston Consolidated Bylaws – Section 3: Overtime – Time worked in excess of forty (40) hours in one calendar week. (Covers “benefited time off” for dispatchers to include, but not limited to vacation days, personal days, and comp days.)
- **K9 Training Overtime (01210-51305):** based upon two monthly in-service training days per month by the K-9 handler and K-9 partner in order to maintain their certification.
- **Longevity (01210-51400):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XXI – Longevity), by way of the Personnel Bylaws for the, Chief, Lieutenant’s, Administrative Assistant, Crossing Guards, and Dispatchers.
- **Holiday Pay (01210-51401):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association. Article XIII – Holidays; An employee will also receive one-half day’s pay or six (6) hours comp time for each shift worked on New Year’s Day, Independence Day, Labor Day, Thanksgiving Day and Christmas Day. No employee shall be eligible to receive more than one-half (1/2) day’s pay per holiday. **Civilian Dispatchers Holiday pay is also incorporated into this line item.**



- **Shift Differential (01210-51402):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association. (Article XX – Shift Premium). Officers paid for working the 3pm-11pm and 11pm-7am shifts; respective and applicable to years of service rates.
- **Officer-in-Charge (01210-51408):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XIX section 4 – Wages).
- **Educational Incentive (01210-51900):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association (Article XXIV – Educational Incentive Pay (“Quinn Bill”)). (Presently nine (9) officers receive this benefit. Ten (10) Officers hired after 2009 currently received an education stipend.
- **Uniform Allowance (01210-51901):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association, and three (3) individual contracts between the Town of Holliston and the Police Chief and two (2) Lieutenants (Article VIII – Uniforms and Equipment).
- **Stipends-EMT (01210-51904):** based upon the Collective Bargaining Agreement between the Town of Holliston and the Holliston Police Association. Paid out in December of the fiscal year (Article XIX section 6 – Wages). (Sergeant Matthew Waugh, Sergeant Jonathan Remkus, Detective Ciara Maguire, Officer Bryan DiGiorgio, Officer Ryan Parent, and Officer Kelly Bush).

### **PURCHASED SERVICES** **(52000 & 53000)**

- **Energy and Utilities (01210-52100):** Eversource Gas and Electric.
- **Building and Ground Maintenance (01210-52400):** HVAC maintenance, controls and glycol additive, generator load tests, Encore Fire Protection (Fire Alarm, Wet and Dry Sprinkler inspections), electrical and plumbing repairs, Marlboro Fire Extinguishers, State Boiler Inspection Fees, Weld Power (generator maintenance and annual testing), Holliston Sewer Service, Associated Elevator, and window washing.
- **Copier Machine (01210-52401):** based upon maintenance contract with Northeast Office Systems for two copier machines (one newly purchased (FY18) copier for the administrative office and one copier leased for the dispatch center) and toner cartridges needed for color printer in dispatcher center and LaserJet printer in report writing area. (**Note: the supplies and lease contract on the copier located in the Dispatch Center will be paid for through E911 grant funds**)

- **Equipment Maintenance (01210-52405):** based upon service contracts with Onix Networking Corporation (G-mail service), Comcast (high speed internet), Tri Tech (IMC-Information Management Corporation) (in house computer system), and HUB Technical Services, LLC (Fortinet firewall protection). **(Note: eligible Tri Tech fees and Integration Partners Corporation fees (Criminal Justice Information System) located within the Dispatch Center will be partially paid for through E911 grant funds.)**
- **Vehicle Maintenance (01210-52410):** Maintenance of cruiser fleet by Spiller's Automotive under bid contract.
- **Custodial Services (01210-52905):** based upon a service contract with All Pro Cleaning Services.
- **Professional Services (01210-53000):** based upon NESPIN (New England State Police Information Network), Law Enforcement Maintenance (radar units), Mental Health Service program, New Officers (testing requirements), All Washed Up (cruiser washes), In-Service Training Instructor fees, Massachusetts Police Accreditation annual membership, Trauma Services (bio-hazard cleaning services), K-9 medical services, Idemia Fingerprint Machine contract, and professional services through Law Enforcement Dimensions (LED).
- **Communications (01210- 53400):** TPx Communication (formerly DSCI) phone systems, Verizon Wireless (cell phones and air cards/modems), and postage costs. **(Note: the monthly cost of 12 air cards/modems used in our mobile data terminals (MDTs) will be purchased through E911 grant funds)**

### **SUPPLIES & MATERIALS** **(54000 & 55000)**

- **Office Supplies (01210-54200):** administrative materials (paper, copier toner, and other office products) for the police station.
- **Groundskeeping Supplies (01210-54600):** janitorial, hardware, light bulbs, and miscellaneous supplies.
- **Prisoner Meals (01210-54900):** food for arrestees who are not bailed (contracted with vendors).
- **Ammunition (01210-55805):** duty and training ammunition for all firearms and equipment (Glocks, M4's, tasers, less lethal) based on a State bid and purchased at AAA Police Supply.

- **Cruiser Supplies (01210-55806):** tires, windshield washer fluid, windshield wiper blades, etc.
- **Uniform/Clothing/Equipment (01210-55810):** uniforms for new officers, K-9 equipment, crossing guard uniforms, dispatcher uniforms, equipment replacement, and miscellaneous uniform/equipment.

### **OTHER EXPENSES** **(57000)**

- **Professional Development and Travel (01210-57100):** Firing range rental fees, Fast Lane Pass, Massachusetts Chiefs of Police Association annual membership, Middlesex Chiefs of Police Association annual membership, International Association of Chiefs of Police annual membership, Police Executive Research Forum membership, New England Chiefs of Police Association membership, Municipal Police Institute Firearms Legal Update training, Middlesex Partnerships in Youth School Summit for SRO's, Rape Aggression Defense annual re-certification, Car Seat Inspector re-certification, parking fees, and miscellaneous training courses and professional development.
- **Community Outreach (01210-57800):** Community engagement programs, seminars, meetings, trainings, and events.

### **PURCHASE OF EQUIPMENT** **(58000)**

- **Capital Outlay:** Purchase of a taser and cartridges for new officer

FY22 BUDGET REQUEST  
POLICE DEPARTMENT

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2018	Expended Fiscal Year 2019	Expended Fiscal Year 2020	Appropriated Fiscal Year 2021	As of 12/31/20 Expended Fiscal Year 2021	Request Fiscal Year 2022	Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022	Recommended 2022
01210		<b>POLICE</b>									
	51100	Administrative Salaries	130,954	134,938	138,020	139,917	72,333	165,000	25,083	17.93%	
	51101	Lieutenants Salaries	158,620	173,603	181,141	221,179	109,076	222,838	1,659	0.75%	
	51102	Sergeants' Salaries	401,421	394,750	428,170	423,448	205,603	418,050	(5,358)	-1.27%	
	51112	Regular Salaries	939,208	1,018,764	1,113,013	1,213,727	583,751	1,277,002	63,275	5.21%	
	51113	Clerical Salaries	47,488	42,457	59,055	61,582	28,832	62,947	1,365	2.22%	
	51115	Dispatchers	151,034	225,098	230,478	257,076	107,174	250,438	(6,638)	-2.58%	
	51201	School Patrol	30,368	28,272	28,606	31,784	11,320	31,488	(296)	-0.93%	
	51202	Matron	0	245	0	500	0	500	0	0.00%	
	51300	Overtime	115,001	46,370	24,766	86,000	12,706	86,000	0	0.00%	
	51301	Training Overtime	51,705	45,684	32,051	47,500	20,472	60,000	12,500	26.32%	
	51302	Unscheduled Overtime	32,505	35,716	25,793	38,000	7,549	38,000	0	0.00%	
	51303	Court Time	6,065	3,430	6,430	7,750	211	10,000	2,250	29.03%	
	51304	Dispatcher Overtime	0	3,145	27,351	11,000	842	11,000	0	0.00%	
	51305	K9 Training Overtime	0	8,293	15,230	13,481	8,495	15,500	2,019	14.98%	
	51400	Longevity	7,775	7,525	6,650	7,025	6,975	6,475	(550)	-7.83%	
	51401	Holiday Pay	10,926	7,514	11,130	16,362	5,824	21,666	5,304	32.42%	
	51402	Shift Differential	24,702	28,781	29,769	38,326	16,380	41,568	3,242	8.46%	
	51408	Officer-in-charge	1,045	2,159	2,552	1,900	829	2,500	600	31.58%	
	51900	Educational Incentive	209,113	218,481	217,005	231,065	102,249	206,319	(24,746)	-10.71%	
	51901	Uniform Allowance	23,454	21,752	23,565	25,050	18,985	31,800	6,750	26.95%	
	51904	Stipends - EMT	5,149	7,125	7,303	8,886	13,145	13,196	4,310	48.50%	
	51000	<b>PERSONAL SERVICES</b>	<b>2,386,533</b>	<b>2,454,102</b>	<b>2,608,078</b>	<b>2,881,558</b>	<b>1,332,751</b>	<b>2,972,287</b>	<b>90,729</b>	<b>3.15%</b>	<b>0</b>
	52100	Energy & Utilities	45,733	48,307	47,783	51,500	24,783	47,895	(3,605)	-7.00%	
	52400	Buildings & Grounds Maintenance	24,294	21,347	21,153	10,680	16,946	23,228	12,548	117.49%	
	52401	Copier Machine	4,471	1,342	1,250	540	358	1,280	740	137.04%	
	52405	Equipment Maintenance	11,591	11,465	13,051	2,730	11,005	15,780	13,050	478.02%	
	52410	Vehicle Maintenance	16,269	17,060	16,578	13,000	5,925	15,000	2,000	15.38%	
	52905	Custodial Services	12,455	12,177	12,263	0	6,110	13,500	13,500	#DIV/0!	
	53000	Professional Services	34,584	23,184	27,087	10,600	8,395	31,035	20,435	192.78%	
	53400	Communications	11,641	10,350	10,955	10,660	4,838	11,750	1,090	10.23%	
	52000	<b>PURCHASED SERVICES</b>	<b>161,038</b>	<b>145,232</b>	<b>150,120</b>	<b>99,710</b>	<b>79,360</b>	<b>159,468</b>	<b>59,758</b>	<b>59.93%</b>	<b>0</b>
	54200	Office Supplies	5,497	4,269	5,323	1,500	191	3,500	2,000	133.33%	
	54600	Groundskeeping Supplies	2,356	5,171	3,241	1,500	261	3,000	1,500	100.00%	
	54900	Prisoner Meals	32	24	139	50	0	50	0	0.00%	
	55805	Ammunition	6,854	8,256	16,367	3,500	210	8,500	5,000	142.86%	
	55806	Cruiser Supplies	2,393	2,770	6,569	1,860	90	4,360	2,500	134.41%	
	55810	Uniform/Clothing/Equipment	15,944	9,825	8,427	9,000	367	9,000	0	0.00%	
	54000	<b>SUPPLIES &amp; MATERIALS</b>	<b>33,076</b>	<b>30,316</b>	<b>40,066</b>	<b>17,410</b>	<b>1,119</b>	<b>28,410</b>	<b>11,000</b>	<b>63.18%</b>	<b>0</b>
	57100	Professional Development	26,611	14,302	21,604	18,730	4,895	20,600	1,870	9.98%	
	57800	Community Outreach	0	3,236	2,637	3,500	0	3,500	0	0.00%	
	57000	<b>OTHER EXPENSES</b>	<b>26,611</b>	<b>17,538</b>	<b>24,241</b>	<b>22,230</b>	<b>4,895</b>	<b>24,100</b>	<b>1,870</b>	<b>8.41%</b>	<b>0</b>
	58500	Purchase of Equipment	1,435	1,435	1,086	1,435	0	1,435	0	0.00%	
	58000	<b>CAPITAL OUTLAY</b>	<b>1,435</b>	<b>1,435</b>	<b>1,086</b>	<b>1,435</b>	<b>0</b>	<b>1,435</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	<b>TOTAL</b>	<b>POLICE</b>	<b>2,608,683</b>	<b>2,648,623</b>	<b>2,823,591</b>	<b>3,022,343</b>	<b>1,417,125</b>	<b>3,185,700</b>	<b>163,357</b>	<b>5.40%</b>	<b>0</b>
		<b>GUIDELINE - 0%</b>						<b>3,022,343</b>			
											1,000

# **HOLLISTON POLICE DEPARTMENT STAFFING ANALYSIS**

**2021**

### **Background Information**

In 2019, the administration conducted a staffing and deployment analysis for the Holliston Police Department. Using the same framework and ideologies of that analysis, the current administration has updated the information contained in the 2019 report to support the police department's need for additional staffing. The information contained in this analysis is designed to give a brief overview of the police department, our policing philosophies, and types of calls for service that we respond to. As you will see from our study, the policing profession has grown more complex over the years and the demands placed on our officers are growing on a daily basis.

The Holliston Police Department is focused on providing the citizens of Holliston and this community the highest possible level of police service. Our Mission Statement and Professional Values embody our efforts and direction as stated below:

### **Mission Statement**

The Mission of the Holliston Police Department is to achieve effective, efficient, and professional policing in partnership with the community, helping to secure a safe and just community in which human rights and responsibilities are properly respected and balanced.

### **Statement of Professional Values**

We, as members of the Holliston Police Department, are responsible for protecting lives and property. We serve with professional pride and want the inhabitants of the Town of Holliston to share in this pride. The Law Enforcement profession is difficult and demands dedication far beyond most other professions. For this reason, we ascribe to the following personal traits and values to be the foundation of our commitment to public service, safety, and security.

#### **Integrity**

Integrity is the cornerstone of our profession. It is being honest, open, and fair in the performance of our duties. It is being responsible for our actions, willing to admit mistakes, and ensuring that our behavior is above reproach; thereby fostering confidence, respect, and trust.

#### **Professionalism**

Professionalism is the premise upon which we perform our duties. It is having a defined sense of commitment, perspective, and direction in serving the public. It is striving for perfection, quality, and excellence in our commitment to public service. It is being accountable for our actions.

#### **Loyalty**

Loyalty is our commitment to the people of this town. It is ensuring we fulfill the trust placed upon us by the citizens. It is our commitment to this Department, its mission, principals, and philosophies. It is our commitment to each other and the fostering of an unbiased, nonjudgmental, work environment.

### **Pride**

Pride is the attitude we display toward our chosen profession. It is striving to achieve in the face of adversity. It is the manner of our dress and the very way we announce our association with this department. It is the way we perform our duties with devotion and dedication.

### **Introduction**

The Holliston Police Department is a municipal police agency serving the businesses, residents, and visitors of the community. Several factors influence the police department's ability to provide police services; many of these factors affect both the number of agency personnel and the manner in which all resources are deployed.

The Holliston Police Department is presently staffed with twenty-five (25) sworn officers, one full time administrative assistant, five (5) full-time civilian dispatchers, and five (5) per diem dispatchers. The rank and divisional aspects of the force are as follows; Police Chief, two (2) Lieutenants, five (5) Sergeants, two (2) Detectives, and fifteen (15) Patrol Officers. For the past twenty-five (25) plus years, the staffing of the department has remained virtually the same (1985 – 21 sworn officers and one full time secretary). In the year 2000 the department transitioned one officer from patrol to the rank of Lieutenant in order to address the increased administrative demands of a modern day police agency. This transition came about without a corresponding addition to the patrol staff, which left that operational element of the organization with fewer personnel for a higher workload as will be detailed in the sections to follow. During that twenty-five (25) year period the nature of police work has greatly expanded in Holliston and the town has also grown in population. These factors along with the information that follows will lead to a recommendation that the staffing of this department needs to be at least maintained due to the demands and expectations placed upon the police in today's society, and specifically within the town of Holliston.

### **Policing Philosophy**

The Mission Statement of the Holliston Police Department includes the assertion, "...to achieve effective, efficient, and professional policing..." This has always been a department that takes its purpose extremely serious, where no call is too insignificant, where all officers recognize the public's expectation of timely resolutions of public safety matters, and where there is no doubt of the skilled and proficient work ethic of the officers involved. With this philosophy in mind, adequate staffing is a priority to fulfill what we have promised the residents in terms of public safety.

### **Policies and Procedures**

The Holliston Police Department maintains a highly regimented procedural atmosphere that has been vetted through the Massachusetts Police Accreditation Commission (MPAC). In October 2017, our police department was awarded full accreditation status under the authorization of the MPAC and since that time, have been maintaining those high levels of

standards. Keeping in mind officer discretion and the fact that no two police calls are the same, officers are guided by their procedures to insure proper and complete handling of any calls for service. This method of approaching public safety reduces liability, leads to fair and consistent attention to the incidents responded to, and is goal oriented towards the highest quality of police service to the residents of Holliston. Since no incident is given less than the complete attention, staffing of personnel has to be adequate so as to provide a timely response and a dedication to the matter until it is resolved.

### **Number of Calls for Service**

In 2020, the Holliston Police Department responded to and initiated 18,590 calls for service. This included 195 motor vehicle crash investigations, 121 arrest/criminal complaint processes, and 1,125 incidents where detailed documentation was required to summarize the event for possible future use in investigations, criminal proceedings, and/or civil litigation.

Historically the Holliston Police Department has a phenomenal response time to calls for service. Specifically, from dispatch to arrival at the scene, approximately eighty percent (80%) of the time our officers arrive at the scene in less than two (2) minutes. These numbers would lead to the logical conclusion that staffing of personnel should or must be increased in the coming years to maintain this response rate while handling an escalated number of calls. To add to this argument for increased staffing, a large number of calls for service (approximately 40%) initially require a two car response, and more than fifty percent (50%) of the calls end up being a two car response. With public safety being a priority, and a timely response to calls being expected, it is vital that our patrol shifts are adequately staffed at all times. The residents of the Town of Holliston should be able to expect that a Holliston Police Officer will respond to their call for service rather than a mutual aid officer, and that the response will be prompt and professional. This can only be accomplished by appropriate staffing.

	2018	2019	2020
<b>Incident Reports</b>	727	1,086	1,125
<b>Crash Investigations</b>	235	252	195
<b>Arrests/Summons</b>	165	92	121

### **Population Size, Stability, Composition and Density**

The 2020 figure for population in Holliston is listed at 15,189 (Town Clerk's Office figure). This shows an approximately twelve percent (12%) increase from a 2010 Census figure of 13,457. Taking into account possible inaccuracies of Census figures, there still seems to be a notable increase in population which leads to a greater demand for services such as public safety, and consequently the need to address adequate staffing of personnel to handle the resident demand.



The demographics of the Holliston population include a substantial elder element and a stable resident base that leans towards longevity in this town. Historically, these two factors alone tend to lead to a higher expectation and familiarity with the local police force. A community policing philosophy is cultivated by this populace, they seem to be comfortable with reaching out to the police to resolve a wide variety of situations and, as such, adequate personnel are necessary to fulfill the mission of the department.

Lastly, outside of the established residential population, there is the transient employment and motoring public that travel through and/or work in Holliston at various times and places. Holliston has a total area of 19.04 square miles with 95.0 road miles (according to the Town Planning Board 2020) and two major routes (Route 16 and Route 126). Holliston is a mix of predominately residential properties followed by industrial parks and commercial businesses. These non-residents do generate police calls for service, and as such, anticipated but not defined demands are placed on staffing, figuring into the need to address increases in personnel.

### **Climate of Town**

The climate of the Town can be described as your typical suburban New England community. Due to the unpredictable nature of the weather, along with its variety, the police force is called upon to handle many meteorological situations that typically would not be handled by police departments of bigger communities in a more stable climate location. For example, road clearance activities, traffic posts due to downed utilities, and community notifications are police functions that demand a high volume of police attention, leading to a substantial strain in staffing during weather emergencies. Because of this reality, staffing is usually increased in advance of these situations which necessitates the payment of overtime monies. A standard higher staffing level would alleviate this inevitability in an operational sense and would nullify or greatly reduce the overtime concern.

### **Court Policies**

The Holliston Police Department prosecutes criminal matters at the Third District Court for Middlesex County located in Framingham, Massachusetts. The department assigns an officer to the position of court prosecutor and that officer dedicates three quarters of his work time to Court proceedings and legal documentation. In addition, officers are required to attend all citation appeals, pre-trial motions, trials (bench and jury), and probation revocation hearings. On occasion, officers are also required to attend to court matters that involve their arrestees in Superior Court located in Woburn, Massachusetts, and other courts throughout the State. This attention to follow through on the actual prosecution of crimes is necessary and proper but, it also taxes the staffing of personnel. With this facet of the job demanding the presence of officers, an argument can be made for the need of increased personnel to handle the calls for service that will always be expected.

### **Citizen Demands for Crime Control and Non-Crime Control Services**

Holliston is a town where community policing is practiced, according to the textbook definition. This department is the only 24/7/365 department in Town and as such, the personnel are called upon to do both classic “police work” and non-traditional community services. In addition, as part of the department’s commitment to non-traditional crime control services, the department provides two (2) full time officers completely dedicated to the school system. These School Resource Officers are a permanent position, which in turn, leads to less patrol coverage during school days. These circumstances are part of the job in this Town and are fully accepted by the personnel but, this situation also puts a burden on the shifts in terms of tying up patrol cars for calls for service. An increase in personnel, so as to be on the ready for police calls, is definitely a priority to the department and correspondingly to the residents of town.

### **Crime Reporting Practices of the Citizens**

The residents of Holliston, as call history has shown, do not hesitate to call the police when they believe a crime has been committed, is being committed, or is about to be committed. This is a behavior that the department fully encourages through programs such as “Safe Community Partnership (See Something Say Something)” and it employs the full strength, expertise, and capacity of the department. Over the years, reporting of both crime and public safety or community concerns has increased measurably. What would have been ignored years ago, is now reported more frequently. In order for this department to respond professionally and promptly to all calls, staffing must be addressed. All factors in terms of reporting suggest a need to increase staffing.

### **Municipal Resources Factor**

The Town of Holliston has many departments that have their own jurisdictions and expertise however, our officers, due to the nature of our 24/7/365 existence, are called upon to assume duties outside the “police work” realm. Responses to medical emergencies, utility calls, road clearance duties, animal control matters and board of health referrals and assists are just some of the roles that our officers will take on from time to time. The adoption of these roles is a benefit to the community but, also puts an increased burden on staffing levels that can be partially alleviated by an increase in personnel. This will free up personnel to attend to “typical” police calls for service.

### **Law Enforcement Studies Relative to Staffing**

The Holliston Police Department continues to be a leader in the public safety community. Much of our success as an agency can be attributed to our proactive law enforcement initiatives and willingness to embrace technology in the furtherance of our mission. To insure that we are able to continue to provide high quality services to the community we must continually evaluate the environment we operate in. Part of this process is conducting periodic staffing surveys to insure we have the necessary resources to address the ever changing needs of our community. Police staffing strategies are largely

based on regional standards, local economies, calls for service, community surveys and officer to population ratios, to name a few.

Modern police departments are assembled from a combination of sworn officers and civilian staff who perform various technical functions in support of the officer on patrol. There are several recognized methods used to determine the number of patrol officers needed but, the number of detectives and support staff required depends on the goals of the department. These are based on the level of services provided to the community. There currently is no strict mathematical formula that indicates the exact number of police officers or civilian staff that are needed. For all practical purposes, the number of police officers desired is really a local policy issue that must be decided after considering all factors. Simply having enough officers to maintain a fast response time means that the police are always reacting to crime and instead of preventing it.

Studies regarding staffing and deployment are a constant source of research for the law enforcement professional. The typical studies consulted are the FBI Uniform Crime Reports which recommends 1.8 officers per 1,000 residents and the International Chiefs of Police Association which recommends 2 officers per 1,000 residents. When applying these studies to our department, the staffing recommendation would be 27.3 officers and 30.4 officers respectfully. Presently, the Holliston Police Department has twenty-five (25) full-time sworn officers, including the Police Chief and the two (2) Lieutenants. Based upon these numbers, it is recommended that the staffing levels of the Holliston Police Department increased by 3-6 police officers.

#### **Governance Committee Communities – March 2020**

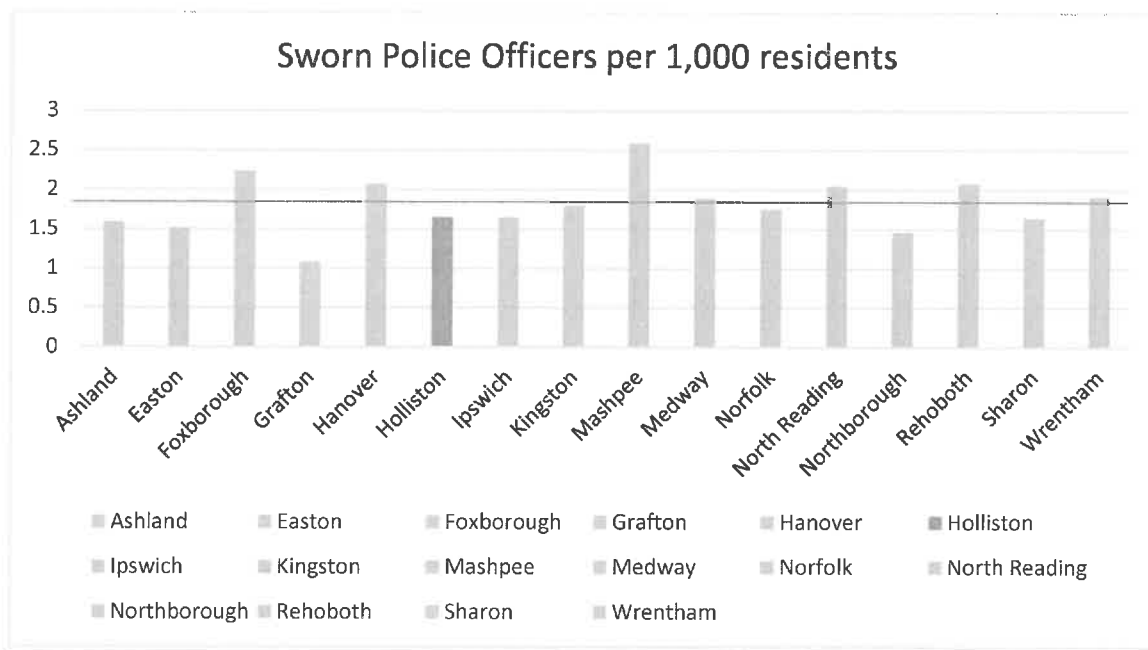
In March of 2020, the Holliston Select Board voted to establish five (5) member Governance Committee. The role of the Governance Committee is define the roles of the elected boards, committee, commissions, and department heads as well as to develop an organizational chart, recommend changes to the form of government, and to develop a strategic plan. In August 2020, one of the first tasks completed by the newly formed Governance Committee was to create a comparable town table. Over the next several weeks, the Governance Committee chose fifteen communities throughout the Commonwealth that they considered comparable to the Holliston community. These municipalities included Ashland, Easton, Foxborough, Grafton, Hanover, Ipswich, Kingston, Mashpee, Medway, Norfolk, North Reading, Northborough, Rehoboth, Sharon, and Wrentham.

In an effort to maintain consistency and transparency in our analysis, we analyzed public safety data between the cities and towns selected by the Holliston Governance Committee. Specifically, information relative to police department staffing levels was collected from each of the following municipalities; Ashland, Easton, Foxborough, Grafton, Hanover, Ipswich, Kingston, Mashpee, Medway, Norfolk, North Reading, Northborough, Rehoboth, Sharon, and Wrentham.

Using the fifteen comparable municipalities listed above, information was requested from each police department as it relates current population, total number of sworn police personnel, and total number of calls for service in the years 2018, 2019, and 2020. Using that information, a comparison was made with the same data from the Holliston Police Department which yielded the following results:

	Population	# of Sworn Officers	# of Officers per 1,000 residents	Calls for Service 2018	Calls for Service 2019	Calls for Service 2020
<b>Governance Committee Communities</b>	<b>15,569</b>	<b>27.9</b>	<b>1.82</b>	<b>18,617</b>	<b>18,704</b>	<b>18,074</b>
Holliston Police	15,189*	25	1.65	16,733	17,924	18,590

\*Information obtained through the Holliston Town Clerk's Office on 1/8/21



### **Conclusions and Recommendations**

The primary purpose of any law enforcement agency is public safety and service. To accomplish this objective, the principal task of the executive officer (Police Chief) is to ensure that the agency's resources are used in an effective and economical manner. To provide adequate coverage, personnel must be deployed according to service demands, the desire of citizens and elected officials to address community disorder and quality of life issues, the goals and objectives of the police agency, and the availability of funding.

Several types of indicators, as indicated above, can be used to determine the service demands required of an agency.

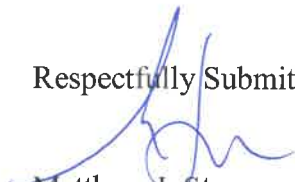
The men and women of the Holliston Police Department will always fulfill the emergency and non-emergency roles that are expected of them by the residents of town and those that either travel through or work in Holliston. They will do this in a proactive, community spirited manner that strives for the goal of greater public security and increased officer safety. This safety and security mission will be achieved while utilizing the budget parameters in the most cost effective way.

Keeping in mind that there are no ready-made, universally acceptable patrol staffing models to determine how many personnel are needed to achieve what has been detailed above, we would recommend the following changes in order to maintain the superior work product of this department in an environment of ever increasing demands on all law enforcement agencies in this day in age.

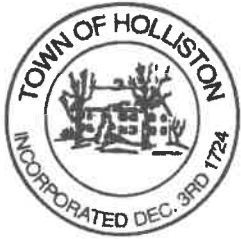
**Based on the information provided herein, we are hopeful that the Town of Holliston would be supportive in our effort to add 2-3 Police Officers over the next three (3) fiscal years. We are hopeful that this effort can continue in our Fiscal Year 2022 budget proposal.**

I welcome the opportunity to discuss this matter in greater detail and look forward to working together to make this proposal a reality.

Respectfully Submitted,



Matthew J. Stone  
Chief of Police



## Holliston Police Department

550 Washington Street  
Holliston, Massachusetts 01746  
Tel 508-429-1212  
Fax 508-429-0611  
www.hollistonpolice.com

Chad E. Thompson  
Lieutenant

Matthew J. Stone  
Chief of Police

George A. Leurini  
Lieutenant

### CHANGES AND CONSTANTS FROM FY21 TO FY22

#### What has decreased (\$41,233)

- Sergeant Salaries – decreased based on Sergeant Dalrymple's retirement (5,398)
- Dispatchers – decreased based on the resignation of our Senior Dispatch Supervisors (6,638)
- School Patrol – decreased based on the resignation of Crossing Guard Jean Spera (296)
- Longevity – based on senior members of the department retiring (550)
- Education Incentive – decreased based on senior members of the department retiring (24,746)
- Energy & Utilities – decreased based on the new energy rate lock secured by the Town (3,605)

#### What is level funded

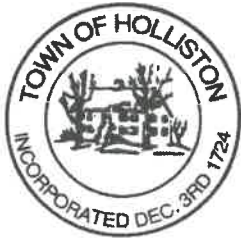
- Matron – level funded
- Overtime – level funded
- Unscheduled Overtime – level funded
- Dispatch Overtime – level funded
- Prisoner Meals – level funded
- Uniform/Clothing/Equipment – level funded
- Community Outreach – level funded
- Purchase of Equipment – level funded

**What has increased (\$204,590)**

- Administrative Salaries – increased based on contractual obligations (25,083)
- Lieutenant Salaries – increased based on 52.2 week schedule in FY22 (1,659)
- Regular Salaries – increased based on one additional patrol officer position (63,275)
- Clerical Salaries – increased based on a step increase as defined in FY22 Compensation Plan (1,365)
- Training Overtime – increased need for more training for Officers and Police Reform Law (12,500)
- Court Overtime – based on increased criminal cases requiring officers to provide testimony (2,250)
- K9 Training Overtime – increased to meet monthly training requirements for K-9 team (2,019)
- Holiday Pay – increased to meet contractual obligations (5,304)
- Shift Differential – increased to meet contractual obligations (3,242)
- Officer-In-Charge (OIC) – increased based on past expenditures (600)
- Uniform Allowance – increased based on contractual obligations and one additional officer (6,750)
- Stipends – EMT – increased based on contractual obligations (4,310)
- Building & Grounds Maintenance – increased based on pre-COVID-19 expenditures (12,548)
- Copier Machine – increased based on vendor quotes received (740)
- Equipment Maintenance – increased based on pre-COVID-19 expenditures (13,050)
- Vehicle Maintenance – increased based on past years expenditures and to ensure a reliable and dependable patrol fleet (2,000)
- Custodial Services – increased based on pre-COVID-19 expenditures and updated vendor quote (13,500)
- Professional Services – increased based on pre-COVID-19 expenditures (20,435)
- Communications – increased based on vendor quotes received (1,090)
- Office Supplies – increased based on pre-COVID-19 expenditures (2,000)
- Groundskeeping supplies – increased based on pre-COVID 19 expenditures (1,500)
- Ammunition – increased based on pre-COVID-19 expenditures (5,000)
- Cruiser Supplies – increased based on pre-COVID-19 expenditures (2,500)
- Professional Development – increased based on additional training course for Officers (1,870)

**TOTAL FY22 PROPOSED BUDGET - \$3,185,700**

**Total Increase from FY21- \$163,357 (5.40%)**



# Holliston Police Department

550 Washington Street  
Holliston, Massachusetts 01746  
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www.hollistonpolice.com

Chad E. Thompson  
Lieutenant

Matthew J. Stone  
Chief of Police

George A. Leurini  
Lieutenant

## SCHEDULED OVERTIME ANALYSIS FOR FY22

Under the Police Department budget there is a line item for "scheduled overtime." Money is drawn from this line item to cover overtime created when department personnel (i.e. Union Members - 22) who are covered by the Collective Bargaining Agreement (CBA), take earned time off and their shift is covered by another officer. These shifts taken off are considered benefit days because they are contractual obligations owed from the Town to all Union personnel. Specifically, vacation days, personal days, and professional development days are guaranteed to Union personnel based upon their years of service in this department.

Below is a breakdown of Holliston Police Officer at Holliston Police Department based on years of service;

**Officers with under 10 years – 50%** (Woods, Remkus, Coakley, Loftus, Charette, Grace, Avey, Ciavarra, Parent, and Hulme)

**Officers with 10-20 years – 25%** (MacGray, Hagan, DiGiorgio, Waugh, Belson)

**Officers with over 20 years – 25%** (Heney, Scanlon, Maguire, Downey, Griffith)

With the above years of service base, the following contractual number of days off are owed to Union members;

**352 Vacation Days (2,816 hours)**

**66 Personal days (528 hours)**

**21 Professional Development Days (168 hours)**

**439 Days (3,512 hours)**

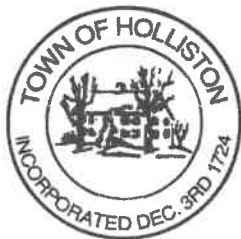
In FY22 the average overtime rate for officers will be **\$60.87** per hour. Given the benefits afforded in the Collective Bargaining Agreement (CBA), the total scheduled overtime liability for FY22 would amount to approximately **\$213,775**. Fortunately not every one of these shifts is filled, but with an appropriated line for Scheduled Overtime being level funded at \$86,000, there is a likelihood that this line item could run a deficit.

Of additional note, compensatory time off and fitness days (both contractual benefits), taken off with advance notice, where the shift needs to be filled, are paid for from the Scheduled Overtime line. These benefit days are not calculated into the potential total liability (**\$213,775**) because they are variable, but they would obviously boost that figure measurably higher.

Respectfully Submitted,

  
Matthew J. Stone  
Chief of Police





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## FY22 OVERTIME REQUESTED LINES BREAKDOWN

### Scheduled Overtime

- Requesting \$86,000 in FY22 (level funded from FY21)
- Covers approximately 1,413 hours (average OT rate of \$60.87)(approximately 176.6 shifts)
- Approximately 176.6 shifts divided between twenty-two (22) Officers covers 8 days off per officer per year
- Average Officer has over twenty (20 scheduled days off per year)(352(V)+66(P)+21(PDD))/22 Officers
- Total hour liability in FY22 (3,512 hours)(439 days)(approx. 20 days off per year per officer)
- Total monetary Overtime Liability in FY22 is \$218,645 (\$60.87/hour x 3,592 hours)
- Requested amount of \$86,000 funds only covers approximately 39.3% of total overtime liability

### Training Overtime

- Requesting \$60,000 (increase of \$12,500 from FY21)
- Covers approximately 985 hours of training (average OT rate of \$60.87)(approximately 123 shifts)(5.6 training days per officer per year)
- Total hour liability in FY22 (1,400 hours)(175 days)(40 hours per Officer in-service, 16 hours per Officer per the CBA, 168 hours of Professional Development Days)(7.95 training days per officer)
- Total monetary Training Liability in FY22 is \$85,218. (Average OT rate of \$60.87 x 1,400 hours)
- Requested amount of \$60,000 funds only covers approximately 70% of total training overtime liability

### Unscheduled Overtime

- Requesting \$38,000 (level funded from FY21)
- Covers 624 hours (78 shifts)(1.5 sick/investigative shifts per week or 12 sick/investigative hours per week)
- Requested amount of \$38,000 will offset unknown factors associated with long-term sickness, serious injury to an officer, and major criminal investigation(s).

### Court

- Requesting \$10,000 (increase of \$2,250 from FY21)
- Covers 164 hours (20.5 shifts)(equates to less than one 8 hour court shift or less than 7.5 court hours per Officer per year)
- Requested amount of \$10,000 covers less than one shift per year per officer to attend a criminal case or traffic citation appeal at Framingham District Court or Middlesex Superior Court

### K9 Training

- Requesting \$15,500 (increase of \$2,019 from FY21)
- Based on two(2) mandatory training days per month (16 hours per month)(192 hours per year)
- Based on new K9 handler's hourly overtime rate of \$74.00 per hour
- Requested amount (\$15,500) covers mandatory K-9 training requirements, but does not cover full payment for mandated Garcia hours, K-9 demonstrations, and K-9 deployment requests

**NOTE: based on an average overtime rate of \$60.87/hour per**

**NOTE: based on 22 officers**



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## HOLLISTON POLICE DEPARTMENT

### SUPPLEMENTAL FUNDING SOURCES (FY22)

#### **Bulletproof Vest Program**

*Jointly funded by the U.S. Department of Justice and the Massachusetts Executive Office of Public Safety and Security  
Approximately eight vests per year at a savings of about \$5,900 per year*

#### **Massachusetts E911 Department**

*Dispatch Center related coverage, training, and equipment  
Two (2) separate grants totaling approximately \$37,000 per year*

#### **Law Enforcement Trust Funds**

*Monies derived from narcotics cases with civil forfeitures imposed  
Presently has a balance of approximately \$20,500  
Includes the transfer of ownership in vehicle forfeitures*

#### **Friends of the Holliston K9 Unit**

*Private Charitable/Fundraising Group  
Monies accumulated are used to defer equipment costs of the K9 Unit*

#### **Cost of Prosecution Revolving Account**

*Recently approved by First Justice David Cunis of the Framingham District Court  
Monies will be requested from defendants in protracted prosecutions to defer police overtime costs*

#### **Massachusetts Department of Mental Health**

*Grant monies used toward the cost of an on-site clinician to assist in emotional crisis cases*

**Burglar Alarm Fines Revolving Account**

*Collected monies to be used to purchase a computer tracking program on fines*

**Stephen and Mary Birch Family Grant**

*Monies used toward community engagement programs to include two Junior Police Academies, a Citizens Police Academy, bike patrols of the Rail Trail and a Rape Aggression Defense class*

**Massachusetts Executive Office of Public Safety and Security  
Traffic Related Grant Programs**

*Funds applied for and specifically allotted for traffic enforcement in an effort to enhance pedestrian, bicycle, and vehicular safety.*

**Massachusetts Vest-A-Dog**

*Supplied and purchased a custom ballistic vest for K-9 Mattis*

**Massachusetts Executive Office of Public Safety and Security  
Car Seat Purchasing Grant**

**Med-Project Grant**

**Medication and Disposal Education Program**

*Service grant for unwanted medicine collection kiosks and unwanted medicine disposal. Funding grants provide reimbursement to law enforcement agencies that choose to collect and dispose of unwanted medicine for themselves.*

**Middlesex Savings Bank**

*One-time "Community Support" grant for \$10,000*

**Miscellaneous Private Grants**

*United Way of Tri-County, Holliston Newcomers, Holliston Lions Club, Walmart, Framingham Union Aid Association*



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## HOLLISTON POLICE DEPARTMENT

### REVENUE STREAMS (FY21) – CURRENT ACCOUNT BALANCES

#### **Parking Citations**

*(90% of revenue to the General Fund) \$348.50 (FY20 \$438.50)*

#### **Marijuana Citations**

*(\$100 and/or \$300 per violation to the General Fund) \$175.00 (FY20 \$1,200)*

#### **RMV Fines**

*(Statutorily to the General Fund) \$3,332.41 (FY20 \$18,982.23)*

#### **Court Fines**

*(Statutorily and discretionarily of the Court to the General Fund) \$410.00 (FY20 \$2,965)*

#### **Fire/Burglar Alarm Fees**

*(\$50 on second offense, \$100 on third offense to the General Fund) \$3,075.00 (FY20 \$5,925)*

#### **Firearms Licensing**

*(\$100 each with 25% being returned to the General Fund) \$3,737.50 (FY20 \$3718.75)*

#### **Report Request Fees**

*(Typically \$0.05 per page to the General Fund) \$30.00 (FY20 \$30.00)*

#### **Details Surcharge Fees**

*(10% of total detail invoice to the General Fund) \$15,211.73 (FY20 \$30,305.40)*

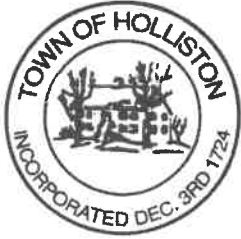
#### **Solicitor Fees**

*(\$25 each to the General Fund) \$250.00 (FY20 \$300.00)*

#### **Alcohol Servers**

*(\$10 each to the General Fund) \$0 (FY20 \$20.00)*

**\*\* Amounts reflect current balances in each of the line items as of 1/28/2021 \*\***



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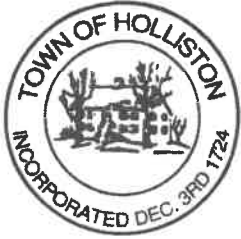
**Chad E. Thompson**  
Lieutenant

**Matthew J. Stone**  
Chief of Police

**George A. Leurini**  
Lieutenant

## **HOLLISTON POLICE DEPARTMENT OPPORTUNITIES FOR COLLABORATION AND SAVINGS**

- Providing and receiving assistance from other town departments such as the School Department, the Fire Department, and the Highway Department on a regular basis
- Hosting annual in-house training for several surrounding agencies to fulfill mandatory in-service training programs
- Collaborating with Department of Mental Health and the communities of Ashland, Hopkinton, and Sherborn to share the resources of a full-time mental health clinician
- Use of the Collective Bargaining Agreement tools to minimize overtime costs when available
- Upgrade of cruiser fleet to reduce repair bills when available
- Conservation of resources at the police station to stay on budget on the utilities line item
- Successful completion and awarding of the Executive Office of Public Safety and Security E911 grant
- Budget supplementation initiatives such as rental of the training room for professional law enforcement courses
- Working closely with the proposed "Building Maintenance" division of the Department of Public Works to address police station maintenance issues in a more efficient manner
- Utilizing the Holliston Auxiliary Police when applicable to supplement public safety personnel for large events



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## HOLLISTON POLICE DEPARTMENT CAPITAL REQUEST FOR SPRING 2021 (FY21)

### EXECUTIVE SUMMARY

The Holliston Police Department will come before the Select Board, the Finance Committee, and eventually the Special Town Meeting in **May of 2021**, requesting the replacement of our current building battery backup system, the replacement of our electronic key door system at the police station, and the replacement of our department phone system. These request are identified in the five (5) year capital improvement project spreadsheet.

Under "Acorn Voice Recording System" the request is for **\$9,975.00** to replace our existing telephone recording system for all incoming calls to the police station and acts as a secondary backup to our E-911 phone lines. Our current system has reached its end of life status. The systems capabilities and reliability are questionable at best.

Under "Battery Backup System" the request is for **\$13,750.00** to replace our existing battery backup system which is needed to maintain uninterrupted emergency dispatch communications. This request is identified in the five (5) year capital improvement project spreadsheet.

Under "Phone System Replacement" the request is for **\$11,600.00** to replace our existing phone system at the police station which has reached end of life. This request is identified in the five (5) year capital improvement project spreadsheet.

Under "Electronic Key Door System Replacement" the request is for **\$54,000** to replace our existing electronic key door system which is needed to maintain a secure building and to maintain 24/7 protection from access in/out of the police station. This request is identified in the five (5) year capital improvement project spreadsheet.

**The total capital project request for the police department at Annual Town Meeting (ATM) in May 2021 is approximately \$89,325.00**

Over the next several months, we plan to work closely with the Town's new Facilities Manager while he inventories all of the department's systems and identifies the life expectancy for each item. This will be determined by researching with the manufacturer, talking with other personnel on staff, and consulting with professionals in the field. We plan to establish an estimated replacement cost for each item and update the items that will need to be replaced in the next five years on the schedule with the associated costs. Our analysis will take into account the tangible needs of the department and our ultimate goal of effectively serving the community.

Respectfully submitted,



Matthew J. Stone  
Chief of Police



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## HOLLISTON POLICE DEPARTMENT CAPITAL REQUEST FOR FALL 2021 (FY22)

### EXECUTIVE SUMMARY

The Holliston Police Department will come before the Select Board, the Finance Committee, and eventually the Special Town Meeting in **October of 2021**, requesting capital funds for three fully equipped police vehicles, the replacement of our current building battery backup system, the replacement of our electronic key door system at the police station, and the replacement of our department phone system. In the pages that follow, please find a description, assessment analysis, and proposal for our department fleet. Under "Police Vehicles" the request is for three fully equipped police vehicles at a cost of approximately **\$160,167**. This request is identified in the five (5) year capital improvement project spreadsheet.

**The total capital project request for the police department at Special Town Meeting (STM) in October 2021 is approximately \$160,617.**

Over the next several months, we plan to work closely with the Town's new Facilities Manager while he inventories all of the department's systems and identifies the life expectancy for each item. This will be determined by researching with the manufacturer, talking with other personnel on staff, and consulting with professionals in the field. We plan to establish an estimated replacement cost for each item and update the items that will need to be replaced in the next five years on the schedule with the associated costs. Our analysis will take into account the tangible needs of the department and our ultimate goal of effectively serving the community.

Respectfully submitted,

  
Matthew J. Stone  
Chief of Police



## **Holliston Police Fleet Description, Assessment Analysis, and Proposal**

*Updated on February 15, 2020*

### **Inventory**

The current inventory of the Holliston Police Department fleet of vehicles includes the following;

- Six (6) unmarked vehicles (C1, C2, C3, C4, C5, C17)
- Ten (10) marked patrol vehicles (C6, C7, C8, C10, C11, C12, C13, C14, C15, C16)
- One (1) semi-marked K9 patrol vehicle (C9)
- One (1) police motorcycle (MC-1)

### **Descriptions**

These vehicles are further described and assessed as follows;

- **CAR 1 (Chief) (2020 Chevy Tahoe):** Mileage 12,200. Excellent condition.
- **CAR 2 (Lieutenant) (2021 Dodge Durango):** Currently on order.
- **CAR 3 (Lieutenant) (2015 Ford Taurus):** Mileage 59,246. Very Good condition.
- **CAR 4 (Unmarked Vehicle) (2013 Dodge Charger):** Mileage 86,229. Acceptable condition.
- **CAR 5 (Unmarked Vehicle) (2018 Ford Fusion):** Mileage 14,900. Excellent condition.
- **CAR 6 (Patrol) (2018 Ford SUV):** Mileage 46,455. Excellent condition.
- **CAR 7 (Patrol) (2020 Ford SUV):** Mileage 11,196. Excellent condition.
- **CAR 8 (Patrol) (2020 Ford SUV):** Mileage 8,362. Excellent condition.
- **CAR 9 (K9 Patrol) (2014 Ford SUV):** Mileage 90,200. Acceptable condition.
- **CAR 10 (Patrol) (2017 Ford SUV):** Mileage 65,856. Very good condition.
- **CAR 11 (Patrol) (2016 Ford SUV):** Mileage 83,350. Acceptable condition.
- **CAR 11 (Patrol) (2021 Ford SUV):** Currently on order.
- **CAR 12 (Patrol) (2017 Ford SUV):** Mileage 49,056. Very good condition.

- ~~CAR 13 (Patrol) (2016 Ford SUV): Mileage 78,914. Acceptable condition.~~
- **CAR 13 (Patrol) (2021 Ford SUV):** Currently on order.
- **CAR 14 (Patrol) (2019 Dodge Sedan):** Mileage 12,950. Excellent condition.
- **CAR 15 (Traffic Enforcement) (2019 Dodge Sedan):** Mileage 9,777. Excellent condition
- **CAR 16 (Patrol) (2013 Ford SUV):** Mileage 71,631. Good condition.
- **CAR 17 (Unmarked Vehicle) (2012 Dodge Charger):** Mileage 87,909. Acceptable condition.
- **M1 (2020 HD Police Motorcycle):** Mileage 1,689. Excellent condition.

Notes:

1. Mileage as of February 15, 2021.

### **Proposal**

The Capital Proposal for Police Cruisers to be submitted at the Holliston Special Town Meeting to be held in October 2021 will be for three (3) fully equipped police vehicles at a requested allocation of approximately \$160,617, for the following reasons;

- To purchase three (3) fully equipped police cruisers.

It is the intention of this department to make the above purchases, subject to review by the Select Board and the Finance Committee along with Town Meeting approval a reputable dealer on the State contract list.

The rationale behind the capital request of three (3) cruisers is based upon the principle of keeping up with capital needs so as to avoid higher capital costs in the long term. If this principle is adhered to then this department will maintain the capabilities of responding in any conditions to the needs of those residents that call for our services. The following is a summary of our cruiser replacement schedule for the past several fiscal years;

- FY08 – No cruisers ordered
- FY09 – Two patrol cruisers, and one unmarked cruiser received
- FY10 – One patrol cruiser received

- FY11 – Two patrol cruisers received
- FY12 – Three patrol cruisers received
- FY13 – Two patrol cruisers, and one unmarked cruiser received
- FY14 – Two patrol cruisers received
- FY15 – Two patrol cruisers, and one unmarked cruiser received
- FY16 – Two patrol cruisers received
- FY17 – Two patrol cruisers received
- FY18 – One patrol cruiser, and one unmarked cruiser received
- FY19 – Two patrol cruisers received
- FY 20 – Two patrol cruisers, and one unmarked cruiser received
- FY 21 – Two patrol cruisers, one unmarked cruiser, and one motorcycle received

As a past practice, this department's fleet has typically been upgraded by three (3) cruisers per year so as to maintain the integrity and capability of the fleet. The replacement schedule of three cruisers per year allows our vehicle maintenance line to remain level funded with no additional increases. Our cruiser replacement plan ensures that our Police Officers are operating the safest vehicles available. By prioritizing the replacement of our cruisers based on mileage, age, and the amount of maintenance costs for each vehicle, we are ensuring the most efficient and effective operation possible.

Respectfully Submitted,



Matthew J. Stone  
Chief of Police



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February 1, 2021

Select Board  
Finance Committee  
Town of Holliston  
Holliston Town Hall  
703 Washington Street  
Holliston, MA 01746

Dear Board and Committee Members,

It is our sincere hope that the documentation and information that has been supplied to you sufficiently details the fiscal circumstances and challenges faced by the Police Department. We fully realize the enormous task before you in reviewing and setting priorities on the multiple departments that come before you every budget season. In the spirit of full disclosure and explanation we hope that your burden is somewhat eased in regards to our department. We stand ready to supply anything else you may need, and we look forward to the formal presentation of these materials at one of your upcoming budget review meetings.

Respectfully submitted,



Matthew J. Stone  
Chief of Police