

POLICE DEPARTMENT

Department Purpose Statement

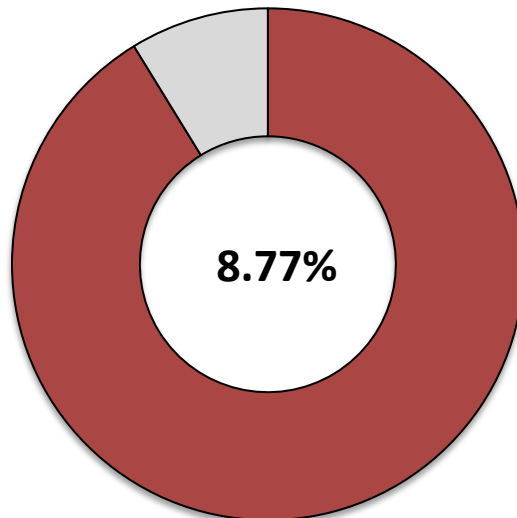
The Barnstable Police Department is comprised of two principal organizational Bureaus whose members strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property, and rights of all our citizens through proactive policing strategies.

Bureau Areas

**Administrative & Investigative
Services Bureau**

Field Services Bureau

Percentage of FY21 General Fund Budget



The Police Department comprises 8.77% of the overall General Fund budget.

POLICE DEPARTMENT

Department Goals in practice by both Bureaus

1. Continue to strengthen existing collaborations and seek out new partnerships that improve our ability to proactively combat crime, address quality of life issues, and improve public safety in our community.
2. Seek out and implement (when appropriate) new programs and technologies that assist the department in the delivery of services to the community and improve working conditions for department members.
3. Explore all options available to improve current hiring practices and create a proactive staff development model to both overcome staffing shortages and better prepare personnel to assume leadership and specialty assignment roles in the future.

Department Budget Comparison

Police Department Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$13,485,815	\$14,096,751	\$14,144,168	\$13,974,491	(\$169,677)	-1.20%
Fines, Forfeitures, Penalties	127,895	84,345	80,000	96,000	16,000	20.00%
Fees, Licenses, Permits	251,638	156,798	139,000	186,346	47,346	34.06%
Charges for Services	196,480	257,785	392,500	300,000	(92,500)	-23.57%
Interest and Other	254,974	268,594	252,000	252,000	-	0.00%
Special Revenue Funds	50,000	50,000	50,000	-	(50,000)	-100.00%
Reserves	75,400	-	351,800	-	(351,800)	-100.00%
Total Sources	\$14,442,202	\$14,914,273	\$15,409,467	\$14,808,837	(\$600,630)	-3.90%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$13,128,637	\$13,542,486	\$13,718,356	\$13,265,222	(\$453,134)	-3.30%
Operating Expenses	977,636	1,034,575	1,135,311	1,008,900	(126,411)	-11.13%
Capital Outlay	335,929	337,212	555,800	534,715	(21,085)	-3.79%
Total Appropriation	\$14,442,202	\$14,914,273	\$15,409,467	\$14,808,837	(\$600,630)	-3.90%

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$15,409,467	
Contractual Obligations Net of Staff Turnover	(116,370)	-	-	(116,370)	-
One-Time Charges	(67,853)	(134,730)	(555,800)	(758,383)	-
FY 2021 Budget Changes					
1. Deferred Hiring 4 Vacant Patrol Officers	(330,760)	-	-	(330,760)	(4.00)
2. Police Training	61,849	10,930	-	72,779	-
3. Gasoline Budget Reduction	-	(52,000)	-	(52,000)	-
4. Closure of West Village Community Police Station	-	(18,096)	-	(18,096)	-
5. Police Academy	-	3,502	-	3,502	-
6. Technology Replacement	-	63,983	-	63,983	-
7. Patrol Vehicles	-	-	500,000	500,000	-
8. Taser Equipment	-	-	34,715	34,715	-
FY 2021 Proposed Budget	(453,134)	(\$126,411)	(\$21,085)	\$14,808,837	(4.00)

Department Budget Comparison (Continued)

Summary of Budget Changes

The Police Department's proposed FY 2021 budget is decreasing 3.9% from the approved FY 2020 budget. Most of the decrease is attributed to deferring the hiring of 4 police officers, however, the budget continues to support the departments specialized training and equipment needs.

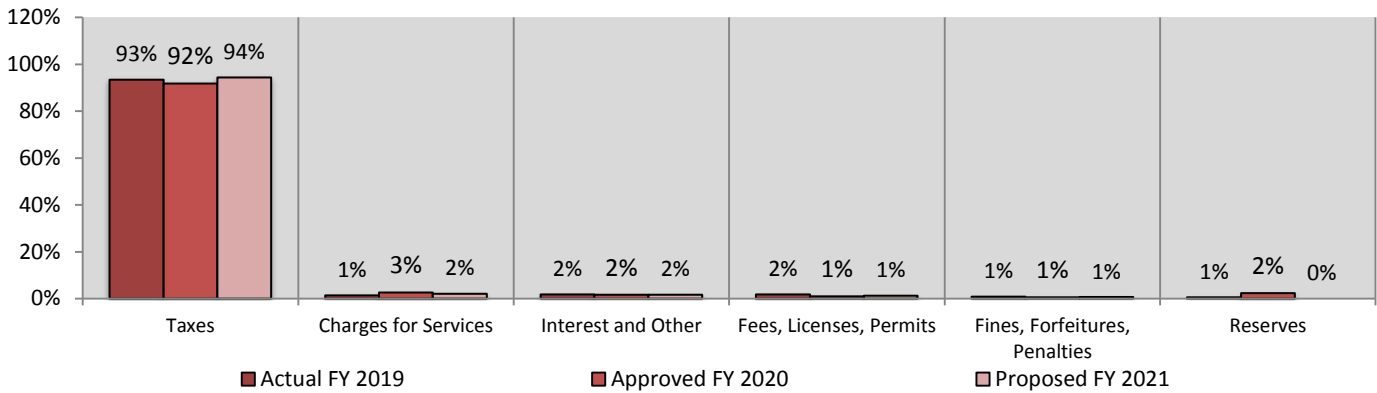
- 1. Deferred Hiring (4) Police Officers** – At this time, there are four expected vacancies that will not be filled immediately. Filling the positions will be determined at a later date once the public health emergency ends and the town's financial situation becomes more clear.
- 2. Police Training** – This training bundle consists of required trainings (Active Attack Integrated Response, Use of Force Instructor and Wicklander and Zulaski – Interview and Interrogation) and continues ongoing training initiatives (Drive-to-Survive, FBI LEEDA Trilogy Supervision courses, the LEFTA Field Training Electronic Recording System and Social Media and Open Source Investigations). The rationale for this training bundle is to continue with the required trainings for the purpose of qualifying our agency under MPTC guidelines and to further improve upon the following operations: Cruiser Operation, Field Training, Supervision and Electronic investigations.
- 3. Gasoline Budget** – Favorable conditions in the oil markets have provided available budget reductions in this line item.
- 4. Closure of West Village Community Police Station** – The West Village Substation was originally opened to bring the police physically closer to the villages located in the western area of the Town including Osterville, Cotuit, and Marstons Mills. This was particularly important at a time when there were a series of house break-ins occurring and the residents desired a greater police presence to help deter crime, but the station has been relatively quiet and there are not a great deal of visitors reporting concerns. Officers frequently use the station while on shift to work on reports. The department may be able to offer more services by phone or online to make it more convenient for constituents who cannot get to the main station.
- 5. Police Academy** – The department has patrol officer vacancies they can fill at this time and we're currently in the hiring process. We will be enrolling new police officer recruits in the next available police training academy. These additional funds are needed to cover the costs to hire and secure academy seats relative to recruiting costs, training and outfitting of these recruits.
- 6. Information Systems – Server & Server Operating Systems Upgrade** - Windows Server 2008 is scheduled to go to end of life in 2020, which means it will no longer receive critical security updates, which would leave the department vulnerable to cyber-attacks. It is necessary to upgrade to the current server operating system, Windows Server 2019. Additionally, the Domain Controller Server hardware is in excess of 10 years old and as such becomes more susceptible to physical hardware failures. This could result in the loss of the operation's computing environment of which they are vitally dependent. These combined hardware and software replacements are necessary to maintain the integrity in IT systems.

POLICE DEPARTMENT

Department Budget Comparison (Continued)

- 7. Patrol Vehicles** - This request is for 6 new police cruisers/vehicles at a price per vehicle of \$62,000 including mobile data terminal (MDT) to replace vehicles which have been moved over to specialty programs such as School Resource Officers. The funding will also cover the cost of the replacement of 2 Unmarked police vehicles used by Detectives. In addition this request includes payment for Year 2 of the 3-Year Vehicle Lease that was entered into in FY20 for 5 police cruisers.
- 8. Taser Equipment** - This request is for 3-year lease program entered into in FY 2020 for the purchase of 65 Tasers for patrol officers. The funding requested is to cover Year-2 of the overall lease valued at \$101,075 of which the lease payment for Year-2 is \$34,715. The department need to replace Tasers is due to obsolescence, inability to repair with replacement parts and unreliability. Many of the old Tasers were purchased in 2007 and were in excess of 10-years-old.

Police Department
Resources By Category



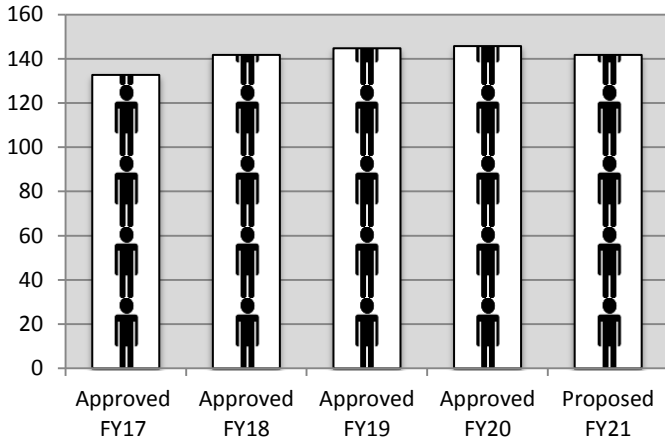
Resources By Category Summary

The proposed FY 2021 budget resources to support operations is as follows: Tax support accounts 94% of total resources, Charges for Services 2%, Interest and Other 2%, and fees & fines 1% each. Resources include charges for services provide to other entities such as TSA Security as well as police detail for construction projects. The department also receives revenues for alarm registrations, and taxi and permit fees.

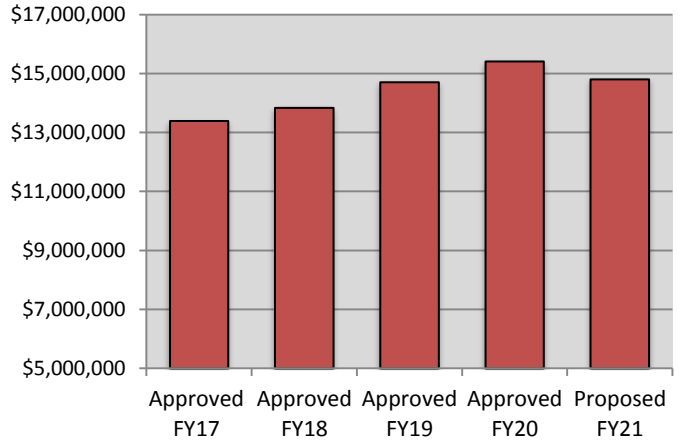
POLICE DEPARTMENT

Department Budget History

Police Department
Full Time Employee History



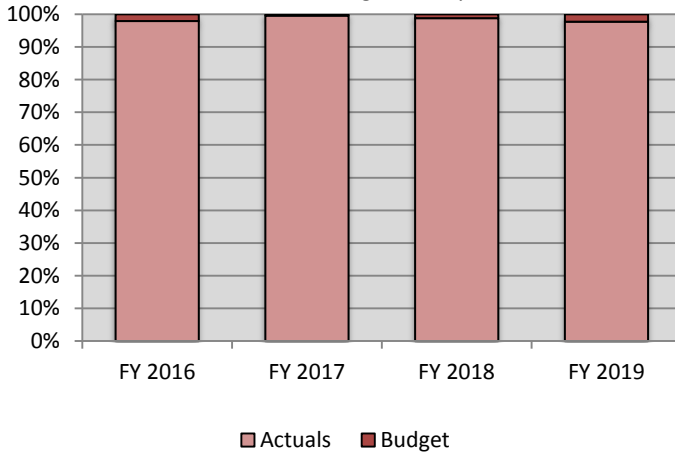
Police Department
Budget History



FY 2018 budget included an increase in the number of civilian dispatchers by nine positions and FY 2019 added an additional three positions. FY 2020 includes one additional School Resource Officer. The proposed FY 2021 budget reduces fte's by (4) positions.

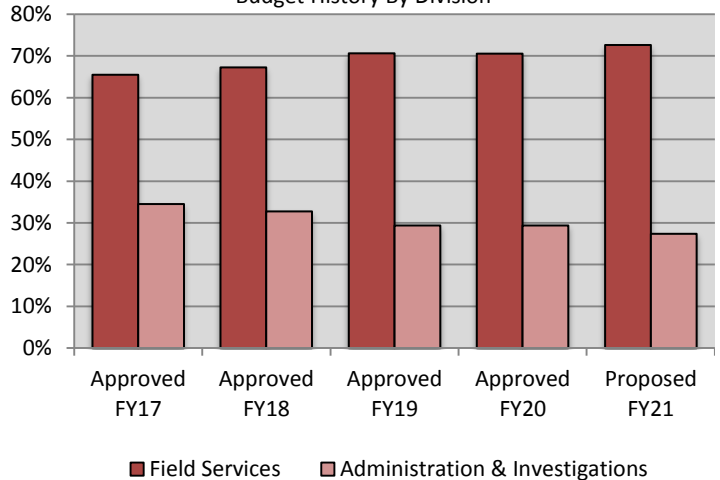
The Police Department budget has increased 2.11% annually over the five-year period. Most of the increase is attributable to contractual costs, training, as well as an increase in the number of staff for dispatching.

Police Department
Actuals to Budget History



The Police Department's actual expenditures range from 97% to 99% of annually approved budgets.

Police Department
Budget History By Division



Field Services represent 73% of this operating budget as the bulk of the personnel are within this division. Administration represents the other 27%

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Purpose Statement

The Administrative & Investigative Services Bureau is committed to providing the department with leadership via the senior command staff. The Investigative Services Division is responsible for criminal investigations, victim services, youth services, prosecution, drug-related crime, the Community Impact Unit, and the Consumer Affairs Officer. The Administrative Division is responsible for training, information systems, crime analysis, finance and support services, personnel selection, volunteer services, records, evidence, licensing, alarms, vehicle maintenance, and facility maintenance.

Program Areas



Administrative Services Program

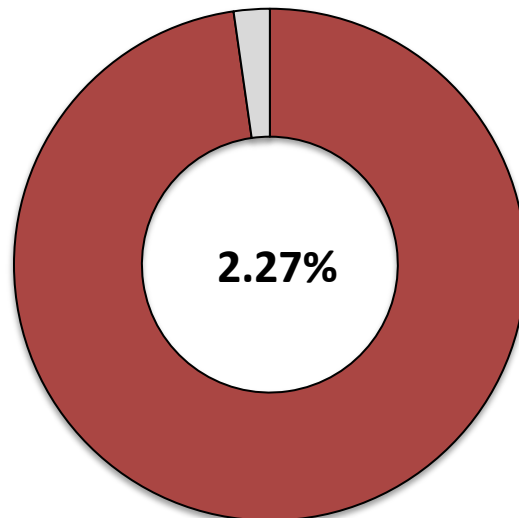


Investigative Services Program



Records Program

Percentage of FY21 General Fund Budget



The Administrative & Investigative Services Bureau comprises 2.27% of the overall General Fund budget.

Bureau Services Provided

The Police Department is the largest municipal department within the town. This Bureau's responsibilities include a range of clerical and administrative tasks designed to ensure the smooth operation of police functions. The primary tasks of these assistants include developing and implementing effective office procedures, responding to public inquiries, maintaining law enforcement records, and serving as a link between the Chief of Police and other law enforcement officers. This Bureau is also responsible the maintenance, monitoring, and replacement of all fleet vehicles within the Police Department.

Bureau Recent Accomplishments

Major Investigations

In August of 2019, BPD Detectives working in conjunction with the DEA initiated a lengthy joint investigation into a violent Heroin Trafficking Organization operating from Cape Cod to Rhode Island. The investigation included extensive surveillance and intelligence gathering as well as intercepted coded phone calls and messages between several co-conspirators. In May of 2019, the investigation culminated in the execution of 11 Search Warrants (2 executed in the State of Rhode Island) which resulted in the arrests of 12 individuals who were subsequently charged in Federal U.S. District Court in Boston for charges relating the distribution of Heroin and the Conspiracy to Distribute heroin. In addition to heroin and packaging paraphernalia, investigations seized three firearms and over ten thousand dollars in cash. The investigation dealt a significant blow to the organizational leadership and the collateral violence associated with drug distribution on Cape Cod.

Additionally, the Detective unit executed several other search and arrest warrants targeting local and regional drug distributors resulting in the following seizures*:

- 16 arrests for drug related charges;
- 1 vehicle seized;
- 248 grams of cocaine and/or crack – street value \$25,000;
- 395 grams of heroin/fentanyl – street value \$40,000;
- 526 dosage units of prescription pain medication - street value \$20,000;
- 7 grams of GHB – Gamma-hydroxybutyrate acid - street value \$1000.00;
- 186 grams Methamphetamine - street value \$28,000, and;
- 650 grams of marijuana - street value \$7000.

*Numbers reflect only a partial year, as FY 2020 was not complete at the writing. Numbers are as of 1/21/20.

Bureau Recent Accomplishments (Continued)

Community Services Division

The Community Services Division (CSD) was formed in September of 2019 to develop and maintain positive relationships with the community and external groups through the use of community policing, innovative programs, and stakeholder engagement. The CSD consists of the Community Impact Unit, School Resource Officers Unit, Hyannis Youth & Community Center Officer, the Council on Aging Liaison Officer, and the seasonal Community Service Officers.

The Community Impact Unit continues to focus on issues surrounding homelessness, mental health, and substance use disorder. The Unit manages a robust Community Crisis Intervention Team, conducts weekly overdose response visits, and provides mental health follow up visits with our licensed clinician.

Our School Resource Officers and Hyannis Youth and Community Center Officer are dedicated to supporting and strengthening relationships with young people in the community and delivering services that provide a safe and engaging environment to promote growth and personal development. The School Resource Officers utilize the Navigate Prepared, ALICE, and Sandy Hook Promise programs to enhance student and staff safety at school events and at school facilities.

The Council on Aging Liaison program enhances communication with adults in the community by providing ongoing opportunities for information sharing, advising them of current risks, and helping to improve personal safety. The CSD also presents safety and security training to the faith community in the Town of Barnstable.

During FY 2020, the Community Services Division participated in the following programs and events:

- Community Substance Abuse Forum in collaboration with the Barnstable Youth Commission and Barnstable Public School;



Heroes Among Us Awards

- Barnstable No Place for Hate;
- YMCA Achievers;
- Barnstable Youth Summit in partnership with the Barnstable Youth Commission;
- Coffee-With-a-Cop, Tip-A-Cop, Ask-a-Cop;
- Toys for Tots, Dress a Live Doll and Shop With a Cop;
- Community Impact weekly Outreach Team meetings and Overdose Response;
- Management of Jail Diversion grant and Emergency Winter Shelter;
- Oversight of Community Service Officer program;
- Community Crisis Intervention Team meetings;
- Meetings and workshops to aid alienated and vulnerable adults in the Community;
- School safety exercises and planning, and;
- Training officers and community members in Mental Health First Aid.

Bureau Recent Accomplishments (Continued)

Personnel Changes

Hiring/Promotions

- Hired 5 Officers (2/20 Academy); 5 Officers for the (7/20 Academy); 2 Telecommunications Specialist/Jail Assistants (2/20); 1 Mechanic; 1 Matron; 1 Administrative Asst.-Records; 10 CSO's for Summer of 2020;
- Sponsored 3 Post-Secondary Interns and 2 High School Interns, and;

Promotions (as of 1/20)

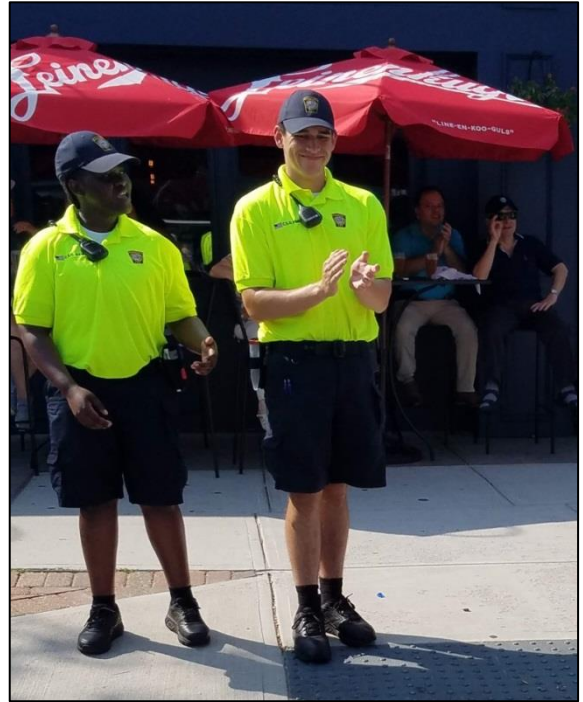
- 8 Patrol Officers promoted to Sergeant; 3 Sergeants promoted to Lieutenant; and 1 Lieutenant promoted to Deputy Chief.

Training

The importance of training cannot be overstated. The Barnstable Police Department is committed to ensuring that officers are provided training opportunities that will allow members to provide exceptional service to the community and ensure ongoing professional development. This year the Department also:

Hosted trainings at the BPD Facility:

- FBI-LEEDA Trilogy series: Supervision Leadership, Command Leadership and Executive Leadership;
- Characteristics of an Armed Suspect;
- National Association of School Resource Officers – SRO Supervisors course;
- National Association of School Resource Officers – Advanced SRO;
- Roger Williams Background Investigation course;
- Roger Williams Field Training course;



Fourth of July – Community Service Officers

- Command staff harassment training (all supervisors attended);
- Mental Health First Aid;
- Seconds 4 Survival course by Travis Yates;
- Courageous Leadership course by Travis Yates;
- MPTC Fitness Instructor/Circuit Training Instructor;
- Matron/Jail Assistant updates course, and;
- AMTAC Carbine course instructed by Bill Rapier.

Bureau Recent Accomplishments (Continued)

Completed specialized trainings:

- FBI-LEEDA Public Information Officer;
- Department of Justice House of Worship Security instructions;
- HYFD Red NMX Supervisors updates;
- MEMA/FEMA ICS 300 and 400;
- Trauma Behind the Badge, Peer Support course;
- Women in Leadership by the International Chiefs of Police;
- Officers of Color by the Massachusetts Attorney General's Office;
- Municipal Police Institute Supervisor Course;
- 2020 National Cyber Conference;
- NW3C Computer Crimes Intel. Course, and;
- Community Crisis Intervention Team course.

New Training Initiatives:

- Implemented a Weapons Mounted Light System and low light firearms training;
- Implemented LEFTA, an electronic record monitoring and keeping program for our Field Training Program for sworn and telecommunicators personnel;
- Implemented Taser training to upgraded X2 platform, and;
- Implemented online in-service program through Municipal Police Institute.

Police Records

- The Barnstable Police Department has transitioned to sending our criminal application for complaints to the Barnstable District and Superior Court electronically. This mandate by the Court (Electronic Application for Criminal Complaints – EACC) affects the entire department – but most specifically the Records and Prosecution Division. The EACC is a statewide program commenced on December 1, 2019. Barnstable Police Department staff members met with Court personnel, our software vendor, and other stakeholders in this new initiative. We are pleased to announce that the program is up and running smoothly. This is the first step in changing our protocol to electronic submissions for all court documentation.
- The Commonwealth of Massachusetts has converted to a statewide tracking system for all Sexual Assault Evidence collection Kits (SAECK). The Barnstable Police Department has participated in training in preparation to transition to the live online portal that commenced in January 2020. The statewide system provides an online portal allowing survivors of sexual assault, medical facilities, Law Enforcement agencies, District Attorneys' offices, Massachusetts State Police and Boston Crime Laboratories to electronically monitor kits as they are collected, tested, and stored. This new change is mandated by the Criminal Justice Reform Law (Chapter 69 of the Acts of 2018).

Bureau FY 2020 Goals and Results

Short-Term:

1. Establish a Community Services Division that will encompass community-related specialty units.
Result: Accomplished and ongoing.
 2. Increase the use of social media and personal interactions to notify businesses of crime trends that are most likely to affect their business.
Result: Accomplished and ongoing.
 3. Increase the number of investigations and checks into local Pawn Shops and Second-Hand Businesses and utilize the Massachusetts Pawn Shop/Jewelry/2nd-Hand Sales Reporting System to revisit B&E and larceny cases attempting to track stolen property.
Result: Accomplished and ongoing.
 4. Fill current vacancies within the Criminal Investigative Unit.
Result: Ongoing. Vacancies will be filled as the department completes hiring new personnel and training current staff to fill these roles.
2. Provide ongoing Mental Health training for all patrol officers, including MHFA and CCIT training.
Update: The Department continues to train personnel in this vital area.
 3. Utilize Case Management tools within IMC Police Software to evaluate the assignment of Detectives for follow-up investigations to determine the best distribution of detective case workload and better communicate with patrol officers on case status and case intelligence.
Update: Achieved and ongoing.
 4. Expand the use of technology being used by Detectives to assist in locating missing persons, or suspects wanted for serious crimes.
Update: The Department now uses social media to assist in the location of missing and wanted persons as well as returning lost and stolen property.

Long-Term:

1. Collaborate with community resources, such as Duffy Health, Housing Assistance Corporation, AIDS Support Group of Cape Cod, and Gosnold of Cape Cod to address quality of life issues related to homelessness, mental illness, and substance abuse.
Update: The Department continues to collaborate with various community partners to address these and other issues.

Bureau FY 2021 Goals and Objectives – Town Council’s Quality of Life Strategic Plan (SP)

Short-Term:

1. Update the Department wellness program to better address issues related to physical wellbeing and mental health for our staff. **(SP: Public Health and Safety)**
2. Complete the upgrade of the department’s radio system and improve communications with officers and units in the field. **(SP: Public Health and Safety)**
3. Seek to fill existing vacancies by proactively hiring new patrol officers and training existing personnel to assume new duties within established specialty units. **(SP: Public Health and Safety)**
4. Detectives will provide a weekly “Hot Sheet” to help keep officers and supervisors informed of any trends that may be developing and or identify problem areas in order to assist with directed patrol assignments and allow officers to be more proactive during their shift. **(SP: Public Health and Safety)**

5. The Narcotics Unit will continue to investigate individuals and organizations responsible for the distribution of dangerous narcotics to Cape Cod. The unit will continue to develop relationships with Federal, State and Regional law enforcement agencies to facilitate investigation, arrest, and federal prosecution of high-level drug offenders responsible for distribution of drugs to Cape Cod and consequential violent criminal activity. **(SP: Public Health and Safety)**

Long-Term:

1. Continue to develop and improve the long-term training and succession plan for the department. **(SP: Public Health and Safety)**
2. Develop ways for Investigative Services to better utilize data and technology to identify areas with emerging crime trends and persons of interest within the Town of Barnstable. **(SP: Public Health and Safety)**
3. Identify and research viable replacement options for the department’s current law enforcement software system (IMC) that would be interoperable with other town platforms. **(SP: Public Health and Safety; Communication)**
4. Improve the department’s use of social media and other platforms to better message the public about events and activities. **(SP: Public Health and Safety; Communication)**



Barnstable Police Department – Girl Scouts

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Bureau Budget Comparison

Admin & Investigative Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$3,431,069	\$3,546,419	\$3,699,057	\$3,947,041	\$247,985	6.70%
Fees, Licenses, Permits	154,958	68,798	89,000	136,346	47,346	53.20%
Charges for Services	196,480	257,785	392,500	300,000	(92,500)	-23.57%
Interest and Other	2,870	4,471	2,000	2,000	-	0.00%
Reserves	-	-	351,800	-	(351,800)	-100.00%
Total Sources	\$3,785,377	\$3,877,473	\$4,534,356	\$4,385,387	(\$148,969)	-3.29%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$2,508,111	\$2,546,259	\$2,859,669	\$2,852,532	(\$7,137)	-0.25%
Operating Expenses	941,337	994,002	1,118,887	998,140	(120,747)	-10.79%
Capital Outlay	335,929	337,212	555,800	534,715	(21,085)	-3.79%
Total Appropriation	\$3,785,377	\$3,877,473	\$4,534,356	\$4,385,387	(\$148,969)	-3.29%

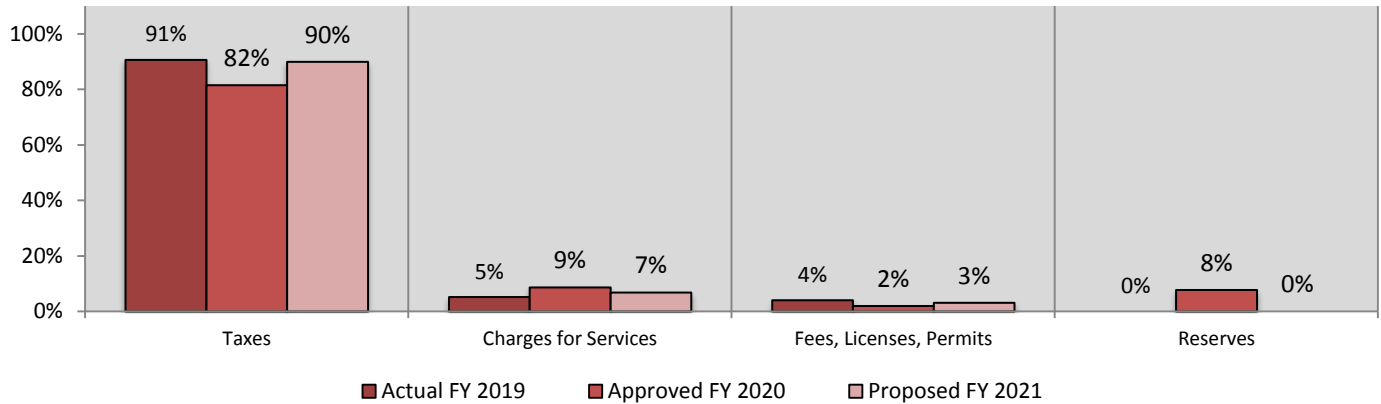
Job Title	FY 2019	FY 2020	FY 2021	Change
Administrative Assistant	3.00	3.00	3.00	-
Alarm Administrator	1.00	1.00	1.00	-
Asst. Records Property Supervisor	1.00	1.00	1.00	-
Chief of Police	1.00	1.00	1.00	-
Confidential Assistant to Chief	1.00	1.00	1.00	-
Deputy Chief	1.00	1.00	1.00	-
Detective	6.00	6.00	6.00	-
Dir. of Finance & Support Services	1.00	1.00	1.00	-
Domestic Violence/Victim Services	1.00	1.00	1.00	-
Financial Coordinator	1.00	1.00	1.00	-
Lieutenant	1.00	1.00	1.00	-
Mechanic	2.00	2.00	2.00	-
Records/Property Supervisor	1.00	1.00	1.00	-
Sergeant	2.00	2.00	2.00	-
Tech Administrator	1.00	1.00	1.00	-
Full-time Equivalent Employees	24.00	24.00	24.00	-

Summary of Budget Changes

The Administrative & Investigative Bureau’s proposed FY 2021 budget is decreasing -3.29% from the approved FY 2020 budget. This Bureau oversees all the department’s training, police academy recruiting, vehicle and Taser replacements, and technology that operate the entire department. The operating expenses are decreasing -10.79% due to the combined costs of training, police academy, and new technology requests net of one-time training costs used in the approved FY 2020 budget. The capital outlay costs level fund the annual vehicle replacements as well as cover costs associated with the three-year lease contract to replace Taser equipment.

Bureau Budget Comparison (Continued)

Admin. & Investigative Services Division
Resources By Category



Resources By Category Summary

Tax support provides 90% of the funding source for the proposed FY 2021 budget. Charges for Services represents 7% of resources, which includes reimbursements for outside detail. Fees, Licenses, and Permits represents 3% for alarm registrations, taxi permits, and gun permits.

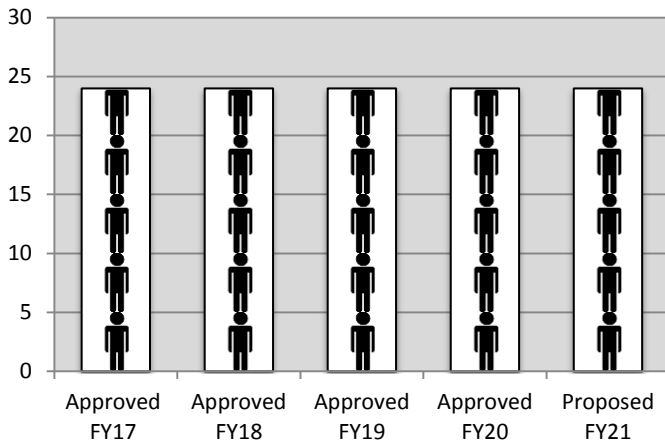


Citizens Police Academy

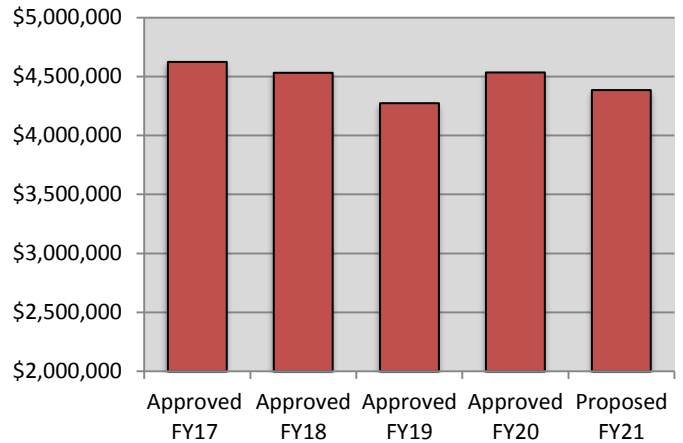
ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Bureau Budget History

Admin. & Investigative Services Bureau
Full Time Employee History



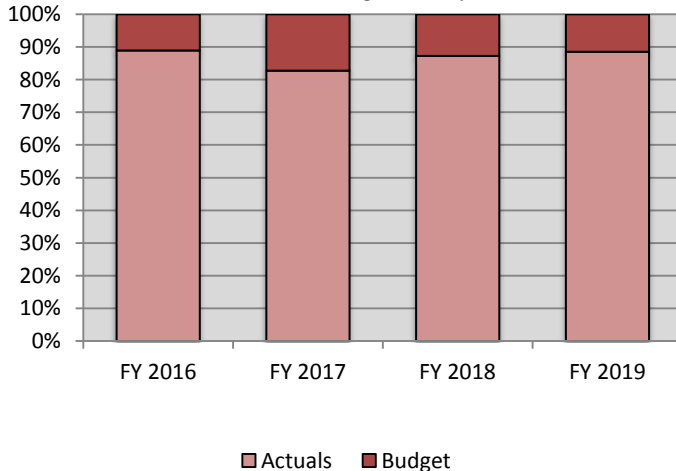
Admin. & Investigative Services Bureau
Budget History



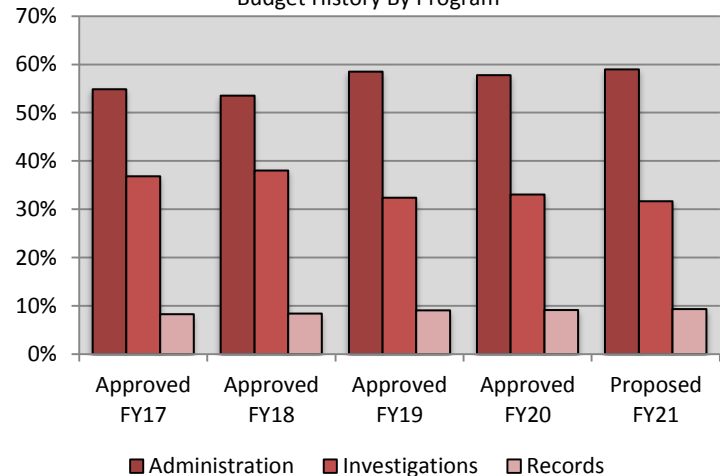
The Administration Bureau full-time equivalent employees have remained level funded for the past five fiscal years.

This budget area is down 1.04% annually over a five-year period. Capital Outlay costs are included in this budget, which the increased need to replace vehicles accounts for much of the change. These costs have been offset by the department's training budget, which can be variable year-over-year.

Admin. & Investigative Services Bureau
Actuals to Budget History



Admin. & Investigative Services Bureau
Budget History By Program



Capital Outlay costs are included in the Administration budget. Any unspent outlay costs contributes to returned appropriations. The actual expenditures range 88% of the annually appropriated budget.

Administration 59%, Investigations 32%, and Records 9% comprise of this division's budget.

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Bureau Services Provided

Administrative Services Program

Administrative Services provides the Department with leadership and support via the senior staff through a variety of functional areas. Under the direction of a Lieutenant, the Executive Services includes the Personnel Selection Unit, the Professional Standards Unit, the Information Systems Office, the Research and Analysis Unit, the Accreditation Office, and the Training Unit.

- Personnel Selection is responsible for the recruitment, investigation, and selection of new police officers. Coordinates and monitors medical, psychological, and physical aptitude testing for police officer candidates. Conducts background investigations on all civilian employees of the Department;
- Professional Standards is responsible for the investigation of allegations of misconduct by members of the Police Department;
- Volunteer Services incorporates approximately 45 Volunteers in Police Service (VIPS) serving at the Main Station, Main Street-Hyannis Substation, and West Villages Station-Marstons Mills Substation;
- Computer Support Operations is responsible for programming, maintenance, and user support of all computer systems in the police facility and in the police vehicles. Additionally, computer support is responsible for the maintenance and support of all electronic equipment;
- Administrative Services also includes areas relating to Communications Maintenance; Emergency Management; Budgeting and Finance; Grant Writing and Administration; and Facility Supervision and Maintenance;
- Training provides for the development of in-service training programs covering firearms, use of force, criminal and case law updates and other related training, and;
- Motor Vehicle Maintenance is responsible for the repair and upkeep of the Department's motor vehicles, motorcycles, and boats.

Administrative Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,859,035	\$2,056,562	\$1,783,612	\$2,149,466	\$365,855	20.51%
Fees, Licenses, Permits	154,958	68,798	89,000	136,346	47,346	53.20%
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Interest and Other	2,870	4,471	2,000	2,000	-	0.00%
Reserves	-	-	351,800	-	(351,800)	-100.00%
Total Sources	\$2,213,343	\$2,387,616	\$2,618,911	\$2,587,812	(\$31,099)	-1.19%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$965,082	\$1,078,397	\$1,007,042	\$1,117,775	\$110,733	11.00%
Operating Expenses	912,332	972,007	1,056,069	935,322	(120,747)	-11.43%
Capital Outlay	335,929	337,212	555,800	534,715	(21,085)	-3.79%
Total Appropriation	\$2,213,343	\$2,387,616	\$2,618,911	\$2,587,812	(\$31,099)	-1.19%

Bureau Services Provided (Continued)

Records Program

Records Program is responsible for the processing of all incident/accident/arrest reports to allow retrieval in a variety of formats. The Records Unit processes all firearm and hackney licenses within the Town of Barnstable.

- Evidence Preservation and Accountability is responsible for the processing, submitting for analysis and safekeeping of all evidence, drugs and property that come into possession of the department;
- Licensing and Permits investigates the suitability of issuing licenses to persons applying for firearms, taxi and other licenses;
- The Division maintains an active database of all sex offenders living and working in the Town of Barnstable. The Department disseminates all information regarding Level 3 Sex Offenders, including posting on our website. www.barnstablepolice.com, and;
- Alarm Administration provides for the registration of all alarms in both private residences and businesses in order to reduce the number of false alarm dispatches.

Records Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$316,289	\$416,316	\$414,899	\$409,837	(\$5,062)	-1.22%
Total Sources	\$316,289	\$416,316	\$414,899	\$409,837	(\$5,062)	-1.22%

Expenditure Category						
Personnel	\$301,377	\$397,441	\$363,899	\$358,837	(\$5,062)	-1.39%
Operating Expenses	14,912	18,875	51,000	51,000	-	0.00%
Total Appropriation	\$316,289	\$416,316	\$414,899	\$409,837	(\$5,062)	-1.22%

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Bureau Services Provided (Continued)

Investigative Services Program

The Investigative Services Program falls under the supervision of a Deputy Chief. Those functions include a Narcotics Unit, a General Investigations Unit, Juvenile Services, an Arson Investigator, a Sexual Assault Investigator, and a Domestic Violence Detective. The focus of the Investigative Services Bureau is the investigation of serious crimes including, but not limited to, homicides, assaults, sexual assaults, robberies, burglaries, narcotics trafficking, weapons (gun) violations, larcenies, and identity fraud. The Bureau accomplishes its work through a number of functional areas as follows:

- A Detective Lieutenant supervises the day-to-day operations of General Investigations Unit and is responsible for the investigation of all felony and serious crimes;
- Narcotics and Vice Control Unit is responsible for the investigation of drug offenses and conditions that may promote crime. A Detective Sergeant supervises the day-to-day operations of this unit;
- The primary function of the Community Impact Unit is to address the adverse impact of homelessness, mental illness and drug addiction on the community and to deter crimes of violence, “open air” (in public) narcotics distribution, disorderly conduct, and other public nuisance offenses such as prostitution and vandalism. The unit is active in all the villages of the Town of Barnstable;
- Victim Services coordinates the department’s response to incidents of domestic violence, victims of other incidents and assists victims in obtaining support services;
- The Prosecution Unit of the Police Department is responsible for the preparation and presentation of all cases on the District Court level. This not only includes over two thousand arrests per year but also motor vehicle citation hearings, show cause hearings, warrant applications, summons and alcohol commitments. The Prosecution Unit includes a Sergeant and a Detective, who act as the Department’s liaison, and maintains an effective working relationship scheduling and coordinating all cases with the Court, District Attorney’s Office, defense counselors, and witnesses. The unit assures that police officers are notified of pending cases, of cancellation of cases, and assures that evidence is available when needed;
- The Citizen’s Police Academy provides training to the citizens of the Town on the duties and functions of the Police Department, and recently graduated its 32nd class, and;
- The Computer Forensic Technology Lab tests and preserves evidence relative to crimes committed in which technology was utilized to assist in the crime (cell phones, computers, etc.).

Investigative Services Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$1,255,745	\$1,073,541	\$1,500,546	\$1,387,738	(\$112,808)	-7.52%
Total Sources	\$1,255,745	\$1,073,541	\$1,500,546	\$1,387,738	(\$112,808)	-7.52%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$1,241,652	\$1,070,421	\$1,488,728	\$1,375,920	(\$112,808)	-7.58%
Operating Expenses	14,093	3,120	11,818	11,818	-	0.00%
Total Appropriation	\$1,255,745	\$1,073,541	\$1,500,546	\$1,387,738	(\$112,808)	-7.52%

FIELD SERVICES BUREAU

Purpose Statement

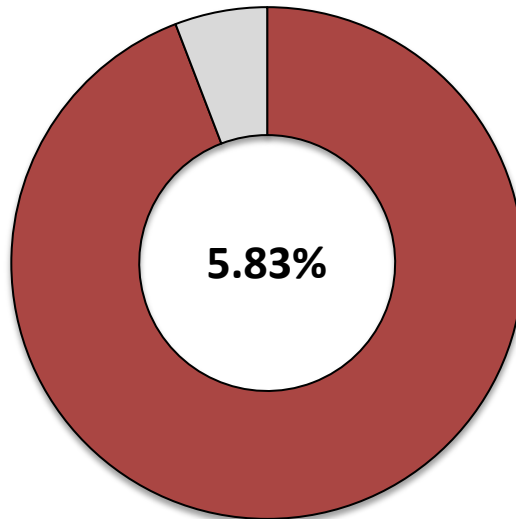
The Field Services Bureau - police relations includes detection and apprehension of criminal perpetrators and the maintenance of the safe and orderly flow of traffic. The mission of the patrol force is to develop our complement of officers and supervisors into a team. This team will become a cohesive unit with improved productivity and healthy working attitudes. This will enhance our service to the department, the community, and our families.

Program Budget Areas



Patrol

Percentage of FY21 General Fund Budget



The Field Services Bureau comprises 5.83% of the total General Fund budget.

Bureau Services Provided

Field Services Bureau

The patrol force consists of four patrol shifts, lock-up oversight, and several specialty units including the marine unit, mountain bike unit, traffic unit, canine unit and SWAT team. The Field Services Bureau also includes the Public Information Office, Emergency Preparedness, and Telecommunications (Dispatch). The SWAT team is responsible for serving high-risk warrants and responding to emergencies including hostage or barricade situations and active shooter events. Emergency Preparedness officers work with all Town, State and Federal Agencies, Public Utilities and the American Red Cross for disaster preparedness, response and mitigation. The Public Information Office is responsible for relaying accurate and timely information and news updates to the media.

The Patrol Force, under the command of the Deputy Chief of Field Services, is divided into three watches. Each watch is under the command of a Lieutenant. The major function of patrol is crime prevention and suppression. The Town of Barnstable has been geographically divided into six patrol sectors. Officers are assigned to the sectors bases on shift strength and the needs of that particular sector.

The Patrol Division has a variety of areas of responsibility including:

- Two K-9 units providing for tracking purposes and drug detection;
- The Traffic Unit works full time with the specific goal of safety on our roadways;



K9 Officer Kevin Fullam and K9 Yvonne

- The Marine Unit is responsible for patrolling and safeguarding the waterways of the Town of Barnstable;
- The Mountain Bike Unit is responsible for high visibility patrol coverage throughout the downtown Hyannis area during the warmer months, and;
- The Field Training Unit has the heavy responsibility of training all new recruits upon their graduation from the academy and ensuring that they are qualified before being released.

Bureau Recent Accomplishments

Reflects Data for FY 2019 Full Year:

- Responded to 2,188 motor vehicle accidents, 1,615 accidents were property damage only, 340 were hit and run, 186 resulted in injury, and 5 were fatal.

Quantitative Points of Interest – Field Services (FY 2019)

- Processed 1,081 ‘on view’ arrests, 636 summonses, 463 protective custodies, and 321 warrant attempts;
- Performed 13,695 security checks of areas at potential risk of crime or quality of life issues;
- Investigated 2,675 suspicious activity calls;
- Officers conducted 7,011 motor vehicle stops, issued 2,273 citations, 4,553 verbal warnings, investigated 816 traffic complaints, conducted 563 various traffic enforcement activities;

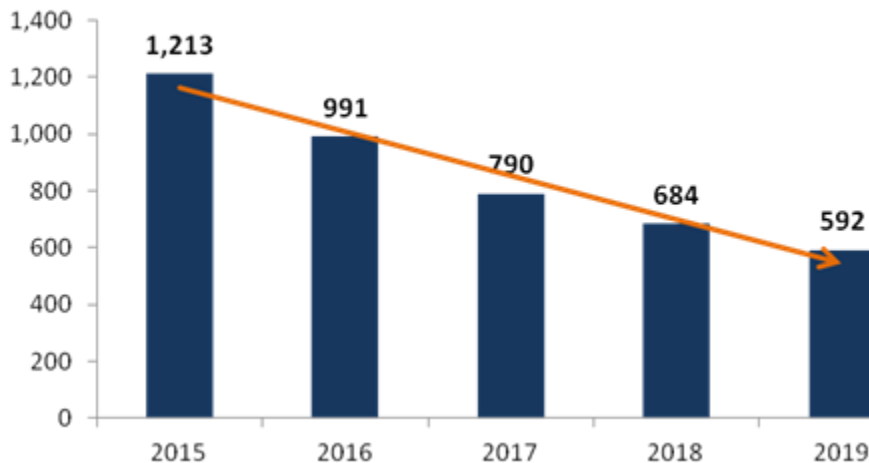


Hyannis Youth & Com. Barnstable Police Family Feud

- Handled 4,789 medical emergency calls, 1,458 well-being checks, 216 Section 12 (mental health), 109 Section 35 (alcohol) services, and 113 overdoses, and;
- Responded to 1,285 commercial, and 1,550 residential alarms.

Federal Crime Statistics

Part 1 Crimes by Fiscal Year



The total reported crimes have declined from 1,213 in year 2015 to 592 in year 2019 or 48% decline.

Bureau FY 2020 Goals and Results/Progress

1. Establish a liaison program with the Senior Center.

Result: The department selected one officer to serve as the Adult Community Center Liaison. This officer visits the ACC on a regular basis and participates in programs and events.

2. Expand the use of social media and other technologies as an informational and community outreach tool.

Result: The department drastically increased its presence on social media platforms such as Facebook and Twitter. This increased presence resulted in more relevant information being brought to the public quicker in a format they can relate to.



Barnstable Police – Kids Day

3. Use remaining Byrne Grant funds to increase foot and mountain bike patrols:

Result: Increased officer activity on both foot and mountain bikes were successfully utilized in the downtown Hyannis area throughout the year.

Bureau FY 2021 Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Increase safety on the roads through heightened visibility traffic enforcement. **(SP: Public Health & Safety)**
2. Fill current vacancies within the BPD K-9 unit to provide increased coverage and availability of services. **(SP: Public Health & Safety)**
3. Increase collaboration between specialty units to more effectively provide services. **(SP: Public Health & Safety)**

Cunningham- Patrol Officer Long-Term:

1. Improve officer safety and defensive tactics training. **(SP: Public Health & Safety)**
2. To seek out new programs and technologies that help us to proactively address crime, quality of life, and safety issues in our community. **(SP: Public Health & Safety)**

FIELD SERVICES BUREAU

Bureau Budget Comparison

Field Services Bureau Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$10,054,746	\$10,550,332	\$10,445,111	\$10,027,450	(\$417,661)	-4.00%
Fines, Forfeitures, Penalties	127,895	84,345	80,000	96,000	16,000	20.00%
Fees, Licenses, Permits	96,680	88,000	50,000	50,000	-	0.00%
Interest and Other	252,104	264,123	250,000	250,000	-	0.00%
Special Revenue Funds	50,000	50,000	50,000	-	(50,000)	-100.00%
Reserves	75,400	-	-	-	-	0.00%
Total Sources	\$10,656,825	\$11,036,800	\$10,875,111	\$10,423,450	(\$451,661)	-4.15%

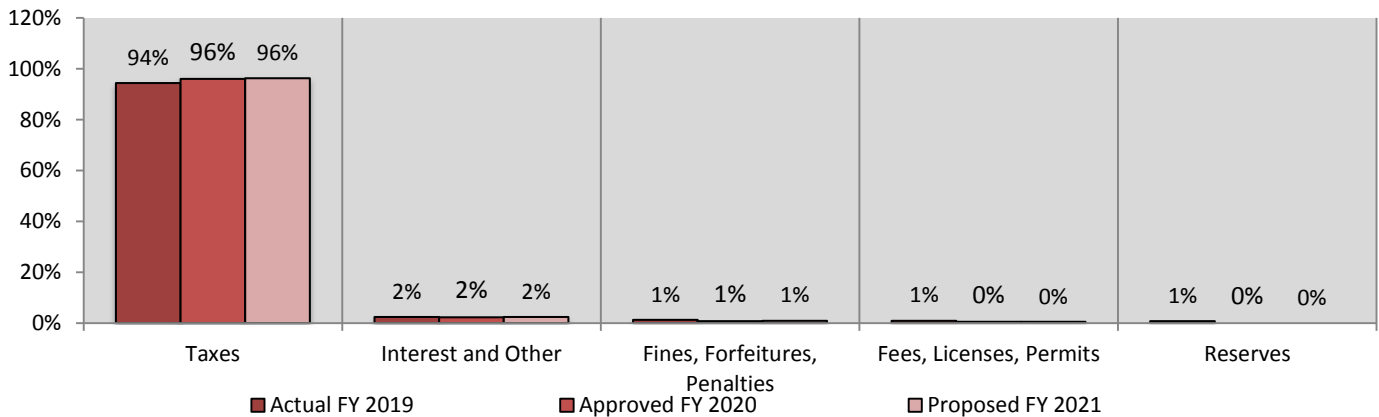
Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$10,620,526	\$10,996,227	\$10,858,687	\$10,412,690	(\$445,997)	-4.11%
Operating Expenses	36,299	40,573	16,424	10,760	(5,664)	-34.49%
Total Appropriation	\$10,656,825	\$11,036,800	\$10,875,111	\$10,423,450	(\$451,661)	-4.15%

Job Title	FY 2019	FY 2020	FY 2021	Change
Crossing Guard	0.80	0.80	0.80	-
Deputy Chief	1.00	1.00	1.00	-
Detective	3.00	3.00	3.00	-
Lieutenant	5.00	5.00	5.00	-
Patrol Officer	79.00	80.00	76.00	(4.00)
Sergeant	18.00	18.00	18.00	-
Telecomm. Specialist/Jail Assistant	14.00	14.00	14.00	-
Full-time Equivalent Employees	120.80	121.80	117.80	(4.00)

Summary of Budget Changes

The Field Services proposed FY 2021 budget is decreasing -4.15% from the approved FY 2020 budget. The delay of hiring replacement for (4) retired police officers attributes to the entire decrease in this budget. One-time charges for targeting training costs are also attributing to the budget.

Field Services Bureau
Resources By Category



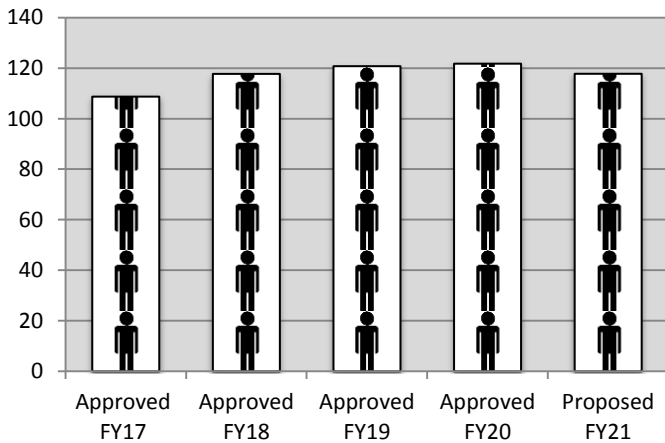
Resources By Category Summary

Tax support provides 96% of the funding source for this operations proposed FY 2021 budget.

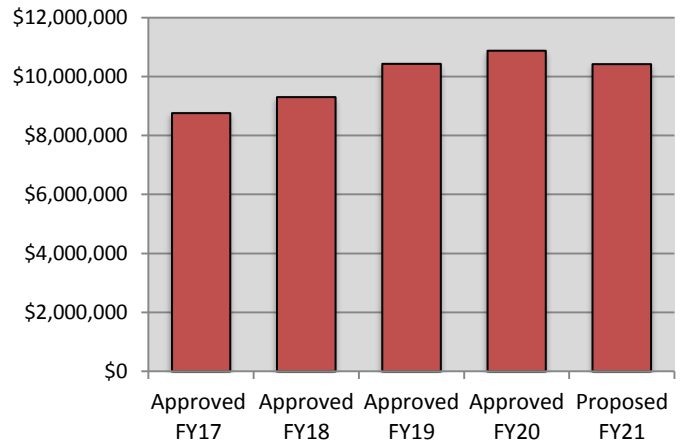
FIELD SERVICES BUREAU

Bureau Budget History

Field Services Bureau
Full Time Employee History



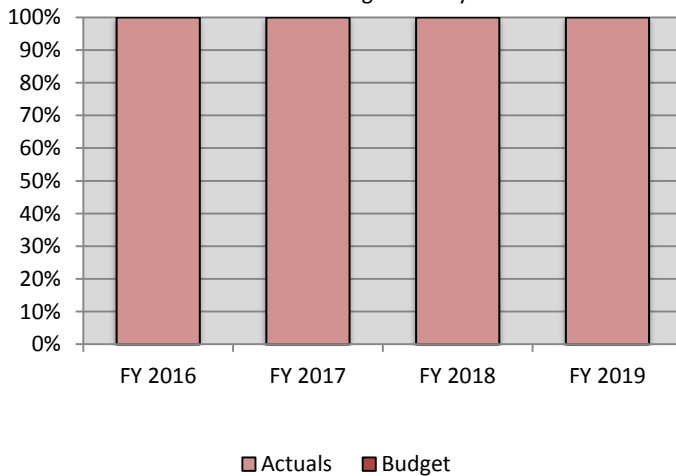
Field Services Bureau
Budget History



FY 2018 budget includes an increase in the number of civilian dispatchers by nine positions, which FY 2019 added an additional three positions. FY 2020 included one additional School Resource Officer. Proposed FY 2021 budget is down due to the delayed hiring of (4) retired police officers.

The Field Services budget has increased 3.78% annually over the five-year period. The increase is primarily due to an increase in the number of additional positions and contractual obligations for personnel.

Field Services Bureau
Actuals to Budget History



Field Services budget is mostly permanent personnel, which attributes to the 100% average use of appropriations.

POLICE DEPARTMENT

Bureau Workload Indicators

Administration & Investigative Services Bureau

Workload Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Firearms Licenses Processed	844	1,099	1,208
Taxi/Limousine Licenses Issued	126	165	181
Processed Arrest/Incident/Accident Reports	6,638	5,916	5,975
Processed Item Evidence/Property	2,778	2,121	2,142
Process sex offenders for annual registrations, etc.	172	186	204
Home sex offender verification checks	104	129	141

Field Services Bureau

Workload Indicators Part I Crime Category	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Change 2018-2019
Murder	1	1	2	1	1	0.0%
Rape	23	26	30	18	24	33.0%
Robbery	26	18	14	14	8	-43.0%
Aggravated Assault	180	151	126	142	109	-23.0%
*Aggravated Assault with a Firearm	2	1	1	4	2	-50.0%
Burglary / Breaking and Entering	217	173	99	74	75	1.0%
Larceny	702	581	500	410	360	12.0%
Motor Vehicle Theft	62	40	18	21	13	-38.0%
Totals:	1,213	991	790	684	592	-13.0%

Workload Indicators	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Actual	% Change 2018-2019
Calls for Service	60,209	61,487	65,759	60,506	59,308	-2.0%
Number of Motor Vehicle Stops	5,689	6,998	9,140	6,700	7,011	5.0%
Number of Part II Crimes	814	728	844	659	646	-2.0%
Number of Arrests	1,733	1,728	1,685	1,411	1,087	-23.0%
Number of Criminal Summons	821	829	858	713	636	-11.0%
Number of Protective Custody Cases	604	614	626	619	463	-25.0%

POLICE DEPARTMENT

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