

Police Department



Administrative & Investigative Services Bureau

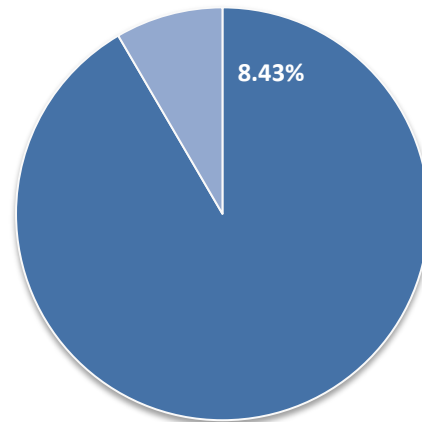
Field Services Bureau



Department Description

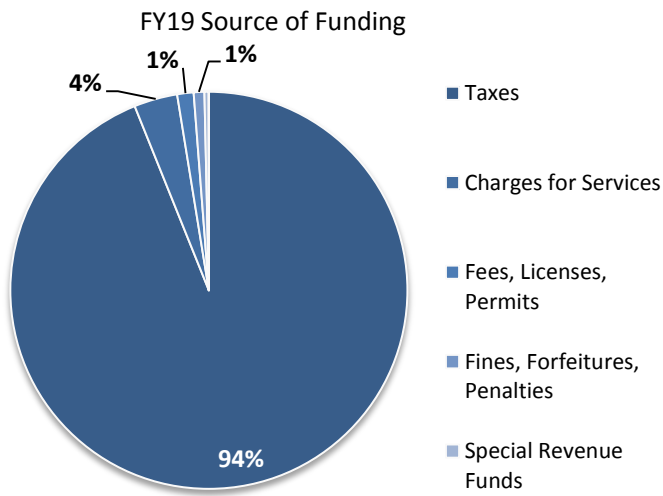
The Barnstable Police Department is comprised of two principal organizational Bureaus whose members strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property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

Percentage of FY19 General Fund Budget



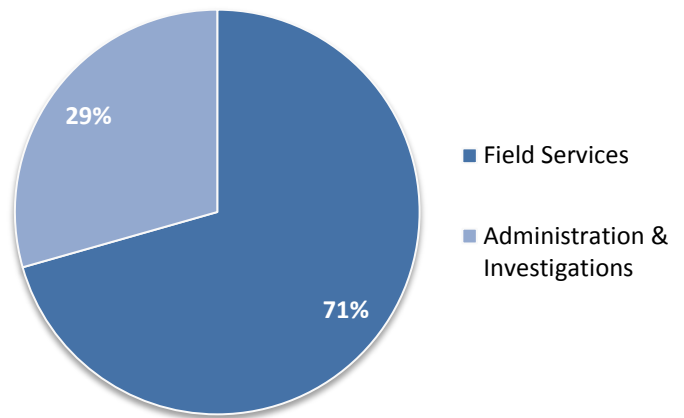
The Police Department budget comprises 8.43% of the overall General Fund budget.

Police Department Financial Summary



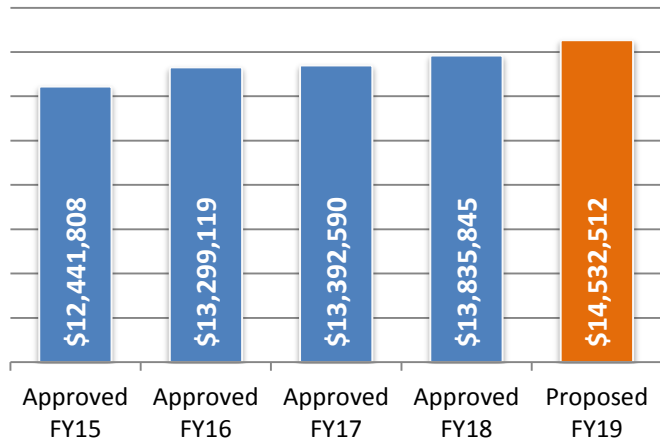
Taxes support 94% of the budget.

Police Department FY19 Budget By Bureau



Field Services represent 71% of this operating budget.

Police Department Budget History



The Police Department budget has increased from \$12.4 million in FY15 to \$14.532 million proposed in FY19 over the five-year period, or 3.36% annually. Most of the increase is attributable to contractual costs as well as an increase in the number of staff for dispatching.

Fiscal Year 2019 Overall Department Goals (in practice by both Bureaus)

1. Continue to address quality of life issues within our community, including:
 - a) **Homelessness:** The Department continues to make progress working with outside resources, the court and people within this population to address the many concerns surrounding this topic.
 - b) **Opiate trafficking and use:** The Department continues to not only use proactive enforcement strategies, but also working with outside agencies to address community awareness of this epidemic.

Police Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 12,559,982	\$ 13,162,845	\$ 13,171,464	\$ 13,646,930	\$ 484,085	3.68%
Fines, Forfeitures, Penalties	132,706	126,000	126,779	126,000	-	0.00%
Fees, Licenses, Permits	228,848	149,000	162,063	194,000	45,000	30.20%
Charges for Services	380,436	345,000	287,208	513,582	168,582	48.86%
Interest and Other	2,511	3,000	1,812	2,000	(1,000)	-33.33%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Total Sources	\$13,354,483	\$13,835,845	\$13,799,326	\$14,532,512	\$ 696,667	5.04%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 12,144,519	\$ 12,572,784	\$ 12,541,126	\$ 13,201,573	\$ 628,789	5.00%
Operating Expenses	889,671	868,941	864,200	970,939	101,998	11.74%
Capital Outlay	320,293	394,120	394,000	360,000	(34,120)	-8.66%
Total Appropriation	\$13,354,483	\$13,835,845	\$13,799,326	\$14,532,512	\$ 696,667	5.04%

Employee Benefits Allocation:	
Life Insurance	\$ 747
Medicare	149,610
Health Insurance	854,423
County Retirement	2,126,246
Total Employee Benefits (1)	\$ 3,131,026
Total Expenditures Including Benefits	\$16,485,509

\$ 784
161,664
976,398
2,277,177
\$ 3,416,023
\$17,215,349

Full-time Equivalent Employees	132.75	141.75	144.75	3.00
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(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The Police Department FY19 proposed budget is increasing by \$696,667 or 5.04% over FY18 budget. Personnel costs are increasing \$628,789 with most of the increase attributed to the addition of 3 full-time positions for the Hyannis Fire District dispatchers as well as contractual obligations. Personnel costs also include \$39,840 to continue the Community Service Officer Program which was previously funded from a gift and \$20,186 for professional training services. The FY19 budget also includes fully funding the new civilian dispatch force created in FY18, which is offset by a grant of \$202,000 from the state. Operating costs are increasing \$101,998. This increase will provide additional funding to pay for the police academy cost for 5 patrol officers (\$69,252) due to retirements, IT software & hardware costs \$8,762, fuel contract price increases \$30,000, training materials \$19,260, and marketing and safety equipment for dispatchers \$6,800. Cost increases are offset by one-time costs in FY18 of (\$32,076). Capital outlay costs of \$360,000 will continue to support an annual patrol vehicle replacement program. This provides funding for 8 new vehicles.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Administrative Assistant	3.00	3.00	3.00	-
Alarm Administrator	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	-
Crossing Guard	0.75	0.75	0.75	-
Deputy Chief	2.00	2.00	2.00	-
Detective	12.00	12.00	12.00	-
Director 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	6.00	6.00	6.00	-
Mechanic	2.00	2.00	2.00	-
Patrol Officer	78.00	78.00	78.00	-
Records/Property Supervisor	1.00	1.00	1.00	-
Secretary to Detective Division	1.00	1.00	1.00	-
Sergeant	18.00	18.00	18.00	-
Tech Administrator	1.00	1.00	1.00	-
Telecomm. Specialist/Jail Assistant	2.00	11.00	14.00	3.00
Full-time Equivalent Employees	132.75	141.75	144.75	3.00

Additional Funding Recommended

1. Police Patrol Vehicles

\$360,000 Requested
\$360,000 Recommended

Vehicles used for police patrol are often run 24 hours per day and log numerous miles per year. As the vehicles in the police fleet age the frequency of their need for repair increases. With vehicles unavailable due to mechanical or safety related issues the ability of the police department to deliver public service while providing a safe work environment is compromised. Safe, reliable vehicles are necessary to ensure that police officers are able to perform their essential community functions and respond effectively in a time of need. The current vehicle fleet will continue to age, increase in mileage, hours of use, and need for repair.

2. Police Training

\$83,494 Requested
\$36,186 Recommended

This request addresses the need for specialized and ongoing training. Proper training is one of the key ways that the department ensures the delivery of a high level of service to the community and reduces liability. Allowing department members to attend specialized training improves the overall quality of services delivered, helps with the retention of valuable employees, and demonstrates the Department’s commitment to the professional development of its members. Some of the specialized training we will be seeking in the coming year includes drone operation and licensing, drug investigations, driver instructor training, firearms instructor training, smart phone analysis, and executive development for supervisors. In order to enhance our IT infrastructure, additional training in virtual networking will be required. The request for continuing and specialized training is designed to help officers keep pace with the changing demands of policing. Updated training reflective of advancements in technology ensures that we continue to provide outstanding service to the community while reducing liability.

3. Recruit Hiring and Equipment Costs for 5 Officers

\$ 74,377 Requested
\$69,252 Recommended

The Barnstable Police Department is a civil service police department, which means that the department follows Massachusetts Civil Service laws relative to the selection and appointment of police officers. The Civil Service exam for police officers is given approximately every two years and score rank candidates. Due to a limited pool of applicants and the timing of available police academies, hiring is often done in groups. Once an officer is selected and hired, he/she attends the police academy. The academy is 22 weeks long and the in-house field training runs for approximately another 14 weeks. The process is very involved and very lengthy. Due to natural attrition mostly through retirements, the department typically has to replace 5-10 officers each year in order to maintain a full strength. The cost of hiring and training these new recruits is significant and includes: a medical exam; a psychological exam; a physical agility test; police academy tuition; an academy uniform and gear bag; a firearm; a taser; a portable radio; a bulletproof vest; academic books; and an initial patrol uniform. We propose that 5 recruits be given offers of employment in the summer of 2018 with an August start date coinciding with the commencement of the police academy class. Additionally, we foresee that potentially up to 5 more recruits will need to be hired in the winter of 2018 to coincide with the early 2019 winter academy. While we anticipate, the need to fill 10 sworn vacancies during FY19 this request is for 5 because the academy is scheduled to commence very close to the beginning of FY19. Funding for the other 5 would be request as a supplemental budget request. If not funded the department will not be able to hire new officers and the department will have an insufficient number of sworn officers.

Additional Funding Recommended (Continued)

4. Seasonal Community Service Officer Program Expansion

\$63,100 Requested
\$43,100 Recommended

The Community Service Officer (CSO) Program currently consists of six funded positions and was increased to ten positions in FY18 through grant funding. However, since the grant funding available for this project has been expended we request funding in our budget for an additional 4 seasonal positions. The CSOs patrol Main Street, Hyannis and the surrounding business district on foot. As unarmed, non-sworn civilians, their primary role is to observe for criminal activity, suspicious behavior, potential safety hazards, and people in need of assistance. The CSOs also work closely with the Community Impact Unit and its target population. The current program is a resounding success, so much so that the CSOs have remained on patrol for an additional five weeks through Columbus Day. The Department would like to expand the CSO Program from six funded individuals to ten, which allows for extended coverage to the West End of Main Street and the Ocean Street Docks/Bulkhead area south of South Street. The additional CSOs help facilitate a faster police response to a larger area. This request also includes funding for six CSOs to remain on patrol for an additional five weeks from Labor Day through Columbus Day. The Community Service Officer Program has proven thus far to be a great benefit to the Town, the Department, the business community, and the citizens and visitors of the Main Street, Hyannis area, for a relatively small expense. Expanding the program to ten individuals, and retaining six through Columbus Day, would have a noticeable impact on the entire Main Street, Hyannis area, as well as the rest of the Town of Barnstable.

5. Detail Tracking Software

\$8,762 Requested
\$8,762 Recommended

The Detail Tracking System (DTS) is the cloud-based program that the department currently subscribes to in order to manage the extra paid details. The system is priced annually on a per license cost. The DTS provides the department with customized, automated, assignment disbursements. The current system also allows us to manage the billing process. The DTS has allowed us to reduce the man-hours in the administrative of the detail system as well as providing full Vendor Billing and Invoice tools. It has provided Payment Processing for Vendor balance management, Digital detail slips for officers and full communications that can notify officers when emergency assignments are available. If we were not to continue with this system the number of man-hours to administer the detail system would go up substantially.

6. Collaboration of Telecommunications Specialists with Hyannis Fire Department

\$173,582 Requested
\$173,582 Recommended

The Town of Barnstable and the Hyannis Fire Department have entered into an agreement to establish a Public Safety Communications Call Center (“The Center”) for the purpose of providing improved and effective communications for Emergency Medical Dispatch, 911/PSAP, and efficient dispatching of and responses by Police, Fire, and additional resources to the Hyannis Fire District. The Center will be under the direction of the Barnstable Police Department to render emergency dispatch, communications, and operations services as appropriate to their joint and respective needs. The members agree that the Telecommunications Specialists will be Town of Barnstable Police employees, and their salaries, benefits, and other employment service, and contractual matters will be the responsibility of the Town of Barnstable. Hyannis Fire agrees to pay the Barnstable Police Department/Town of Barnstable at the fully burdened rate for three (3) Telecommunications Specialists. The Center will be housed at the Barnstable Police facility. Hyannis Fire agrees to provide any infrastructure and equipment specifically required to dispatch fire apparatus. With this collaboration, the Barnstable Police Department will have fourteen (14) civilian Telecommunications Specialists.

Additional Funding Recommended (Continued)

7. Increase in Overtime

**\$34,000 Requested
\$34,000 Recommended**

The department requests an increase the FY19 overtime budget by 2% in order to keep pace with anticipated contractual cost of living increases. This will help the department to keep pace with overtime demands in the areas that present the most challenges to our overtime budget - court, minimum staffing, and training. While we constantly monitor our overtime budget on a daily basis, these aforementioned areas demand overtime which is not easily avoided - - as officers must appear in court; a shift cannot run without an adequate number of officers; and training occurs most commonly during the business hours and evening and midnight shift officers generally must attend on an overtime basis. This translates to an increase in overtime of \$22,667 across all divisions. Additionally, about half of the department will be eligible for contractual step increases in the amount of 2%. In light of this we also request an additional increase of 1% in overtime or \$11,333 across all divisions to account for half of the sworn strength who will be eligible for step increases. While our overtime usage is strictly monitored by recording, analyzing, managing and supervising its use; certain areas of overtime cannot be avoided in a police department and are truly a fixed cost of policing (court, minimum staffing and training). There is also the ever-present possibility of a singular crime or weather event that requires extensive overtime. If the overtime budget remains the same from year to year and is not adjusted for contractual increases, then we have fewer and fewer hours of overtime to work with – yet the overtime hours required remain the same.

Administrative & Investigative Services Bureau

Bureau Description

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.

Recent Accomplishments

Quantitative Points of Interest – Investigative Services FY18:


- Arrests: 412
- Search Warrants: 35
- Undercover/Informant Controlled Buys: 77
- Drugs Seized:
 - Fentanyl: 405 Grams
 - Heroin: 182 Grams
 - Cocaine: 635 Grams
 - Oxycontin: 375 Pills
 - LSD: 885 Doses
- Cash Seized: \$75,050
- Vehicles seized: 6



Administrative Services Program

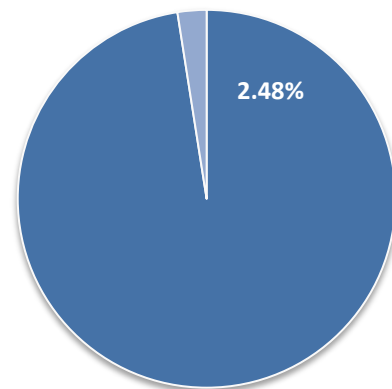


Investigative Services Program



Records Program

Percentage of FY19 General Fund Budget



This division comprises 2.48% of the total General Fund budget

Additional Recent Accomplishments

Major Investigations:

- During the first several months of 2017, Barnstable Police Detectives investigated two individuals involved in a large-scale Fentanyl distribution operation. The targets of the investigation, Troy Monteiro and Trevor Rose, traveled daily from New Bedford to Hyannis port to distribute the deadly drug to other dealers and customers near the Kennedy Compound. In order to overcome counter surveillance issues, detectives used a newly acquired aerial drone to surveil the suspects selling Fentanyl and hiding their stash of drugs along the Hyannis port beaches. The drone surveillance technique was the first of its kind in Massachusetts and greatly assisted the narcotics investigation and arrest of the two suspects. At the conclusion of the investigation, detectives seized over 200 grams of Fentanyl and more than \$20,000 from Rose and Monteiro.
- A second major investigation undertaken by the Barnstable Police Detective Division involved the suspect Michael Bryant of New York and West Barnstable. Bryant was the target of a large-scale cocaine and prescription drug trafficking investigation. During the investigation, detectives discovered that Bryant was bringing thousands of illegal oxycodone pills and hundreds of grams of cocaine to Cape Cod each month for distribution to local dealers and customers. In June, detectives arrested Bryant at his West Barnstable residence. He was found to be in possession of more than 300 Oxycodone and Xanax pills and over 500 grams (1/2 Kilo) of Cocaine with a street value of over \$70,000.
- During the fall of 2017, detectives saw the conclusion of the most significant investigation undertaken in the history of the Barnstable Police Department. In September 2018, NAUTI-Block gang leader Denzel Chisholm was convicted and sentenced to 28 years in federal prison for his role in leading the criminal enterprise that distributed massive amounts of heroin to the Mid Cape area. Chisholm was the last of the 18 members of the violent Hyannis street gang to be convicted in Federal Court after an extensive 2015/16 wiretap drug investigation.

Community Impact Unit (CIU):

- The CIU has trained 55% of the Barnstable Police Department in Mental Health First Aid and coordinated the certification of 14 officers in Community Crisis Intervention Team Training
- In October 2017, Senator Julian Cyr presented Sgt Jennifer Ellis and Sgt Jason Sturgis with an Official Citation from the Massachusetts Senate for *"Excellence in Mental Health Service"* at the Annual Summit for the Behavioral Health Coalition of Cape Cod & the Islands
- In October 2017 the CIU was invited to participate in a Community Policing Forum at Cape Cod Community College
- In December 2017 the CIU was granted The Barnstable Human Rights Commission 2017 Rosenthal Award for their *"support of human rights, concepts, and ideals and continued dedication to promoting the rights of our most vulnerable population in the Town of Barnstable"*
- During the Barnstable County Human Rights Annual Breakfast, the CIU was also presented with an Official Citation from the Massachusetts Senate, an Official Citation from the Massachusetts House of Representatives and a Certificate of Special Congressional Recognition for their *"work with the homeless and persons with mental illness."*
- In partnership with Gosnold on Cape Cod, conducted 36 outreach visits to opiate overdose victims to offer detox, treatment, and support services

- The CIU broadened its purpose in the fall 2017 to include participation in the weekly Barnstable District Court “Drug Court” sessions and assignment of a full-time officer to the Hyannis Youth and Community Center. The HYCC officer participates in the supervision of an after-school program for middle school students, works closely with our youth population, and coordinates regularly with the High School Resource Officer to address juvenile issues
- In November 2017, the CIU collaborated with the National Alliance for Mental Illness of Cape Cod & the Islands to coordinate Community Crisis Intervention Team Training to local first responders and social service agencies
- The CIU coordinated monthly multi-agency meeting of the Barnstable Community Crisis Intervention Team (CCIT) and strategizes to provide appropriate services to the target population by coordinating housing, mental health services, substance abuse treatment, terms of probation, and jail diversion
- The CIU coordinated weekly meetings with the Street Outreach Team, which collaborates daily to identify individuals in crisis and to provide aggressive outreach and support services
- During FY 2017, two street crimes officers are responsible for strict enforcement of disorder and public nuisance crimes that directly affect the Quality of Life for residents, businesses, and visitors
- Ten Community Service Officers (CSO) were assigned to the CIU for the 2017 summer season. The CSOs patrolled downtown Hyannis on foot and provided a highly visible police presence while engaging the homeless population and collaborating with the CIU.

Hiring/Promotions:

- Three officers promoted to the rank of sergeant
- Four full-time patrol officers hired (twelve candidate backgrounds and interviews)
- Ten Community Service Officers hired (39 candidates, 17 interviews, 12 backgrounds)
- Nine civilian Telecommunications Specialists hired (140 candidates, 30 interviews, 12 backgrounds)
- Five candidate backgrounds conducted on behalf of Hyannis Fire Department
- One hiring and one promotion in the Records Division
- Ten Special Police Officers (retirees) sworn-in

Training:

- Hosted 2 of the 3 FBI LEEDA Trilogy classes on leadership
- Provided continuing education for officers performing dispatch function including emergency medical dispatch
- Trained one additional officer in motor vehicle crash reconstruction
- Trained two officers to teach CPR/First Responder class to Department members

Other Accomplishments of Note:

- Continued regular participation with the Barnstable Youth Commission and the programming for the annual Barnstable Youth Summit and Community Forum
- Joined the YMCA Achievers steering committee to assist first generation college bound high school students with study and life skills
- Conducted 92 background checks for outside agencies including military recruiters during FY17, 35 to date in early January 2018
- Collaborated with Hyannis Fire Department to begin implementation of a joint dispatch system to reduce transfers and response time
- Within our IT framework we stabilized our storage system; upgraded our cameras; and successfully completed an FBI CJIS Audit
- We also through the generous gift from the Blue Coats were able to re-furnish the multi-purpose room to increase seating capacity and allow us to host important trainings and events

FY18 Goals and Results**Short-Term:**

1. Collaborating with community resources, such as the Barnstable Youth Commission, continues to develop and promote a drug education and prevention programs for school-age children.

Result: Members of the Department served as adult advisors to the Barnstable Youth Commission, which meets on a monthly basis and takes on projects/programs that benefit the youth in our community especially on issues regarding youth drug prevention and education. In FY18, the department was involved in the program for the 3rd Annual Barnstable Youth Summit and Community Forum. Beginning in FY18, a youth officer will be assigned on an ongoing basis to serve at the Hyannis Youth and Community Center. The department also continues to assign officers in the elementary and middle schools to serve as Adopt-a-School Officers.

2. Continue ongoing Mental Health training for all patrol officers.

Result: The CIU continued Mental Health training for all patrol officers, having trained over 55% of the BPD in Mental Health First Aid. The CIU collaborated with the National Alliance of Cape Cod and the Islands (NAMI) to coordinate Community Crisis Intervention Team Training to first responders across the Cape and Islands.

3. Increase the number of Community Service Officers working in the summer from six to ten.

Result: The CIU successfully increased its Community Service Officer Program from six to 10 CSOs during the summer of 2017. This allowed for more geographic coverage in downtown Hyannis and an increased police presence.

4. Work with the Town Manager and the Town Council on a favorable plan to reopen the Shooting Range.

Result: The department has worked with DPW to clean up the shooting range with plans to reopen for police use in the fall of 2018 and a longer-term plan to open to the public in 2019 or later.

Long-Term:

1. Continue to address quality of life issues especially in the areas of homelessness; opiate trafficking and use; and a continued reduction in Part I crimes. **(SP: Education, Public Health and Safety)**

Result: Three major drug cases were solved and data collection points to an increasing trend in the use of Fentanyl over Heroin.

2. Replacement of the Police Department's Radio System. **(SP: Public Health and Safety, Infrastructure)**

Result: In the combining of the Dispatch Center in FY19 between the police department and the Hyannis Fire Department, the radio system will be upgraded from Analog to Digital.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

1. Expand the CIU mission and partner in the Barnstable District Court "Drug Court" program by attending and participating in weekly sessions. **(SP: Education, Public Health and Safety, Communication)**
2. Expand the CIU mission to include youth services and jail diversion by implementing a full-time officer at the Hyannis Youth and Community Center. **(SP: Education, Public Health and Safety, Communication)**
3. Send two officers to a driver instruction course so that they can instruct officers on proper operation of emergency vehicles. Host an intensive interview and interrogation class to enhance officers' investigation skills. **(SP: Education, Public Health and Safety, Communication)**

Fiscal Year 2019 Goals and Objectives (Continued)

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Long-Term:

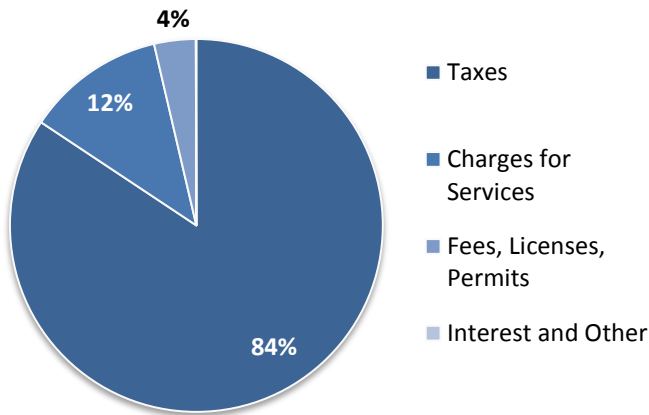
1. Collaborate with community resources, such as Duffy Health, Housing Assistance Corporation, AIDS Support Group of Cape Cod, Vinfen, and Gosnold of Cape Cod to address quality of life issues related to homelessness, mental illness, and substance abuse. **(SP: Education, Public Health and Safety, Communication)**
2. Continue ongoing Mental Health training for all patrol officers, including MHFA and CCIT training. **(SP: Education, Public Health and Safety, Communication)**
3. Continue to address quality of life issues especially in the areas of homelessness; Fentanyl distribution and use; and a continued reduction in Part I crimes. **(SP: Education, Public Health and Safety)**



BARNSTABLE UNITY DAY

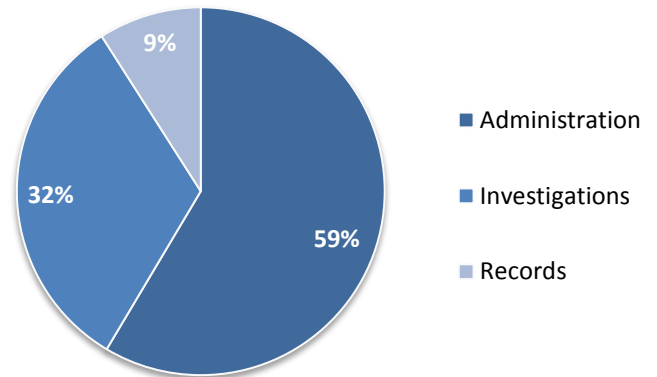
Administrative & Investigative Services Bureau Financial Summary

FY19 Source of Funding



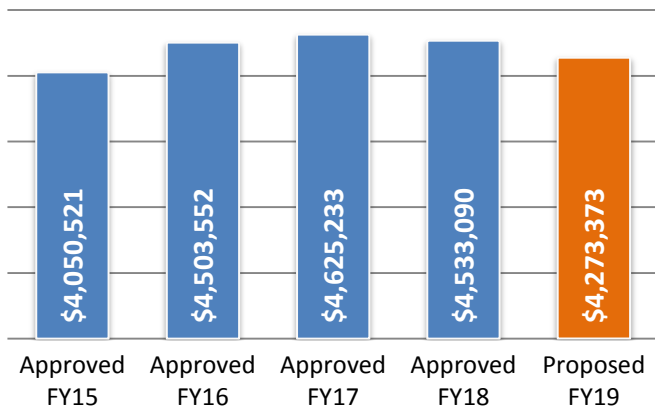
Tax support provides 84% of the funding source.

Administrative & Investigative Services FY19 Budget By Program



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

Administration & Investigative Services Budget History



The budget has increased from \$4.050 million in FY15 to \$4.273 million in FY19 over the five-year period, or 1.10% annually.

Admin & Investigative Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 3,220,265	\$ 4,076,090	\$ 4,129,138	\$ 3,603,791	\$ (472,299)	-11.59%
Fees, Licenses, Permits	183,728	109,000	97,743	154,000	45,000	41.28%
Charges for Services	380,436	345,000	287,208	513,582	168,582	48.86%
Interest and Other	2,511	3,000	1,812	2,000	(1,000)	-33.33%
Total Sources	\$ 3,786,940	\$ 4,533,090	\$ 4,515,901	\$ 4,273,373	\$ (259,717)	-5.73%
Expenditure Category						
Personnel	\$ 2,616,071	\$ 3,283,275	\$ 3,270,901	\$ 2,953,194	\$ (330,081)	-10.05%
Operating Expenses	850,576	855,695	851,000	960,179	104,484	12.21%
Capital Outlay	320,293	394,120	394,000	360,000	(34,120)	-8.66%
Total Appropriation	\$ 3,786,940	\$ 4,533,090	\$ 4,515,901	\$ 4,273,373	\$ (259,717)	-5.73%
Employee Benefits Allocation:						
Life Insurance	\$ 177		\$ 171			
Medicare	24,942		25,002			
Health Insurance	223,085		241,333			
County Retirement	243,323		260,595			
Total Employee Benefits (1)	\$ 491,527		\$ 527,101			
Total Expenditures Including Benefits	\$ 4,278,467		\$ 5,043,002			

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The Administrative & Investigative Services Division's FY19 proposed budget is decreasing by (\$259,717) or (5.73%) from the FY18 budget. Most of the decrease is attributed to personnel costs as some positions are moved into the Field Services Division and staffing turnover. Personnel cost include contractual obligations and a net of \$8,306 for police training. Operating costs are increasing by \$104,484 due to the following: \$30,000 for fuel contract price increases, \$16,000 police training materials, \$8,762 for outside detail tracking software, and \$69,252 for police academy recruitment cost. These operating costs are offset by reductions of \$26,330 for one-time request in FY18. Capital outlay costs of \$360,000 will continue to support annual patrol vehicle replacements.

Description of Division Services Provided

Administrative Services Program

Administrative Services provides the Department with leadership and support via the senior staff through a variety of functional areas as follows:

- 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
- The Research and Analysis unit is responsible for the compilation of data-driven information that identifies trends in activity and crime then enables the department to direct specific action to an area and target the negative activity for remediation
- 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
- Training provides for the development of in-service training programs covering firearms, use of force, criminal and case law updates and other related training
- Motor Vehicle Maintenance is responsible for the repair and upkeep of the Department's motor vehicles, motorcycles and boats
- Administrative Services also includes areas relating to Communications Maintenance; Emergency Management; Budgeting and Finance; Grant Writing and Administration; and Facility Supervision and Maintenance
- 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

Administrative Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,761,233	\$ 1,933,351	\$ 1,997,538	\$ 1,832,471	\$ (100,880)	-5.22%
Fees, Licenses, Permits	183,728	109,000	97,743	154,000	45,000	41.28%
Charges for Services	380,436	345,000	287,208	513,582	168,582	48.86%
Interest and Other	2,511	3,000	1,812	2,000	(1,000)	-33.33%
Total Sources	\$ 2,327,908	\$ 2,390,351	\$ 2,384,301	\$ 2,502,053	\$ 111,702	4.67%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,195,591	\$ 1,203,354	\$ 1,200,301	\$ 1,244,692	\$ 41,338	3.44%
Operating Expenses	812,024	792,877	790,000	897,361	104,484	13.18%
Capital Outlay	320,293	394,120	394,000	360,000	(34,120)	-8.66%
Total Appropriation	\$ 2,327,908	\$ 2,390,351	\$ 2,384,301	\$ 2,502,053	\$ 111,702	4.67%

Employee Benefits Allocation:	
Life Insurance	\$ 72
Medicare	10,876
Health Insurance	111,361
County Retirement	144,285
Total Employee Benefits (1)	\$ 266,594
Total Expenditures Including Benefits	\$ 2,594,502

\$ 74
11,416
133,305
154,527
\$ 299,322
\$ 2,683,623

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.



JUNIOR POLICE ACADEMY GRADUATES

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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 340,824	\$ 382,450	\$ 375,200	\$ 386,858	\$ 4,408	1.15%
Total Sources	\$ 340,824	\$ 382,450	\$ 375,200	\$ 386,858	\$ 4,408	1.15%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 312,018	\$ 331,450	\$ 325,200	\$ 335,858	\$ 4,408	1.33%
Operating Expenses	28,806	51,000	50,000	51,000	-	0.00%
Total Appropriation	\$ 340,824	\$ 382,450	\$ 375,200	\$ 386,858	\$ 4,408	1.15%

Employee Benefits Allocation:		
Life Insurance	\$ 33	\$ 25
Medicare	4,220	4,012
Health Insurance	16,722	16,746
County Retirement	60,109	64,375
Total Employee Benefits (1)	\$ 81,084	\$ 85,158
Total Expenditures Including Benefits	\$ 421,908	\$ 460,358

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

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, a Domestic Violence Detective and the Community Impact Unit. 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;
- 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.);
- Juvenile Services investigates crimes and status offenses involving juveniles and the investigation of sexual assaults; provides a School Resource Officer at Barnstable High School and Adopt-A-School Officers at six (6) elementary schools and one (1) middle school;
- Criminal Identification assists in the collection and preservation of evidence, photographing crime and accident scenes and the fingerprinting and photographing of arrested persons;
- 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 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; and
- 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 28th class.

Investigative Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,118,208	\$ 1,760,289	\$ 1,756,400	\$ 1,384,462	\$ (375,827)	-21.35%
Total Sources	\$ 1,118,208	\$ 1,760,289	\$ 1,756,400	\$ 1,384,462	\$ (375,827)	-21.35%
Expenditure Category						
Personnel	\$ 1,108,462	\$ 1,748,471	\$ 1,745,400	\$ 1,372,644	\$ (375,827)	-21.49%
Operating Expenses	9,746	11,818	11,000	11,818	-	0.00%
Total Appropriation	\$ 1,118,208	\$ 1,760,289	\$ 1,756,400	\$ 1,384,462	\$ (375,827)	-21.35%
Employee Benefits Allocation:						
Life Insurance	\$ 72		\$ 72			
Medicare	9,846		9,574			
Health Insurance	95,002		91,282			
County Retirement	38,929		41,693			
Total Employee Benefits (1)	\$ 143,849		\$ 142,621			
Total Expenditures Including Benefits	\$ 1,262,057		\$ 1,899,021			

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Performance Measures / Workload Indicators

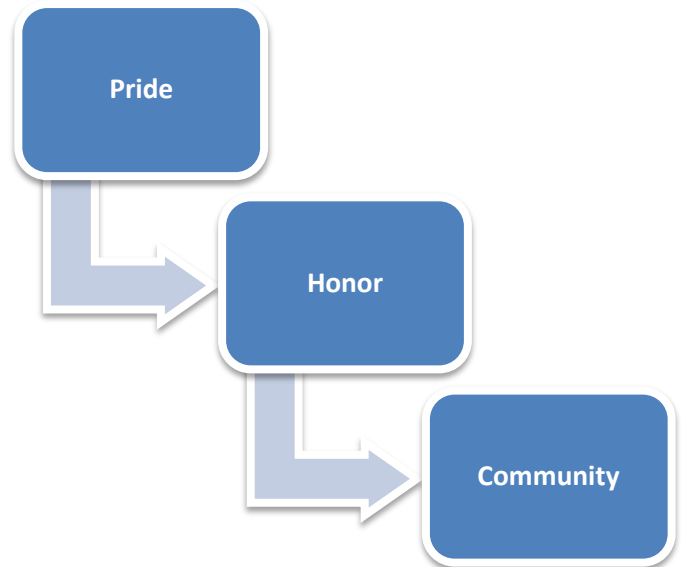
Performance Measures:	Training (Police Officer and Telecommunications Specialized Training Hours)			
Training Topic	# of Officers	Hours Per Officer	Frequency	Yearly Avg Hours
Armorer	4	8	Bi-Annual	16
Breath Test Operator	80	8	Tri-Annual	213
Chemical Munitions Instructor Re-cert	4	40	Bi-Annual	80
CJIS	119	4	Bi-Annual	220
Computer Forensics	2	40	Annual	80
Crisis Negotiator	5	60	Annual	300
K-9	3	196	Annual	588
SWAT In-Service	12	112	Annual	1,344
Crime Analysis	1	80	Annual	80

Workload Indicators	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Firearms Licenses Processed	776	814	855
Taxi/Limousine Licenses Issued	107	117	122
Processed Arrest/Incident/Accident Reports	7,324	7,397	7,470
Processed Item Evidence/Property	3,041	3,071	3,101
Process sex offenders for annual registrations, etc.	238	261	287
Home sex offender verification checks	58	90	121

Field Services Bureau

Purpose Statement

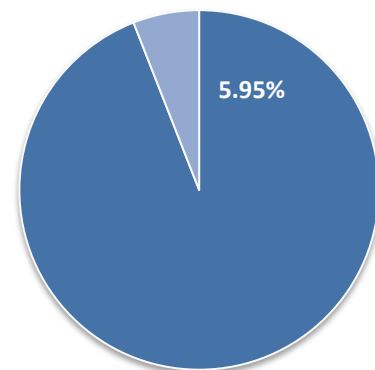
The Field Services Bureau - police relations includes detection and apprehension of criminal perpetrators and the maintenance of the safe and orderly flow of traffic. The mission of the patrol force is to develop our complement of officers and supervisors into a team. This team will become a cohesive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



Recent Accomplishments

- The Marine Division assisted with the successful maritime rescue of 54 passengers when a ferryboat ran aground on the Hyannis Port jetty.
- Enacted a high visibility and traffic enforcement patrol around the mall corridor in an effort to reduce traffic accidents and crimes of opportunity in the area. To date the patrol has made 964 vehicle stops, 39 arrests, issued 609 citations, and 277 verbal warnings.
- Initiated a mental health awareness and wellness program to educate officers and dispatchers on the signs, symptoms and causes of Post-Traumatic Stress. Officers and dispatchers are also provided time to attend an annual meeting with an EAP counselor in a private setting.
- Continued Community Crisis Intervention Training for sworn officers.
- Began a new high school student intern program in cooperation with Barnstable High School and the Barnstable Superior Court for high school seniors interested in law enforcement or court-based careers.

Percentage of FY19 General Fund Budget



The Field Services Bureau comprises 5.95% of the total General Fund budget.

Additional Recent Accomplishments

- Conducted outreach meetings with several community associations, businesses and other groups to provide education and guidance on various subjects to include community watch programs, workplace violence, police activities, and community specific concerns.
- Hired and trained new civilian staff for the dispatch center allowing more officers to be assigned to patrol and other functions.
- Completed upgrading the old 911 PSAP equipment to the new 'Next Generation 911' equipment and software. Finished process for receiving all cellular 911 calls made in the Town of Barnstable directly in our communications center instead of being transferred from the State Police. These upgrades will improve efficiency while reducing response times and unnecessary call transfers between agencies.
- Began a new partnership with Hyannis Fire Department that combines police and fire 911 dispatching in the Barnstable Police communications center. This partnership will allow for the upgrading of communications equipment in the center and greatly increases the efficiency of emergency services in the Hyannis area and police communications throughout the Town.



Additional Recent Accomplishments

Quantitative Points of Interest – Field Services

- Processed 1,685 'on view' arrests, 855 summonses, 626 protective custodies, and 496 warrant attempts
- Performed 18,273 security checks and 884 foot patrols of areas at potential risk of crime or quality of life issues
- Handled 2,495 medical emergency calls, 1,132 well-being checks, 184 Section 12 (mental health), 111 Section 35 (alcohol) services, and 143 overdoses
- Responded to 1,532 commercial, and 1,701 residential alarms
- Responded to 2,237 motor vehicle accidents. 1,701 accidents were property damage only, 336 were hit and run, 163 resulted in injury, and 1 was fatal
- Officers conducted 9,140 motor vehicle stops, issued 5,625 citations, 1,845 verbal warnings, investigated 974 traffic complaints, conducted 1,444 various traffic enforcement activities and made 294 traffic related arrests

FY18 Goals and Results

Short-Term:

1. Continue to strengthen shift based training (**SP: Quality of Life, Education, Public Health and Safety, Communication**) **Results:** This is an ongoing process as officers and supervisors use the time before each shift to provide short training sessions on topical subjects. We project further expansion of this goal as changes are implemented in the overall department training program.

2. Increase the number of field interactions for each officer. (**SP: Public Health and Safety, Communication**)

Results:

- Expanded the use of foot and mountain bike patrols in conjunction with community meetings to target specific problem-areas, increase interactions, and deter disorder.
- Implemented a pro-active traffic plan to increase interactions with motorists in high traffic areas, promote traffic safety, and suppress criminal activity.

3. Identify new programs to increase community outreach and interaction. (**SP: Public Health and Safety, Communication**)

Results:

- This year we partnered with Barnstable Superior Court and Barnstable High School to run a joint student internship program for high school seniors interested in law enforcement or court system based careers.
- Attended several community meetings to help establish community watch style programs.
- Began a partnership with local religious community to help prepare for active shooter style threats within houses of worship.

4. Obtain national narcotic K9 certification and add an additional general purpose K9. (SP: Public Health and Safety)

Results:

- The narcotic K9 certification was obtained.
- We project filling the general-purpose K9 slot before the end of this fiscal year.

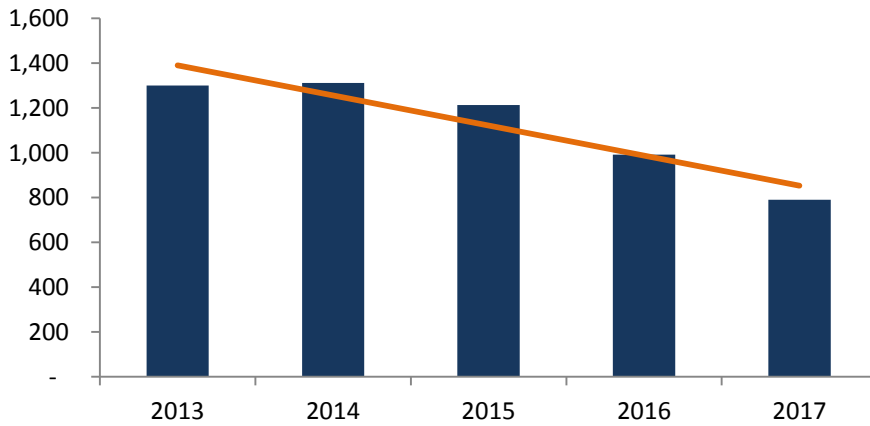
Long-Term:

1. Continue to expand our community policing efforts and non-traditional policing methods (SP: Public Health & Safety)

Results:

- This is an ongoing endeavor to expand our community policing efforts and initiate contemporary policing methods.

Part 1 Crimes by Fiscal Year



The total reported crimes have declined from 1,300 in year 2013 to 790 in year 2017 or 40% decline.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council’s Quality of Life Strategic Plan- See Introduction Section)

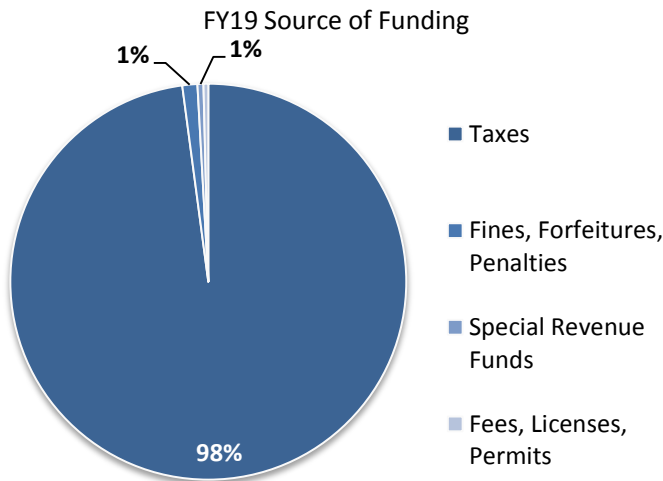
Short-Term:

1. Provide each Field Services Bureau officer with a refresher course in emergency vehicle operation **(SP: Public Health and Safety, Communication)**
2. Combine the police dispatch center with Hyannis Fire Department to be housed at the police facility **(SP: Public Health and Safety, Communication)**

Long-Term:

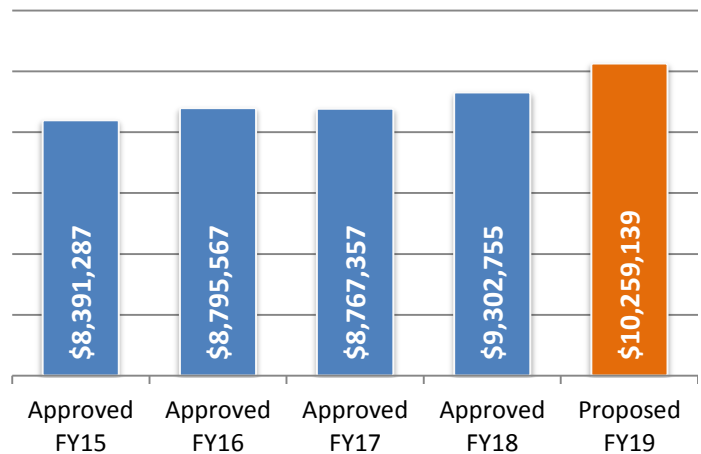
1. Continue to improve and develop our community policing model **(SP: Public Health and Safety, Communication)**
2. Continue to develop new programs/initiatives for community outreach and involvement **(SP: Public Health and Safety, Communication, Communication, Quality of Life)**

Field Services Division Financial Summary



Tax support provides 98% of the funding source for this operation.

Field Services Budget History



The Field Services budget has increased from \$8.391 million in FY15 to \$10.259 million proposed in FY19 over the five-year period, or 4.45% annually. The increase is primarily due to an increase in the number of additional positions and contractual obligations for personnel.

Description of Division Services Provided

The patrol force consists of four patrol shifts, lock-up oversight, the marine unit, mountain bike unit, traffic unit, firearms licensing, and the canine unit. Field Services also includes the SWAT Team, the Public Information Office, Accreditation Office, Emergency Preparedness and Telecommunications. The SWAT is responsible for high-risk warrant service and the apprehension of armed felons. Emergency Preparedness is responsible for coordinating 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 four watches. Each watch is under the command of a Lieutenant. The major function of patrol is crime prevention and crime suppression. The Town of Barnstable has been geographically divided into patrol sectors, and staffing levels are assigned to a sector based on activity. There are currently six sectors to which one or more officers may be assigned. The Patrol Division has a variety of functional areas of responsibility:

- Two K-9 officers provide overlapping shift coverage
- The Traffic Unit implements community enforcement programs and public education
- The Marine Unit is responsible for patrolling and safeguarding the waterways of the Town of Barnstable
- The Mountain Bike Unit is responsible for patrol coverage throughout the downtown Hyannis Area
- The All-Terrain Vehicle Unit is responsible for patrolling limited access areas
- The Field Training Officer Unit is responsible for training all new recruits upon their graduation from the police academy
- Crime Prevention provides citizens of the Town with the information necessary to assist them in decreasing the chances they will be the victims of a crime through such things as the Operation Identification and Neighborhood Watch Programs

FISCAL YEAR 2019 BUDGET

FIELD SERVICES BUREAU

GENERAL FUND

Field Services Bureau	Actual	Approved	Projected	Proposed
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019
Taxes	\$ 9,339,717	\$ 9,086,755	\$ 9,042,326	\$ 10,043,139
Fines, Forfeitures, Penalties	132,706	126,000	126,779	126,000
Fees, Licenses, Permits	45,120	40,000	64,320	40,000
Special Revenue Funds	50,000	50,000	50,000	50,000
Total Sources	\$ 9,567,543	\$9,302,755	\$ 9,283,425	\$10,259,139

Change	Percent
FY18 - 19	Change
\$ 956,384	10.53%
-	0.00%
-	0.00%
-	0.00%
\$ 956,384	10.28%

Expenditure Category	Actual	Approved	Projected	Proposed
Personnel	\$ 9,528,448	\$ 9,289,509	\$ 9,270,225	\$ 10,248,379
Operating Expenses	39,095	13,246	13,200	10,760
Total Appropriation	\$ 9,567,543	\$9,302,755	\$ 9,283,425	\$10,259,139

\$ 958,870	10.32%
(2,486)	-18.77%
\$ 956,384	10.28%

Employee Benefits Allocation:	
Life Insurance	\$ 570
Medicare	124,668
Health Insurance	631,338
County Retirement	1,882,923
Total Employee Benefits (1)	\$ 2,639,499
Total Expenditures Including Benefits	\$12,207,042

\$ 613
136,662
735,065
2,016,582
\$ 2,888,922
\$12,172,347

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The budget in this area is increasing \$956,384 due to the addition of 3 dispatch positions to service the Hyannis Fire District. The budget increase also includes all contractual labor obligations and additional funds for the Community Service Officer Program.

Performance Measures / Workload Indicators

Workload Indicator Part I Crime Category	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Change 2016-2017
Murder	1	-	1	1	2	100%
Rape	23	23	23	26	30	15%
Robbery	34	25	26	18	14	-22%
Aggravated Assault	197	204	180	151	126	-17%
<i>*Aggravated Assault with a Firearm</i>	<i>2</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>	0%
Burglary / Breaking and Entering	312	206	217	173	99	-43%
Larceny	695	798	702	581	500	-14%
Motor Vehicle Theft	36	54	62	40	18	-55%
Totals:	1,300	1,311	1,213	991	790	-20%

Workload Indicator	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	% Change 2016-2017
Calls for Service	56,520	65,915	60,209	61,487	65,759	7%
Number of Motor Vehicle Stops	6,455	7,209	5,689	6,998	9,140	31%
Number of Part II Crimes	1,056	938	814	728	844	16%
Number of Arrests	1,938	1,840	1,733	1,728	1,685	-2%
Number of Criminal Summons	953	1,033	821	829	858	3%
Number of Protective Custody Cases	531	583	604	614	626	2%



POLICE COMMAND VEHICLE