

Police Department



Administrative & Investigative Services Bureau

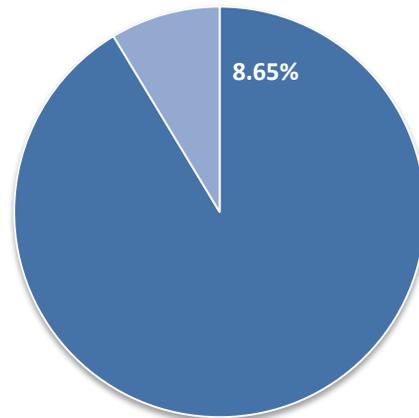
Field Services Bureau



Department Description

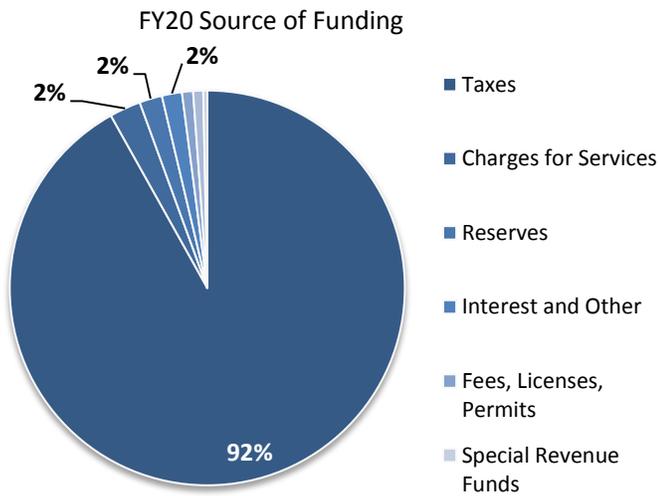
The Barnstable Police Department is comprised of two principal organizational Bureaus whose members strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property,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

Percentage of FY20 General Fund Budget



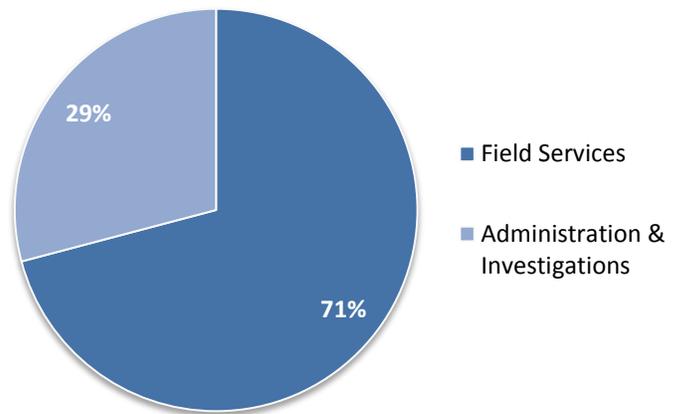
The Police Department budget comprises 8.65% of the overall General Fund budget.

Police Department Financial Summary



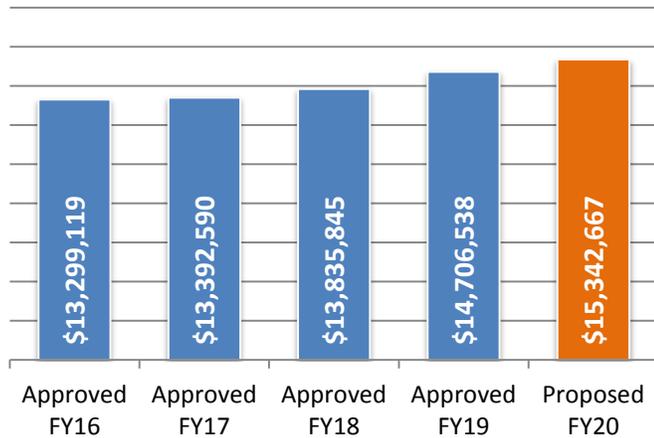
Taxes support 92% of the budget.

Police Department FY20 Budget By Bureau



Field Services represent 71% of this operating budget.

Police Department Budget History



The Police Department budget has increased from \$13.3 million in FY16 to \$15.3 million proposed in FY20 over the five-year period, or 3.07% annually. Most of the increase is attributable to contractual costs, training, as well as an increase in the number of staff for dispatching.

Fiscal Year 2020 Overall Department Goals (in practice by both Bureaus)

1. Continue to strengthen existing collaborations and seek out new partnerships for improving our ability to combat crime, address quality of life issues, and improve public safety in our community.
 - a) **Homelessness:** The department will continue to work with multiple partners and people within this population to confront the myriad of issues surrounding this topic.
 - b) **Opiates:** The department will continue to work cooperatively with our local, state, and federal law enforcement partners to address the criminal aspects of this epidemic. We will also continue to work with Gosnold and healthcare providers to provide outreach to victims affected by the crisis.
 - c) **Community Partnership:** The department will seek to expanded community involvement through meetings, communication, and new and existing programs.
2. Seek out and implement (when appropriate) new programs and technologies that assist the department in the delivery of services to the community while improving the working conditions for department members.
3. Develop an improved pre-promotional training program for supervisors.

Police Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 13,077,073	\$ 13,745,555	\$ 13,656,187	\$ 14,098,168	\$ 352,613	2.57%
Fines, Forfeitures, Penalties	129,857	126,000	132,928	126,000	-	0.00%
Fees, Licenses, Permits	132,690	224,000	224,225	139,000	(85,000)	-37.95%
Charges for Services	281,698	243,582	276,710	392,500	148,918	61.14%
Interest and Other	21,910	242,000	336,976	252,000	10,000	4.13%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Reserves	-	75,401	-	285,000	209,599	277.98%
Total Sources	\$13,693,228	\$14,706,538	\$14,677,026	\$15,342,667	\$ 636,129	4.33%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 12,419,075	\$ 13,300,198	\$ 13,274,597	\$ 13,718,356	\$ 418,158	3.14%
Operating Expenses	879,759	1,046,340	1,042,429	1,068,511	22,171	2.12%
Capital Outlay	394,394	360,000	360,000	555,800	195,800	54.39%
Total Appropriation	\$13,693,228	\$14,706,538	\$14,677,026	\$15,342,667	\$ 636,129	4.33%

Employee Benefits Allocation:	
Life Insurance	\$ 744
Medicare	152,016
Health Insurance	929,185
County Retirement	2,585,922
Total Employee Benefits (1)	\$ 3,667,867
Total Expenditures Including Benefits	\$17,361,094

\$ 791
166,381
826,716
2,811,090
\$ 3,804,977
\$18,482,003

(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 FY20 proposed budget is increasing by \$636,129 or 4.33% over FY19 budget. Personnel costs are increasing \$418,158 due to contractual obligations, the addition of one-full time Patrol Officer, \$77,000 for overtime for the School Resource Officer Program, and a net increase in overtime for training costs of \$49,146. Operating costs are increasing \$22,171, which includes \$91,000 to replace or upgrade obsolete IT related equipment, offset by a reduction in Police Academy costs included in the FY19 budget that are not repeated in FY20. Capital Outlay cost of \$555,800 includes \$500,000 for vehicle replacements, \$20,800 for replacement of radios & related equipment at the dispatch center, and \$35,000 for a Taser replacement program. Tax support is increasing by \$352,613 to fund a portion of the increase in the budget. Other funding increases include the restoration of the reimbursement from the Airport Enterprise Fund (\$150,000) for FAA security standards the Police Department provides. The budget also includes using \$285,000 of reserves for vehicle and equipment replacement.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	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	0.80	0.80	0.80	-
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	79.00	1.00
Records/Property Supervisor	1.00	1.00	1.00	-
Assistant Records Property Supervisor	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	11.00	14.00	14.00	-
Full-time Equivalent Employees	141.80	144.80	145.80	1.00

Additional Funding Recommended

1. Full-time School Resource Officer

\$59,616 Requested
\$59,616 Recommended

The purpose of the School Resource Officer (SRO) program is to support and foster the safe and healthy development of all students in District through strategic and appropriate use of law enforcement resources. Furthermore, to encourage relationship-building by the SROs such that students and community members see the SROs as a facilitator of needed support as well as a source of protection.

2. Police Training

\$151,777 Requested
\$131,956 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, and smart phone analysis. Updated training reflective of advancements in technology ensures that we continue to provide outstanding service to the community while reducing liability.

3. School Resource Officer Overtime

\$102,255 Requested
\$77,000 Recommended

The overtime required of the School Resource Officer program is significant and if not specifically funded, overtime in other important areas of service by the police department will be underfunded, which will affect adequate delivery in those areas.

4. Technology

\$91,000 Requested
\$91,000 Recommended

This decision package represents a request for funding over and above FY19 allocations for IT related equipment to replace or upgrade obsolete or soon to be obsolete systems and software currently used throughout the Police Department and its substations. The replacements are necessary as the existing systems are no longer able to function properly or do not have the ability to be repaired in the event of a failure.

5. Radios and Related Equipment for Dispatch Center

\$20,800 Requested
\$20,800 Recommended

This is to replace obsolete radio equipment as well as the addition of radio equipment that is needed in order to adequately provide emergency medical dispatch services and effectively be able to communicate with other related service providers and radio channels located within the service area covered by the dispatch center.

6. Police Cruisers/Vehicles

\$383,000 Requested
\$500,000 Recommended

Vehicles used for police patrol run 24 hours per day/7 days per week and consequently 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 have an adequate number of vehicles to put out on a shift is heavily compromised. The assignment of 4 additional patrol cruisers for use by the new School Resource Officers and the HYCC assigned officer also results in 4 less cars available on a daily basis for use on patrol or special assignments.

7. Replacement of Tasers

\$107,770 Requested
\$35,000 Recommended

This request is for the purchase Tasers and related equipment to replace failing Tasers, which are now beyond their expected life and replacement parts will no longer be available.

8. Recruit Hiring and Equipment Costs for 2 New Officers

\$29,200 Requested
\$29,200 Recommended

Due to the lengthy hiring process and limited amount of police academies offered by the Massachusetts Criminal Justice Training Council in conjunction with the attrition that the department experiences, hiring is typically done in groups to ensure that the department will have enough officers at all times to provide efficient and effective police service to the community. An upcoming academy in July will provided Barnstable with two seats to fill some vacancies currently in the department.

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 FY19:

- Arrests: 531
- Search Warrants: 13
- Undercover/Informant Controlled Buys: 66
- Drugs Seized:
 - Fentanyl/Heroin: 676 Grams
 - Cocaine: 226 Grams
 - Crack Cocaine: 65 Grams
 - Oxycontin: 91 Pills
- Cash Seized: \$94,274
- Guns Seized: 10



Administrative Services Program

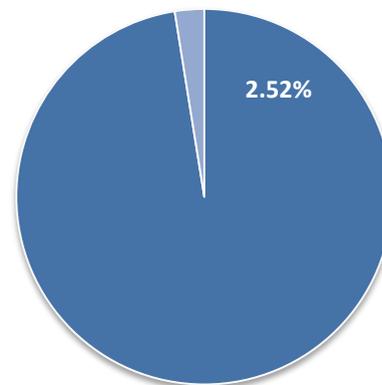


Investigative Services Program



Records Program

Percentage of FY20 General Fund Budget



This division comprises 2.52% of the total General Fund budget.

Additional Recent Accomplishments

Major Investigations

Marshall Summary

On March 1st 2018, after a lengthy investigation, Hyannis resident Steven Marshall was arrested with 130 grams of fentanyl after detectives stopped his vehicle upon his return to Cape Cod from New Bedford. Prior to the motor vehicle stop, Marshall was regularly surveilled meeting with his Dominican suppliers and other co-conspirators.

Following Marshall's arrest, BPD Detectives, The DEA Task Force, and the United States Attorney's Office focused their attention on the New Bedford organization responsible for distribution of multi kilogram amounts of fentanyl in Barnstable and Bristol County. Controlled purchases and extensive electronic and physical surveillance culminated in the issuance of several search warrants in New Bedford resulting in the arrest of brothers Yogey and Miki Mota-Bernabel, and subsequently narcotics trafficker Jimmy Correa. Detectives seized 450 grams of fentanyl, 4 kilograms of diluting agents, \$17,575, 2 narcotics presses, digital scales, and further drug packaging material.

The Defendants are charged in United States District Court (Boston). Additional indictments against members of the Cape Cod and Plymouth based fentanyl traffickers are pending as well.

Brunelle Summary

In the fall of 2017 Barnstable Detectives began an active investigation into an unknown suspect dubbed the 'Obit Bandit' that was breaking into the homes of people who were attending the wake or funeral services of recently deceased loved ones. In early 2018, detectives were finally able to develop Randy J. Brunelle, a 35-year-old Plymouth resident, as a possible suspect in the housebreaks of the grieving families.

Detectives then spent hundreds of man-hours using physical and electronic surveillance in an attempt to monitor the ever elusive Brunelle's whereabouts. This exhaustive effort finally paid off in February of 2018, when Brunelle was caught by Barnstable detectives driving away from a home in Cotuit that he had just broken into while the homeowner was attending her mother's wake in Marstons Mills.

After an exhaustive post arrest investigation involving search warrants for electronic evidence seized during Brunelle's arrest and stolen jewelry seized from Brunelle's residence, Barnstable detectives were able to show that Brunelle had broken into 18 homes in Barnstable, Plymouth, and Norfolk County. In addition, detectives were able to recover a firearm that Brunelle had stolen during one of the B&E's. He was subsequently charged and indicted in Barnstable Superior Court and is awaiting trial regarding the investigation.

Community Impact Unit

- The Community Impact Unit currently consists of the following:
 - 1 Sergeant,
 - 2 Patrol Officers and 1 part-time Clinician who works closely with local outreach workers to engage and service individuals suffering homelessness, mental illness, and/or substance abuse issues,
 - 1 Patrol Officer assigned to HYCC to mentor our youth population, collaborate with our School Resource Officers, and participate in the HYCC after-school program,
 - 2 Patrol Officers assigned to the Street Crime Unit who work closely with the Investigative Services Bureau and balance community policing efforts by strictly enforcing disorder and public nuisance crimes that directly affect the quality-of-life of residences, and business; and

- 10 seasonal Community Service Officers (CSOs) patrol downtown Hyannis on foot, provide a highly visible presence, and act as police liaisons.
- The CIU has trained 63% of the Barnstable Police Department in Mental Health First Aid and coordinated certification of 21 officers in Community Crisis Intervention Team Training.
- In October 2018, the CIU and Barnstable Youth Commission collaborated to coordinate a Community Substance Abuse Prevention Forum held at the Hyannis Youth and Community Center. The forum provided parents and community members with information related to illicit substances frequently abused by our youth. Forum participants included multiple members of the Barnstable CCIT and other local agencies including the Hyannis Fire Department, the Yarmouth Police Department, and the Sandwich Police Department.
- The CIU continues to collaborate with a recovery coach from Gosnold on Cape Cod to conduct outreach to opiate overdose victims and offer detox, treatment, and support services.
- With its part-time clinician, the CIU conducts mental health outreach to individuals in crisis to offer treatment and support.
- The CIU participates in the weekly Barnstable District Court “Drug Court” sessions.
- The CIU coordinates the monthly multi-agency 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.



COMMUNITY IMPACT UNIT WITH OFFICERS

Hiring/Promotions/Backgrounds

- **Full time officers:** in the process of potentially hiring 2 (approved for 5 openings). Conducted 8 backgrounds
- **Telecommunication Specialists:** 4 hired. Conducted more than 30 backgrounds.
- **Special Police Officers:** 12 sworn in each year
- **Community Service Officers:** Anticipate we will hire 10
- **Contractors working in the building:** 63 backgrounds conducted
- **Temporary Employees:** backgrounds conducted and 2 selected
- **Volunteers:** backgrounds conducted and 2 selected
- **Interns:** background conducted and 1 selected

Background assistance to outside agencies:

- Hyannis Fire Department – 2
- Military Service – 1
- Outside Law Enforcement Agencies – 27
- Out of State Weapons background checks – 5

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. Since July 1, 2018, the department has begun providing in-house CPR/First Aid instruction for all officers as we trained two officers to be instructors last year. We also have trained Stop the Bleed instructors who are providing the Stop the Bleed course to Barnstable officers as well as members of the community. This year the Department also:

- Hosted two of the three FBI LEEDA Trilogy classes on leadership
- Hosted SRO (School Resource Officer) training
- Hosted Street Survival training

Officers completed the following specialized training:

- ALICE Training (School Shooter Response) ALICE stands for Alert/Lockdown/Inform/Counter/Evacuate
- ALERRT Training (Joint Active Training Response) ALERT stands for Advanced Law Enforcement Rapid Response Training
- Advanced School Security Assessment Training
- ARIDE (Advanced Roadside Impaired Driver Enforcement)
- Road Wise Officer Safety Training - Train the Trainer
- Firearms Instructor / Less Lethal Instructor (MPTC Certification)
- Incident Command Systems 300 and 400
- Survive & Thrive for officer wellness
- Field Training Officer school (6 new FTOs trained)
- Sexual Assault Investigation (in order to obtain MPTC Certification)
- Below 100 (training to reduce officer fatalities)
- Speaker Lt. Dave Grossman - Lt. Col. Grossman is an internationally recognized scholar, author, soldier, and speaker. He is one of the world's foremost experts in the field of human aggression and the roots of violence and violent crime.
- Drone Pilot Certification

Other Accomplishments

- The Department initiated a “Police Evidence Fund” at Rockland Trust Bank through the joint efforts of the District Attorney’s Office, Town Treasurer’s Office, and BPD Personnel. All monies seized relative to an arrest or incident, over the threshold amount of \$1,000, will now be deposited to this dedicated account. Prior to the establishment of this special account, all funds were secured in the Evidence Vault at the BPD. Limiting the amount of cash kept at our facility decreases our liability and chances of malfeasance. In addition, current funds being stored in the vault are being analyzed for deposit to this special account.

FY19 Goals and Results**Short-Term:**

1. Expand CIU mission and partner in the Barnstable District Court “Drug Court” program by attending and participating in weekly sessions. **Result:** Accomplished and ongoing
2. Expand CIU mission to include youth services and jail diversion by implementing a full-time officer at the Hyannis Youth and Community Center. **Result:** Accomplished and ongoing. The Hyannis FD has also participated in this program as well.
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. **Result:** Both accomplished. Officers that attended the driver-training program are currently preparing a curriculum for other department members.

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. **Result:** While the department has successfully collaborated with these, and other, agencies this is an ongoing issue that we will be continuing to work on.
2. Continue ongoing Mental Health training for all patrol officers, including MHFA and CCIT training. **Result:** While the department has been actively engaged in mental health training for officers in relation to the calls they go on and for their own wellbeing, this will be an ongoing issue and one that continues to expand.
3. Continue to address quality of life issues especially in the areas of homelessness; fentanyl distribution and use; and a continued reduction in Part 1 crimes. **Result:** The department has seen success in these areas; however, these are ongoing issues that the department will continue to work on.

Fiscal Year 2020 Goals and Objectives: Administration and Investigative Services Bureau

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

Short-Term:

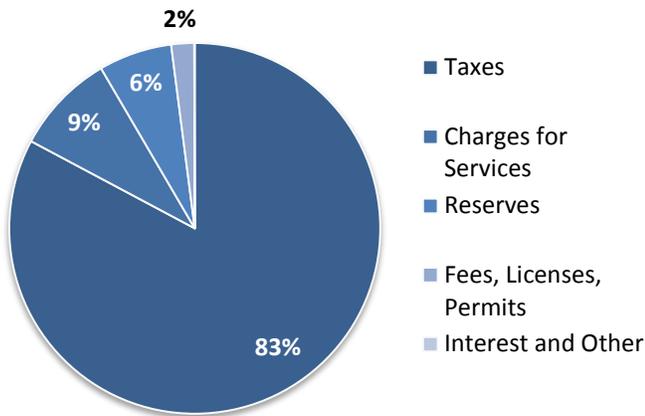
1. Establish a Community Services Division that will encompass community-related specialty units such as the School Resource Officer Program; Adopt-A-School Program; Street Crimes Unit; Community Impact Unit; and Community Affairs. **(SP: Education, Public Health and Safety, Communication)**
2. Increase the use of social media and personal interactions to notify businesses of crime trends that are most likely to affect their business. **(SP: Education, Public Health and Safety, Communication)**
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. **(SP: Education, Public Health and Safety, Communication)**
4. Fill two current vacancies within the Criminal Investigative Unit. **(SP: Education, Public Health and Safety, Communication)**
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: Education, Public Health and Safety, Communication)**

Long-Term:

1. Improve long-term training and succession plan for the department. **(SP: Education, Public Health and Safety, Communication)**
2. The Criminal Investigative Unit will conduct research, gather intelligence, and better utilize data analysis to identify areas with emerging crime trends and persons of interest within the Town of Barnstable. **(SP: Education, Public Health and Safety, Communication)**
3. Utilize the Case Management tool 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. **(SP: Education, Public Health and Safety, Communication)**
4. Expand the use of technology being used by the Criminal Investigative Unit to conduct surveillance. Among other applications, investigative technology tools that assist in locating missing, endangered persons, and suspects wanted for serious crimes. **(SP: Education, Public Health and Safety, Communication)**

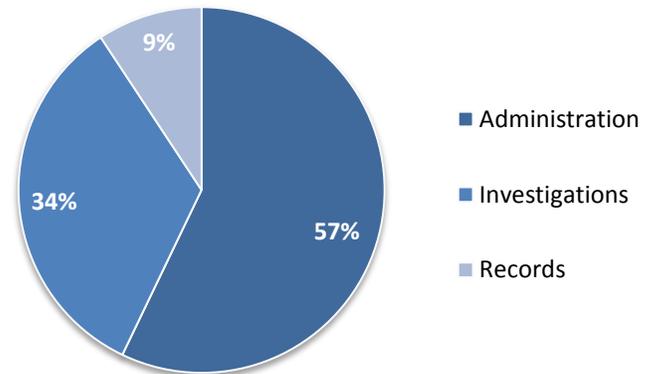
Administrative & Investigative Services Bureau Financial Summary

FY20 Source of Funding



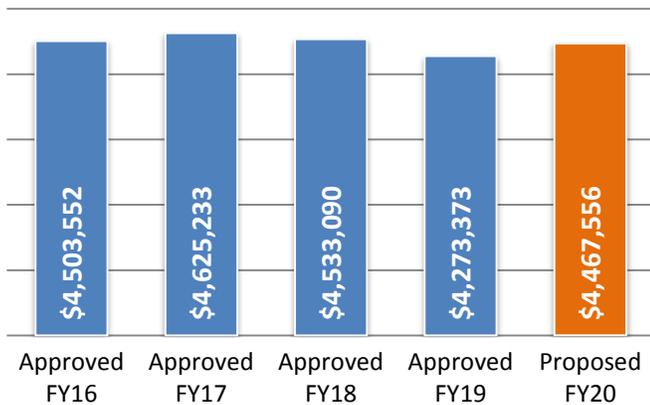
Tax support provides 83% of the funding source.

Administrative & Investigative Services FY20 Budget By Program



Administration 57% and Investigations 34% comprise of this division's budget.

Administration & Investigative Services Budget History



The budget in this area is essentially level to where it was 5 years ago.

Admin & Investigative Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 3,601,194	\$ 3,873,791	\$ 3,550,213	\$ 3,699,057	\$ (174,735)	-4.51%
Fees, Licenses, Permits	82,600	154,000	138,335	89,000	(65,000)	-42.21%
Charges for Services	281,698	243,582	276,710	392,500	148,918	61.14%
Interest and Other	3,623	2,000	3,633	2,000	-	0.00%
Reserves	-	-	-	285,000	285,000	0.00%
Total Sources	\$ 3,969,115	\$ 4,273,373	\$ 3,968,891	\$ 4,467,556	\$ 194,183	4.54%
Expenditure Category						
Personnel	\$ 2,710,336	\$ 2,953,194	\$ 2,651,462	\$ 2,859,669	\$ (93,525)	-3.17%
Operating Expenses	864,385	960,179	957,429	1,052,087	91,908	9.57%
Capital Outlay	394,394	360,000	360,000	555,800	195,800	54.39%
Total Appropriation	\$ 3,969,115	\$ 4,273,373	\$ 3,968,891	\$ 4,467,556	\$ 194,183	4.54%
Employee Benefits Allocation:						
Life Insurance	\$ 169		\$ 154			
Medicare	25,974		30,575			
Health Insurance	224,558		140,423			
County Retirement	673,614		659,011			
Total Employee Benefits (1)	\$ 924,314		\$ 830,162			
Total Expenditures Including Benefits	\$ 4,893,429		\$ 4,799,053			

(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 FY20 proposed budget is increasing by \$194,183 or 4.54% over FY19 budget. Personnel costs are decreasing \$93,525. The personnel budget includes contractual obligations, which has been offset with turnover savings due to retirements. Operating costs are increasing \$91,908, which includes \$91,000 to replace and/or upgrade IT equipment, \$62,624 in training, and \$29,200 in police academy costs. These costs have been offset with one-time training costs used in FY19, which have been removed in the FY20 budget. Capital Outlay cost of \$555,800 includes \$500,000 for vehicle replacements, \$20,800 for replacement of radios & related equipment at the dispatch center, and \$35,000 for Taser replacements. Tax support is decreasing by \$174,735.

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 that 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 2,083,705	\$ 2,102,471	\$ 1,845,518	\$ 1,783,612	\$ (318,860)	-15.17%
Fees, Licenses, Permits	82,600	154,000	138,335	89,000	(65,000)	-42.21%
Charges for Services	281,698	243,582	276,710	392,500	148,918	61.14%
Interest and Other	3,623	2,000	3,633	2,000	-	0.00%
Reserves	-	-	-	285,000	285,000	0.00%
Total Sources	\$ 2,451,626	\$ 2,502,053	\$ 2,264,196	\$ 2,552,111	\$ 50,058	2.00%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,225,166	\$ 1,244,692	\$ 972,403	\$ 1,007,042	\$ (237,650)	-19.09%
Operating Expenses	832,066	897,361	931,793	989,269	91,908	10.24%
Capital Outlay	394,394	360,000	360,000	555,800	195,800	54.39%
Total Appropriation	\$ 2,451,626	\$ 2,502,053	\$ 2,264,196	\$ 2,552,111	\$ 50,058	2.00%

Employee Benefits Allocation:	
Life Insurance	\$ 66
Medicare	11,260
Health Insurance	118,711
County Retirement	254,591
Total Employee Benefits (1)	\$ 384,628
Total Expenditures Including Benefits	\$ 2,836,254

\$ 36
12,885
68,402
196,265
\$ 277,588
\$ 2,541,784

(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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 307,845	\$ 386,858	\$ 351,361	\$ 414,899	\$ 28,041	7.25%
Total Sources	\$ 307,845	\$ 386,858	\$ 351,361	\$ 414,899	\$ 28,041	7.25%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 284,087	\$ 335,858	\$ 332,475	\$ 363,899	\$ 28,041	8.35%
Operating Expenses	23,759	51,000	18,886	51,000	-	0.00%
Total Appropriation	\$ 307,845	\$ 386,858	\$ 351,361	\$ 414,899	\$ 28,041	7.25%

Employee Benefits Allocation:			
Life Insurance	\$ 24		\$ 25
Medicare	3,799		4,099
Health Insurance	16,157		14,870
County Retirement	65,589		71,807
Total Employee Benefits (1)	\$ 85,568		\$ 90,801
Total Expenditures Including Benefits	\$ 393,414		\$ 442,162

(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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 1,209,644	\$ 1,384,462	\$ 1,353,334	\$ 1,500,546	\$ 116,084	8.38%
Total Sources	\$ 1,209,644	\$ 1,384,462	\$ 1,353,334	\$ 1,500,546	\$ 116,084	8.38%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,201,084	\$ 1,372,644	\$ 1,346,584	\$ 1,488,728	\$ 116,084	8.46%
Operating Expenses	8,560	11,818	6,750	11,818	-	0.00%
Total Appropriation	\$ 1,209,644	\$ 1,384,462	\$ 1,353,334	\$ 1,500,546	\$ 116,084	8.38%

Employee Benefits Allocation:	Actual	Approved	Projected
Life Insurance	\$ 79		\$ 93
Medicare	10,915		13,590
Health Insurance	89,690		57,151
County Retirement	353,434		390,940
Total Employee Benefits (1)	\$ 454,118		\$ 461,774
Total Expenditures Including Benefits	\$ 1,663,761		\$ 1,815,107

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

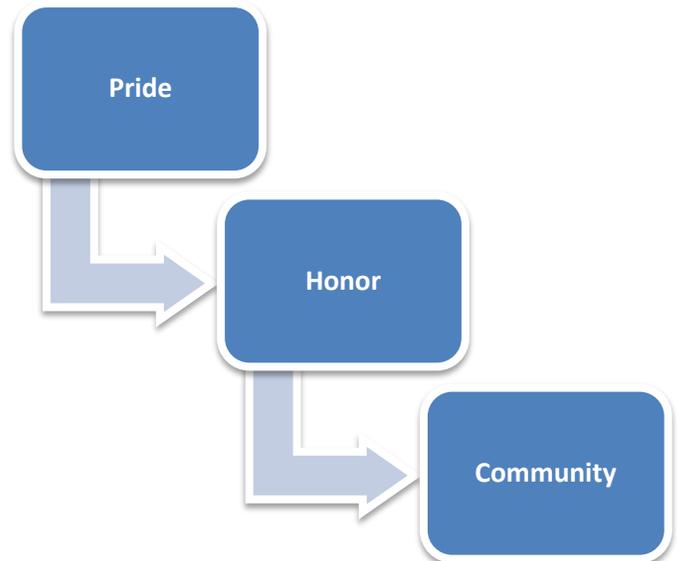
Performance Measures / Workload Indicators

Workload Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Firearms Licenses Processed	844	928	1,020
Taxi/Limousine Licenses Issued	126	138	150
Processed Arrest/Incident/Accident Reports	6,638	6,704	6,771
Processed Item Evidence/Property	2,778	2,805	2,833
Process sex offenders for annual registrations, etc.	172	189	207
Home sex offender verification checks	104	115	126

Field Services Bureau

Purpose Statement

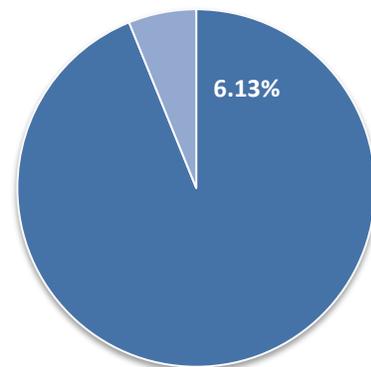
The Field Services Bureau - police relations includes detection and apprehension of criminal perpetrators and the maintenance of the safe and orderly flow of traffic. The mission of the patrol force is to develop our complement of officers and supervisors into a team. This team will become a cohesive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



Recent Accomplishments

- Begin the process of updating the Comprehensive Emergency Management Plan, which should be completed by June 30, 2019.
- Add three SRO’s full time to the schools.
- Update the equipment in our town-wide Emergency Operations Center (EOC) located in the BPD multi-purpose room with new monitors, computers, and other emergency equipment .
- Work with other town agencies to plan and facilitate an emergency preparedness exercise for town officials in the newly outfitted EOC which took place in August.
- A number of officers and dispatchers were recognized for outstanding work and received lifesaving awards.
- Two officers were recognized at the Statehouse on 10/2/18 by Rep. Crocker.
- Three officers were recognized by MASSCop with the President’s Award at the annual convention in Hyannis on 9/20/18, and also recognized by the Massachusetts Police Association (MPA) with the Medal of Valor on 10/25/18.

Percentage of FY20 General Fund Budget



The Field Services Bureau comprises 6.13% of the total General Fund budget.

Additional Recent Accomplishments

School Resource Officer (SRO) Program

Following the active shooter scenario that occurred on February 14, 2018 in Parkland, Florida, the Town and School Department in the Town of Barnstable increased the number of School Resource Officers at Barnstable High School from 1 to 2 and added an SRO to both the Barnstable Middle School and the Elementary Schools. A great deal of thought, training and collaboration with the school department had gone into the development of an expanded SRO program over the course of FY19, which is still being refined and improved upon now that program is fully operational. The purpose of the School Resource Officer program is to support and foster the safe and healthy development of all students in District through strategic and appropriate use of law enforcement resources. The SRO's, in conjunction with the overall police department mission, ensure that staff and students have a safe and secure environment for teaching and learning, in order for students to achieve their maximum potential in education. The initial initiatives of the program focused on improving campus safety and creating safe school passages for the school community members as a whole.

During FY19 the following trainings and accomplishments were achieved with respect to the SRO Program:

- The Barnstable Police Department hosted the National Association of School Resource Officers in providing 40 hours of training to 4 SRO's from the Barnstable Police Department, as well as other police departments in the geographic region of Cape Cod.



Additional Recent Accomplishments

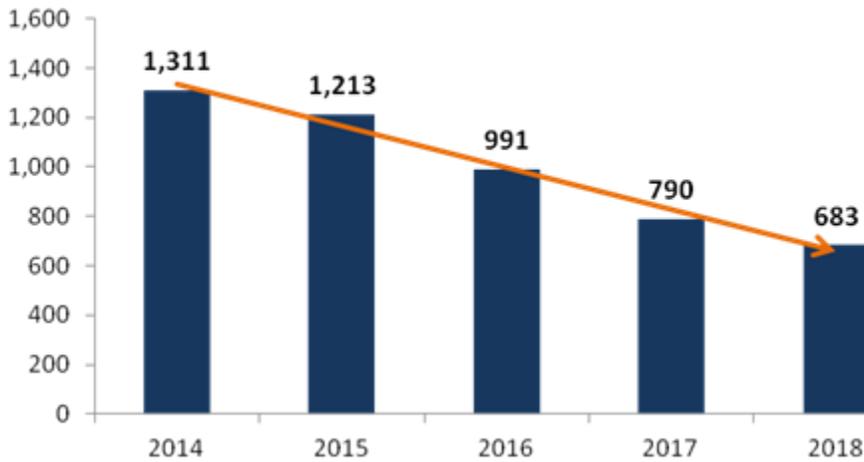
- All 4 SRO's from the Barnstable Police Department became certified instructors in *Alert, Lockdown, Inform, Counter, and Evacuate* (ALICE) and provided ALICE training to 5,200 students and 1,200 staff members in the Barnstable Public Schools, as well as providing ALICE training to several private schools in the Town of Barnstable
- One SRO achieved Advanced level certification in Physical Security Assessments for Schools and Buildings
- One SRO attended FEMA training in Multi-Hazard Emergency Planning for Schools
- The Department developed an Emergency Response Plan for the Barnstable Public Schools
- All SRO's became certified Sexual Assault Investigators
- All SRO's became certified Social Media Investigators
- All SRO's attended Community Crisis Intervention Team (CCIT) training

Quantitative Points of Interest – Field Services (FY18)

- Processed 1,411 'on view' arrests, 709 summonses, 608 protective custodies, and 475 warrant attempts
- Performed 16,218 security checks of areas at potential risk of crime or quality of life issues
- Investigated 3,082 suspicious activity calls
- Handled 3,169 medical emergency calls, 1,346 well-being checks, 175 Section 12 (mental health), 118 Section 35 (alcohol) services, and 187 overdoses
- Responded to 1,462 commercial, and 1,719 residential alarms
- Responded to 2,314 motor vehicle accidents. 1,722 accidents were property damage only, 330 were hit and run, 202 resulted in injury, and 1 was fatal
- Officers conducted 6,700 motor vehicle stops, issued 2,766 citations, 1,845 verbal warnings, investigated 947 traffic complaints, conducted 543 various traffic enforcement activities

FY19 Goals and Results

Part 1 Crimes by Fiscal Year



The total reported crimes have declined from 1,311 in year 2014 to 683 in year 2018 or 48% decline.

Short-Term:

1. Provide each Field Service Bureau officer with a refresher course in emergency vehicle operation.
Result: Two officers were sent to an instructor program and are preparing a curriculum for training others.
2. Combine the police dispatch center with Hyannis Fire Department to be housed at the police facility.
Result: This has been accomplished and is seeing positive results.

Long-Term:

1. Continue to improve and develop our community-policing model.
Result: The department initiated a new neighborhood watch program in the General Patton Drive area. The department also expanded the SRO program with 3 new officers being placed into schools.
2. Continue to develop new programs/initiatives for community outreach and involvement.
Result: The department engaged in several initiatives such as Coffee with a Cop, Cones with Cops, participated in the Big Brothers program, Ask a Cop at the Senior Center, and stationed an officer full-time at HYCC.

Fiscal Year 2020 Goals and Objectives

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

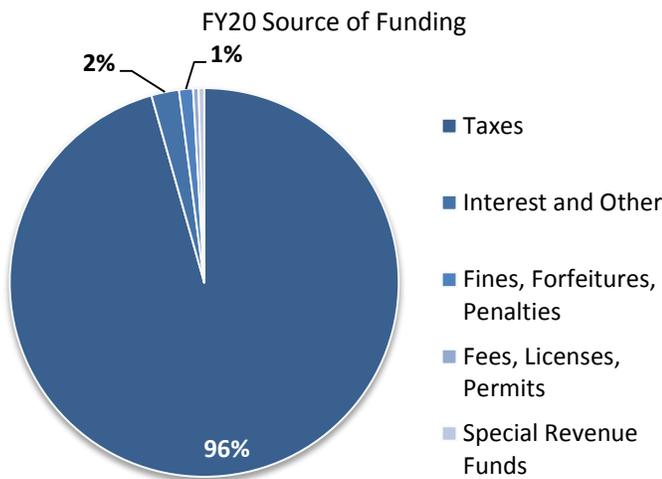
Short-Term:

1. Establish a liaison program with the Senior Center
2. Expand use of social media and other technologies as an informational and community outreach tool.
3. Use remaining Byrne Grant funds to increase foot and mountain bike patrols.

Long-Term:

1. Improve officer safety and defensive tactics training.
2. To seek out new programs and technologies that help us to proactively address crime, quality of life, and safety issues in our community.

Field Services Division Financial Summary



Tax support provides 96% of the funding source for this operation.

Field Services Budget History



The Field Services budget has increased from \$8.8 million in FY16 to \$10.8 million proposed in FY20 over the five-year period, or 4.73% 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; and
- 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.

Field Services Bureau	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 9,475,878	\$ 9,871,764	\$ 10,105,974	\$ 10,399,111	\$ 527,347	5.34%
Fines, Forfeitures, Penalties	129,857	126,000	132,928	126,000	-	0.00%
Fees, Licenses, Permits	50,090	70,000	85,890	50,000	(20,000)	-28.57%
Interest and Other	18,287	240,000	333,343	250,000	10,000	4.17%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Reserves	-	75,401	-	-	(75,401)	-100.00%
Total Sources	\$ 9,724,113	\$10,433,165	\$10,708,135	\$10,875,111	\$ 441,946	4.24%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 9,708,738	\$ 10,347,004	\$ 10,623,135	\$ 10,858,687	\$ 511,683	4.95%
Operating Expenses	15,374	86,161	85,000	16,424	(69,737)	-80.94%
Total Appropriation	\$ 9,724,113	\$10,433,165	\$10,708,135	\$10,875,111	\$ 441,946	4.24%

Employee Benefits Allocation:	
Life Insurance	\$ 575
Medicare	126,042
Health Insurance	704,627
County Retirement	1,912,308
Total Employee Benefits (1)	\$ 2,743,553
Total Expenditures Including Benefits	\$12,467,665

\$ 637
135,806
686,293
2,152,078
\$ 2,974,815
\$13,682,950

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

Summary of Significant Budget Changes

The proposed FY20 budget is increasing \$441,946. The majority of the increase is due to contract obligations, but additional items include overtime costs of \$69,332 for training and \$77,000 for the School Resource Officers (SRO). Personnel costs also include a cost reduction of \$200,000 for an anticipated E911 grant. Operating costs are decreasing \$69,737 as the FY19 budget included police academy costs for 10 officers that will not be repeated in FY20.

Performance Measures / Workload Indicators

Workload Indicator Part I Crime Category	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Change 2017-2018
Murder	-	1	1	2	1	(50.0%)
Rape	23	23	26	30	18	(40.0%)
Robbery	25	26	18	14	14	(0.0%)
Aggravated Assault	204	180	151	126	142	(13.0%)
<i>*Aggravated Assault with a Firearm</i>	<i>1</i>	<i>2</i>	<i>1</i>	<i>1</i>	<i>3</i>	(100.0%)
Burglary / Breaking and Entering	206	217	173	99	74	(25.0%)
Larceny	798	702	581	500	410	(18%.0)
Motor Vehicle Theft	54	62	40	18	21	17.0%
Totals:	1,311	1,213	991	790	683	(14.0%)

Workload Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Actual	% Change 2016-2017
Calls for Service	65,915	60,209	61,487	65,759	60,569	(8.0%)
Number of Motor Vehicle Stops	7,209	5,689	6,998	9,140	6,700	(27.0%)
Number of Part II Crimes	938	814	728	844	681	(19.0%)
Number of Arrests	1,840	1,733	1,728	1,685	1,489	(12.0%)
Number of Criminal Summons	1,033	821	829	858	701	(18.0%)
Number of Protective Custody Cases	583	604	614	626	606	(3.0%)



POLICE COMMAND VEHICLE