

# POLICE DEPARTMENT

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## Department Purpose Statement

<http://www.barnstablepolice.com/>

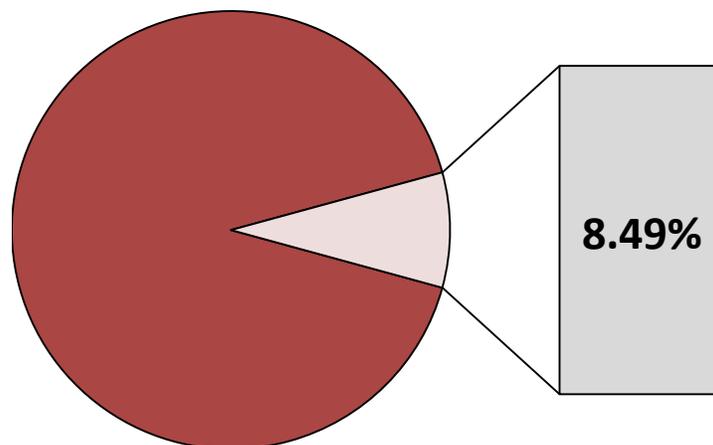
The Barnstable Police Department is comprised of two principal organizational Bureaus whose members strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property,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

### Bureau Areas

**Administrative & Investigative  
Services Bureau**

**Field Services Bureau**

% of FY 2023 General Fund Budget



The Police Department comprises 8.49% of the overall General Fund budget.

## Police Department Budget Comparison

Police Department Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$14,062,796	\$14,638,252	\$14,725,588	\$15,685,417	\$959,829	6.52%
Fines, Forfeitures, Penalties	82,453	85,654	76,000	76,000	-	0.00%
Fees, Licenses, Permits	247,943	188,703	120,346	191,000	70,654	58.71%
Charges for Services	321,722	164,938	200,000	200,000	-	0.00%
Interest and Other	255,376	262,058	252,000	271,000	19,000	7.54%
<b>Total Sources of Funding</b>	<b>\$14,970,290</b>	<b>\$15,339,605</b>	<b>\$15,373,934</b>	<b>\$16,423,419</b>	<b>\$1,049,483</b>	<b>6.83%</b>

Expenditure Category						
Personnel	\$13,159,149	\$13,435,776	\$13,449,225	\$14,522,162	\$1,072,937	7.98%
Operating Expenses	1,129,653	1,328,829	1,347,987	1,322,413	(25,574)	-1.90%
Capital Outlay	681,488	575,000	576,722	578,842	2,120	0.37%
<b>Total Appropriation</b>	<b>\$14,970,290</b>	<b>\$15,339,605</b>	<b>\$15,373,934</b>	<b>\$16,423,419</b>	<b>\$1,049,483</b>	<b>6.83%</b>

### Summary of Budget Changes

The Police Department's proposed FY 2023 budget increased by \$1,049,483, or 6.83% from the approved FY 2022 budget. Personnel budget change includes contractual obligations, overtime increases, and training cost. Operating budget change includes funding for police training and gasoline costs. Capital outlay will continue the department's annual patrol vehicle replacements, but includes additional monies for IT hardware.

## Police Department Budget Reconciliation

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
<b>FY 2022 Approved Budget</b>				<b>\$15,373,934</b>	
Contractual Obligations Net of Staff Turnover	900,906	-	-	<b>900,906</b>	-
One-Time Charges	(50,571)	(138,090)	(576,722)	<b>(765,383)</b>	-
Grants Offset Civilian Dispatch Wages & MOA	-	-	-	-	-
<b>FY 2023 Budget Changes</b>					
1. Training Bundle	162,602	30,116	-	<b>192,718</b>	-
2. Overtime Pay Increases	60,000	-	-	<b>60,000</b>	-
3. Increase Gasoline and Diesel Fuel	-	82,400	-	<b>82,400</b>	-
4. Vehicle Replacements	-	-	500,000	<b>500,000</b>	-
5. Technology Upgrades	-	-	78,842	<b>78,842</b>	-
<b>FY 2023 Proposed Budget</b>	<b>\$1,072,937</b>	<b>(\$25,574)</b>	<b>\$2,120</b>	<b>\$16,423,419</b>	-

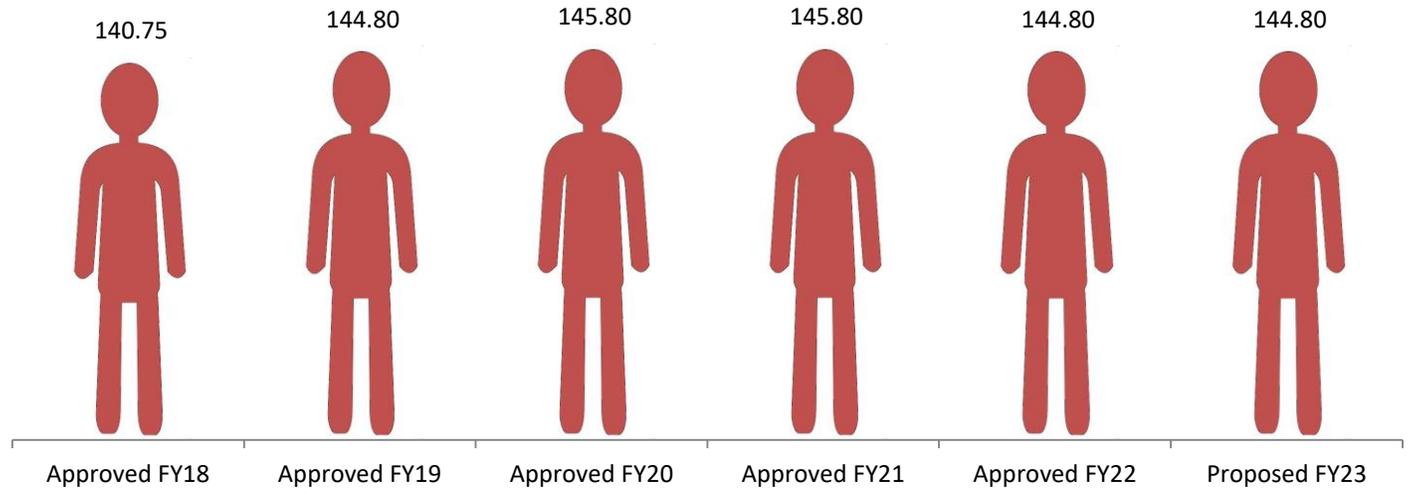
# Police Department Budget Reconciliation

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- 1. Training** - The training of our police officers is the most important aspect of the agency. Failure to provide adequate training not only increases the chances of errors or mistakes happening that could result in injury or a bad arrest but it also leaves the agency liable for not providing such training. All the courses and materials are specifically selected for the purpose of improving response, performance, morale, and limiting liability. Inconstancy with these trainings could result in possible liability issues throughout all levels of agency. Not providing these universally accepted and high quality courses to our officers can have adverse effects on the baseline officers by leaving them open to civil and criminal liabilities that could have otherwise been prevented. These courses and programs are all designed to enhance officer's knowledge and decision-making skills while reducing liability to the agency and therefore the town of Barnstable.
- 2. Increase in Overtime Allocation to Keep Pace with Pay Increases** - The department requests an increase the FY23 overtime budget 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.
- 3. Increase Gasoline and Diesel Fuel** – Due to the increased cost for fuel purchases.
- 4. Replacement of Police Vehicles** – This request is for Seven (7) new police vehicles and includes mobile data terminals to replace vehicles, which have reached the end of their useful life on patrol or have been transferred to specialty units. We will also replace two motor (2) motorcycles with the remaining funds. The Department will purchase a combination of Ford Explorer Police Hybrid Interceptors and/or Ford Police Responder F150 Pickup trucks.
- 5. Technology Upgrades/Replacements** - The new switches will provide an increase in capacity, provide Power over Ethernet (PoE) capability necessary for various devices; improve the IT security of users through the replacement of switches that are beyond end-of-life and no longer receiving necessary patches and upgrades.

## Police Department Factors Affecting FTE's

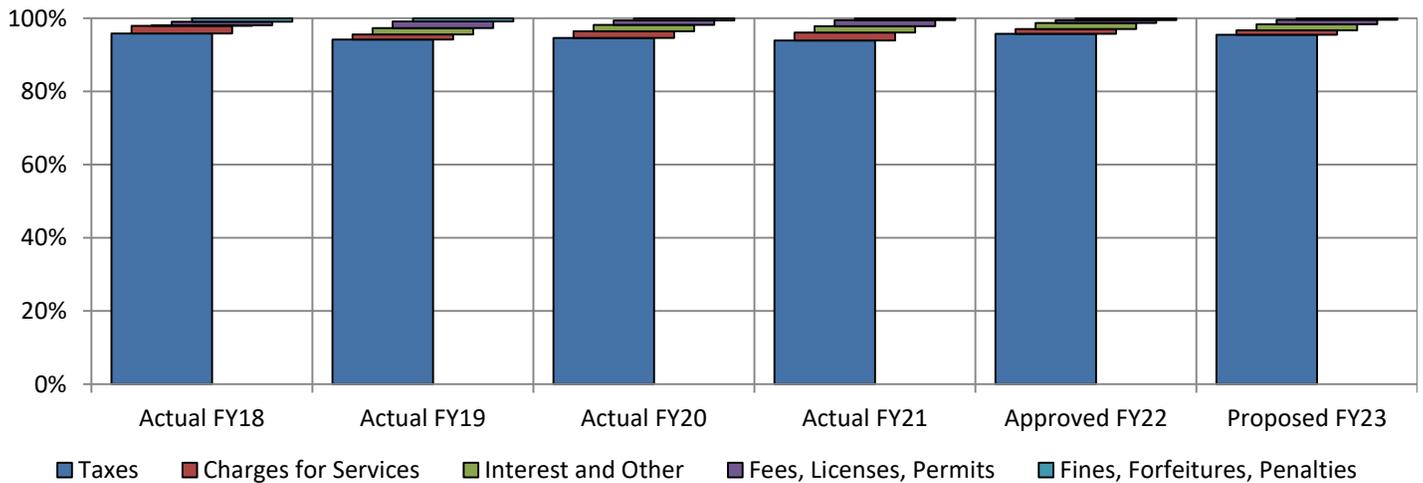
Full Time Employee History



FY 2019 added an additional 3.00 positions for the dispatch center. FY 2020 includes 1.00 additional School Resource Officer. The FY 2022 reduces (1.00) tech administrator position.

## Police Department Factors Affecting Revenues

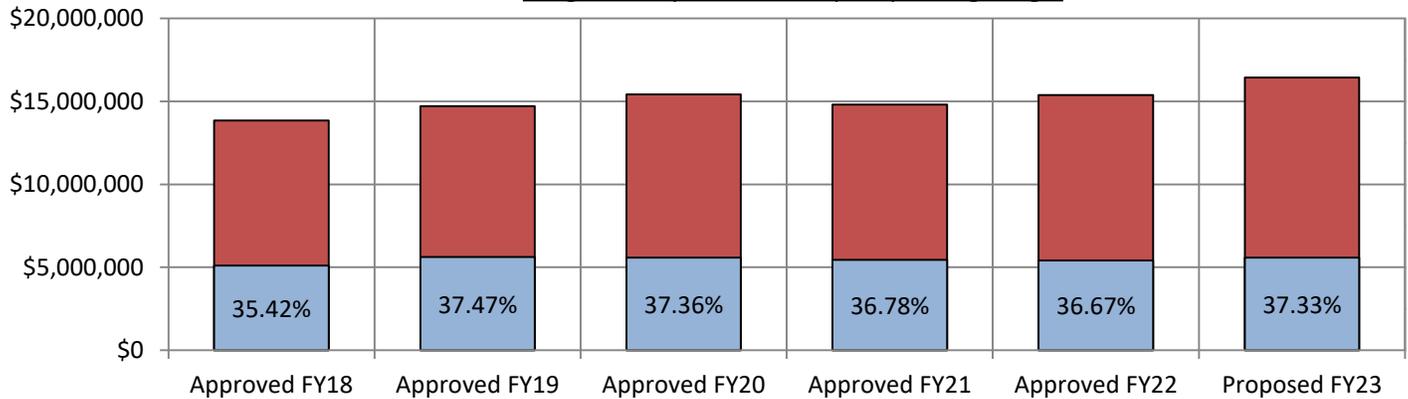
Total Sources of Funding Historical and Budgeted



Tax support accounts 96% of total sources of funding to cover the proposed budget. This department operations also generates revenue through outside police detail reimbursements, gun and taxi permits, and alarm registration. Roughly, 8% of the departments total operating sources of funding comes from reimbursements for outside detail.

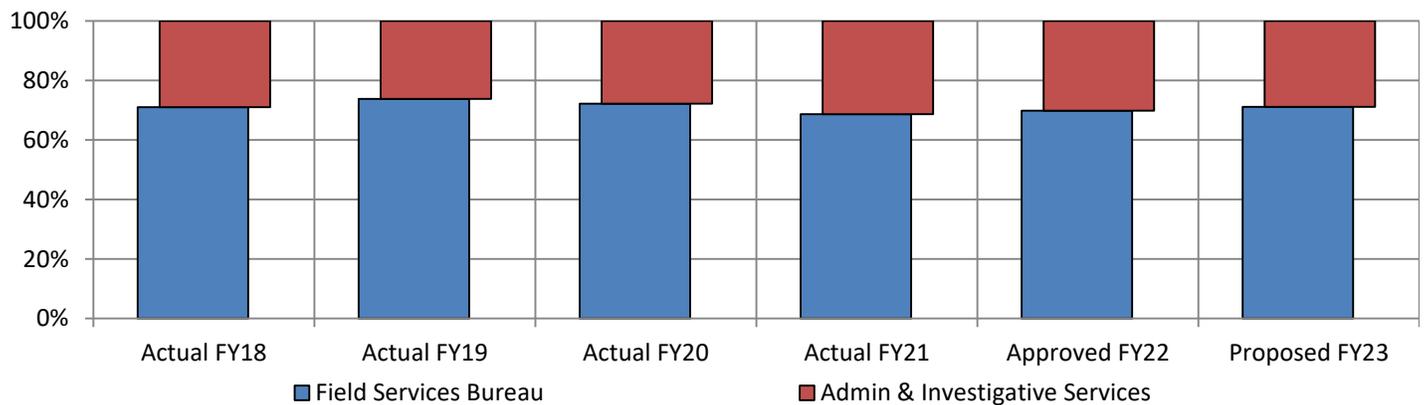
# Police Department Factors Affecting Expenditures

Budget History - % Of Municipal Operating Budget



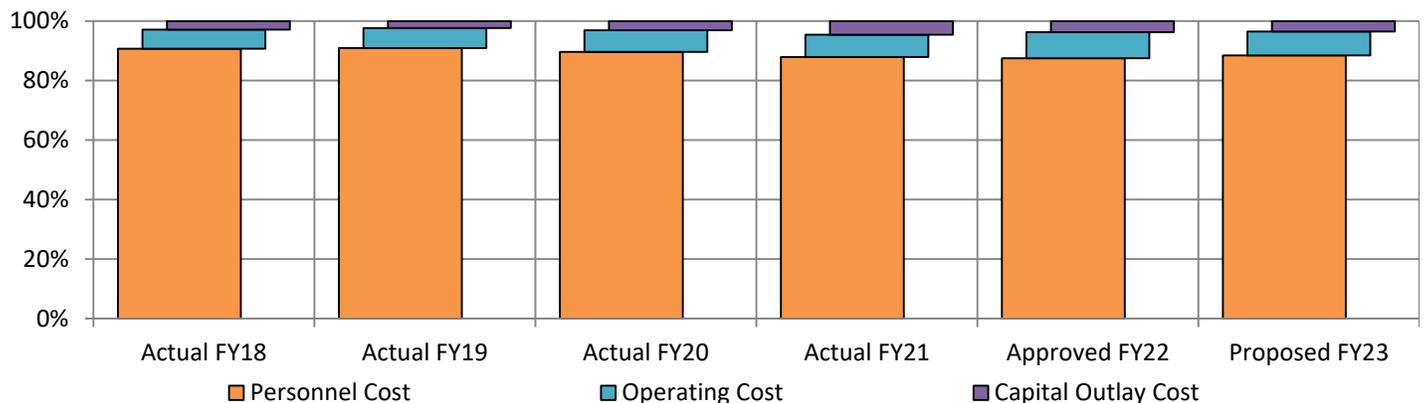
The Police Department's budget has increased 3.12% annually on average over a six-year period. The budget has also increased from 35.42% to 37.33% of the total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Division Historical and Budgeted



Field Services represent 70% of the Police Department proposed budget as the bulk of personnel resides within the field services bureau.

Total Expenditures By Category Historical and Budgeted



Personnel cost represents the largest component of police expenditures by category at 87%. Actual results have remained consistent over a six-year period.

# ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

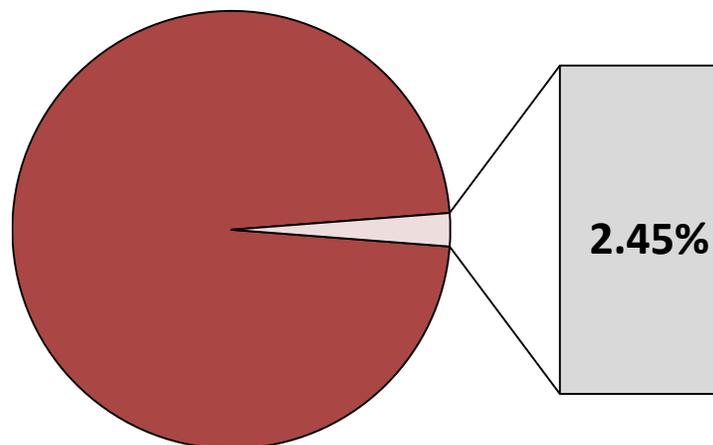
## Purpose Statement

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

## Program Areas



% of FY 2023 General Fund Budget



The Administrative & Investigative Services Bureau comprises 2.45% of the overall General Fund budget.

## **Admin. & Investigative Bureau Services Provided**

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<http://www.barnstablepolice.com/records-division/>

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

## **Admin. & Investigative Bureau Recent Accomplishments**

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### **Investigative Services Division**

In August, the Barnstable Police Department Investigative Services Division assigned a second Detective Sergeant to the division. Along with the shared responsibilities of overseeing the Criminal Investigation Unit, this Detective Sergeant also oversees and supervises 19 sexual assault investigators. These 19 investigators are both Detectives and Patrol Officers, who handle all sexual assaults reported to the Barnstable Police Department. Year to date there has been 68 sexual assaults reported to the Barnstable Police Department.

### **Narcotics Investigation**

The Barnstable Police Department Investigative Services Division led a multi-agency undercover narcotics investigation that spanned from August through October that targeted the drug dealers preying upon the homeless population in the Town of Barnstable. This investigation leads to the arrest of 18 individuals that were not only selling narcotics to the homeless population, but were also robbing, assaulting, and exploiting them as well. One of the targets was also charged with Human Trafficking due to his involvement in arranging the transactions of money for sex acts with some of the homeless females.

### **Digital Forensics Investigations**

The Barnstable Police Department Investigative Services Division has recognized that scams and frauds have become one of the most prevalent crimes affecting our citizens on a daily basis. To combat this problem, we have created a scam/fraud program where every patrol officer knows what to do with these complaints as they come in to get the best possible outcome for the victim.

We have also created a hand out for victims and potential victims so they can better protect themselves in the future. Detectives working these cases have successfully recovered over \$100,000 this year alone for victims in our town. We would like to remind everyone to be mindful of new scams and frauds as they come out to protect themselves and their loved ones.

Due to promotions and retirements, the Investigative Services Division is currently down 4 Detectives.



***Barnstable Police Cruiser***

# Admin. & Investigative Bureau Recent Accomplishments (Continued)

## Helpful Public Safety Information for the Community



## Avoiding & Reporting Scams!



### Signs It's a Scam!

1. Scammers **PRETEND** to be from an organization you know
  - a. Social Security Administration, IRS, Medicare or make up a name that sounds official
  - b. They use technology to change the phone number that appears on your caller ID
2. Scammers say there's a **PROBLEM** or a **PRIZE**
  - a. They may say you're in trouble or owe money.
  - b. Someone in your family had an **EMERGENCY**.
  - c. There's a **VIRUS** on your computer.
  - d. That you have **WON MONEY**, but have to pay a fee to receive it.
3. Scammers **PRESSURE** you to act immediately.
  - a. They want you to act before you have time to think.
  - b. They might even threaten **ARREST** or **DEPORTATION**.
4. Scammers tell you to **PAY** in a specific way.
  - a. They want you to send money through a money transfer company, gift cards, or **BitCoin**

### Community Services Division

The Community Services Division (CSD) continues to provide significant community engagement through the hard work and dedication of its members, and represents the department in non-traditional ways to further deepen our relationship with our communities. The CSD includes our Community Impact Unit, our School Resource Officers Unit, our Hyannis Youth & Community Center Officer, our Adult Community Center Liaison Officer, and our Community Service Officers.

The Community Impact Unit continues to focus on issues surrounding homelessness, mental health, and substance use disorder. The Department has been able to hire a part time Mental Health Clinician who is integrated into the CIU and will work with them as they address those issues, especially with the increase of mental health related responses. The Unit manages a robust Community Crisis

and personal development of our town's youth. The School Resource Officers utilize the Navigate Prepared, ALICE, and Sandy Hook Promise programs to enhance student and staff safety at school events and at school facilities.

The Adult Community Center Liaison program enhances communication with adults in the community by providing ongoing opportunities for information sharing, advising them of current risks, and helping to improve personal safety. The Adult Community Center was able to reopen and move forward with some regular events, and our Liaison is communicating with the staff to re-establish our regular connections and programs. The CSD also presents safety and security training to the faith community in the Town of Barnstable.

## **Admin. & Investigative Bureau Recent Accomplishments (Continued)**

During FY 2022, the Community Services Division has and will participate in the following programs and events:

- ✓ Community Substance Abuse Forum in collaboration with the Barnstable Youth Commission and the Barnstable Public Schools.
- ✓ YMCA Achievers;
- ✓ Food Distribution for homeless and others in need;
- ✓ Toys for Tots, over 16,000 toys collected across the Cape;
- ✓ Back to School and Christmas Shop With A Cop events;
- ✓ Community Impact weekly Outreach Team meetings and Overdose Response;
- ✓ Management of Jail Diversion grant;
- ✓ Oversight of Community Service Officer Program, Summer and Winter;
- ✓ Community Crisis Intervention Team meetings;

Meetings and workshops to aid alienated and vulnerable adults in the Community;

- ✓ School safety planning and school safety exercises;
- ✓ Trained officers and community members in Mental Health First Aid, and;
- ✓ Partnered with National Alliance on Mental Illness (NAMI).
- ✓ Unity Day with People of Action
- ✓ Work with the DAs office on Overdose Tracking and follow-up

Intervention Team, conducts weekly overdose response visits and continues to work with the DA's office on the county-wide overdose database, and provides mental health screenings and referrals to mental health professionals. Our Summer and Winter Community Service Officers continue to support the CIU with compassion and empathy while providing a strong visible presence in the Hyannis Main Street Community.



***Police Swearing In***

The challenges for our School Resource Officers and Hyannis Youth and Community Center Officer have continued but the relationships they have developed and the bonds they had forged over the previous years were instrumental in their ability to successfully support the schools, staff, and youth as they transitioned from remote activities to in-person activities. They continue to provide a safe and engaging environment to promote the growth

- ✓ Various Touch-A Truck, Bike Rodeo's, Community Service Drive-bys and similar community events

### **New this year:**

Distracted driving program at our schools  
Hidden In Plain Sight Trailer completed and being used at school and community events  
Child Safety Seat installations and checks  
Mental Health Clinician hired and working with the CIU  
Fire Starters Program in Partnership with our fire Departments

### **Personnel Changes**

#### **Hiring/Promotions**

- ✓ Hired ten officers scheduled to attend academies in February and April 2022
- ✓ Hired two lateral transfer officers; two Winter Community Service Officers (CSOs); 10 CSO's for Summer of 2022; 2 Telecommunications Specialists; and 2 Matrons
- ✓ Two patrol officers promoted to the rank of Sergeant during FY21

# Admin. & Investigative Bureau Recent Accomplishments (Continued)

## Police Records

The Records Department has made modifications to the way we conduct business to ensure the safety of the public and our staff during the recent global health emergency. These modifications proved to be a more convenient and efficient way to service customer's needs. Residents have the option of visiting the customer service window in person or contactless service by dropping off paperwork or requests for service in our convenient mailbox located in the lobby. Our website continues to be a tremendous resource for forms, applications, and payment options.

## 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. COVID-19 severely impacted the availability of in-person training and major changes to training were made.

This year the Department also:

### **Hosted trainings at the BPD Facility:**

- ✓ FBI LEEDA Executive Leadership Course
- ✓ FBI LEEDA Supervisory Leadership Course
- ✓ Elder Abuse Training
- ✓ N.E. Gang School Gangs, Guns and Honor Course
- ✓ Technology Search Warrants



**Barnstable Police Cruiser**



**Police Station**

### **Completed specialized trainings:**

- ✓ NYTOA Patrol Tactics courses taken by 2 defensive tactics instructors.
- ✓ Certified 2 new Defensive Tactics and Use of Force Instructors.
- ✓ Certified 3 new background investigators.
- ✓ Trained 10 officers in digital investigations/search warrants.
- ✓ Certified 3 officers in sexual assault investigations.
- ✓ Trained the traffic unit officers Motor Vehicle Weights and Dimensions
- ✓ Trained all supervisors in conducting performance evaluations.
- ✓ Certified 9 officers in the APEX system as instructors.
- ✓ Sent 2 officers to Human Trafficking Awareness training.
- ✓ Certified several officers as child car seat installers.
- ✓ Sent 3 adopt a school officers to NASRO basic training.
- ✓ 2 Lieutenants completed the Planning Section Chief training of the Incident Command System

# Admin. & Investigative Bureau FY 2022 Goals and Results

- Town Council's Quality of Life Strategic Plan (SP)

## Short-Term:

1. Hire a full time clinician and implement a co-response model to address an increasing number of calls for service involving mental health emergencies. This clinician will work along-side officers to assist with de-escalation, accessing resources, and improving outcomes for individuals who are experiencing a mental health crisis. **(SP: Public Health and Safety)**

**Status: Completed**

2. Update the Department's Response to Resistance policy to ensure compliance with recently passed police reform legislation. **(SP: Public Health and Safety)**

**Status: Completed**

3. Make the newly implemented county-wide overdose response program fully operational to ensure that community members experiencing an overdose and their family members have access to treatment and resources. **(SP: Public Health and Safety)**

**Status: Partially completed – completion in process**

4. Fill vacancies within the Investigative Services Division. **(SP: Public Health and Safety)**

**Status: Not complete – due to patrol staffing shortages**

## Long-Term:

1. Bring all Department policies in line with police reform legislation. **(SP: Public Health and Safety)**

**Status: Ongoing**

2. Utilize an updated software platform to streamline the professional standards, performance review, training records, quartermaster, response-to-resistance, field training, and policy review functions into one program. **(SP: Public Health and Safety)**

**Status: Completed**

3. Seek partnerships to develop youth and police relations. **(Public Health and Safety)**

**Status: Ongoing**

## Bureau FY 2023 Goals and Objectives

1. Assessing and filling the large number of vacancies by implementing proactive strategies to engage the community and promote upcoming civil service tests with a goal to make the Barnstable Police force representative of the racial/ethnic composition of the Community. **(SP: Public Health & Safety)**

2. Train sworn supervisors in the proper administration of officer performance evaluations in order to improve communication, enhance professional development, and provide timely feedback to officers. **(SP: Public Health & Safety)**

3. Explore new scheduling software programs to improve police scheduling and attendance practices. **(SP: Public Health & Safety)**

4. To continue to be attentive and adaptable to changing service needs in the Community. **(SP: Public Health & Safety)**

## Admin. & Investigative Bureau Budget Comparison

Admin & Investig. Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$4,238,794	\$4,387,586	\$4,361,430	\$4,415,032	\$53,602	1.23%
Fees, Licenses, Permits	130,183	58,153	70,346	116,000	45,654	64.90%
Charges for Services	321,722	164,938	200,000	200,000	-	0.00%
Interest and Other	1,409	1,329	2,000	1,000	(1,000)	-50.00%
<b>Total Sources of Funding</b>	<b>\$4,692,108</b>	<b>\$4,612,006</b>	<b>\$4,633,776</b>	<b>\$4,732,032</b>	<b>\$98,256</b>	<b>2.12%</b>

Expenditure Category						
Personnel	\$2,913,389	\$2,717,107	\$2,719,827	\$2,871,653	\$151,826	5.58%
Operating Expenses	1,097,231	1,319,898	1,337,227	1,281,537	(55,690)	-4.16%
Capital Outlay	681,488	575,000	576,722	578,842	2,120	0.37%
<b>Total Appropriation</b>	<b>\$4,692,108</b>	<b>\$4,612,006</b>	<b>\$4,633,776</b>	<b>\$4,732,032</b>	<b>\$98,256</b>	<b>2.12%</b>

### Summary of Budget Changes

The Administrative & Investigative Bureau's proposed FY 2023 budget increased by \$98,256, or 2.12% from the approved FY 2022 budget. Personnel budget change includes contractual obligations, increased overtime, and the department's annual training needs. Operating budget change includes anticipated gasoline/diesel contract cost increases, technology and training bundle. This budget also includes the annual patrol vehicle replacements and IT hardware purchases.

Job Title	FY 2021
Administrative Assistant	2.00
Admin. Asst. to Detective Division	1.00
Alarm Administrator/Records Analyst	1.00
Asst. Records Property Supervisor	1.00
Chief of Police	1.00
Confidential Assistant to Chief	1.00
Deputy Chief	1.00
Detective	8.00
Dir. of Finance & Support Services	1.00
Victim Services/Special Prosecution	1.00
Financial Coordinator	1.00
Lieutenant	1.00
Mechanic	2.00
Records/Property Supervisor	1.00
Sergeant	2.00
Tech Administrator	1.00
<b>Full-time Equivalent Employees</b>	<b>26.00</b>

FY 2022	FY 2023	Change
2.00	2.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
8.00	8.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
2.00	2.00	-
1.00	1.00	-
2.00	2.00	-
-	-	-
<b>25.00</b>	<b>25.00</b>	<b>-</b>

# Admin. & Investigative Services Bureau Factors Affecting FTE's

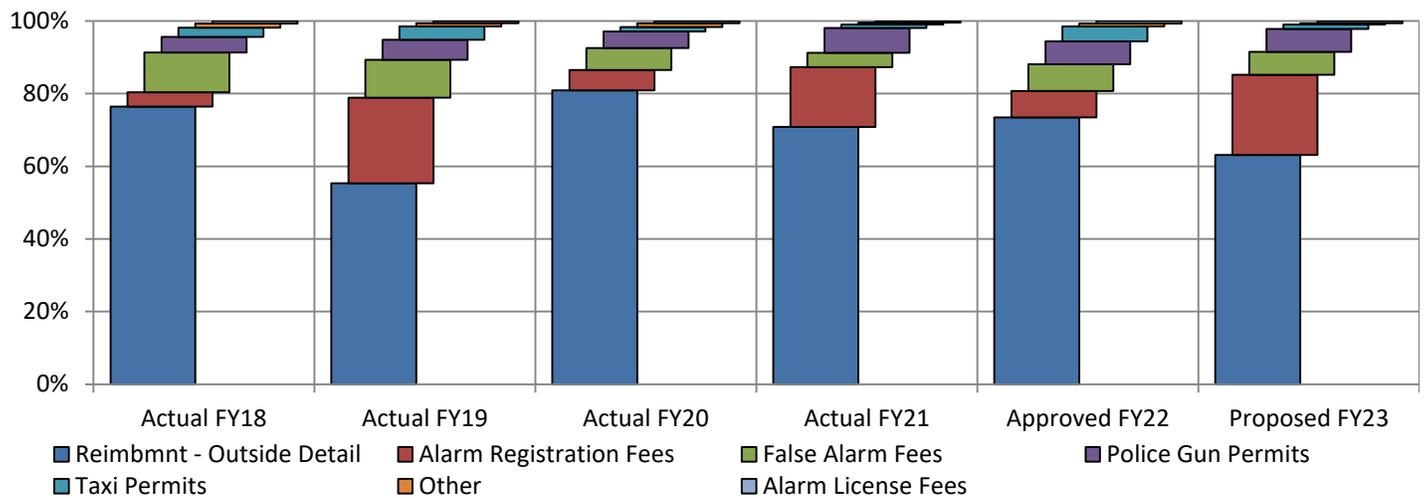
Bureau Full Time Employee History



FY 2022 includes (1.00)fte reduction associated with the tech administrator position.

# Admin. & Investigative Services Bureau Factors Affecting Revenues

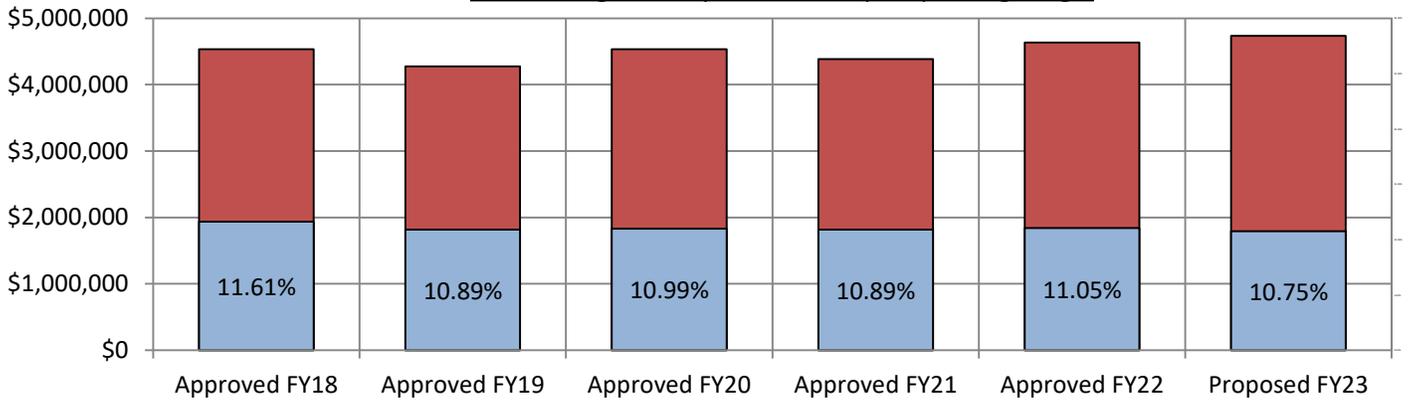
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Taxes provide 93% of total sources of funding for the proposed budget. Excluding taxes, reimbursements for outside detail provides 63%, alarm registration fees 22%, false alarms 7%, and police gun permits 6%.

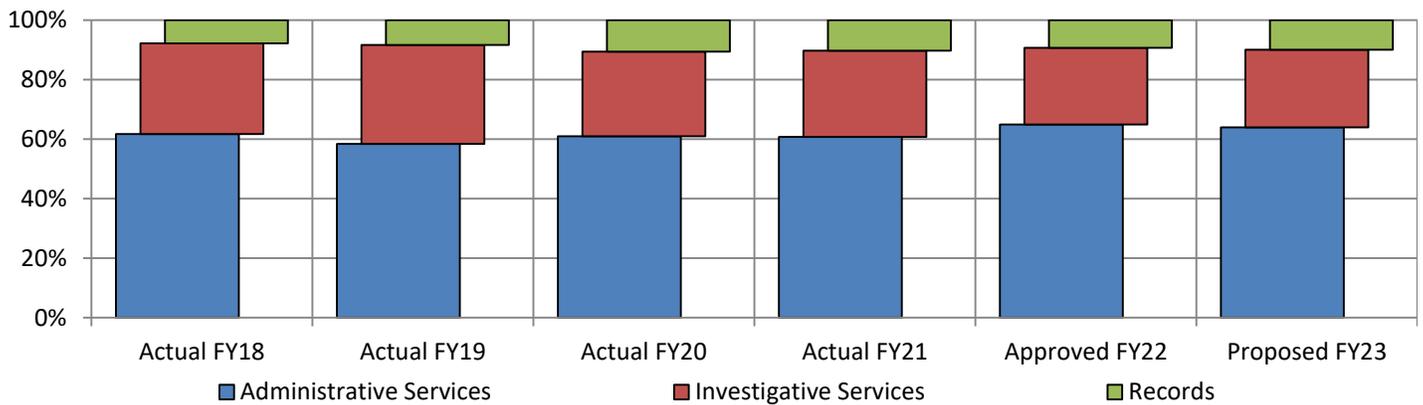
# Admin. & Investigative Services Bureau Factors Affecting Expenses

Bureau Budget History - % Of Municipal Operating Budget



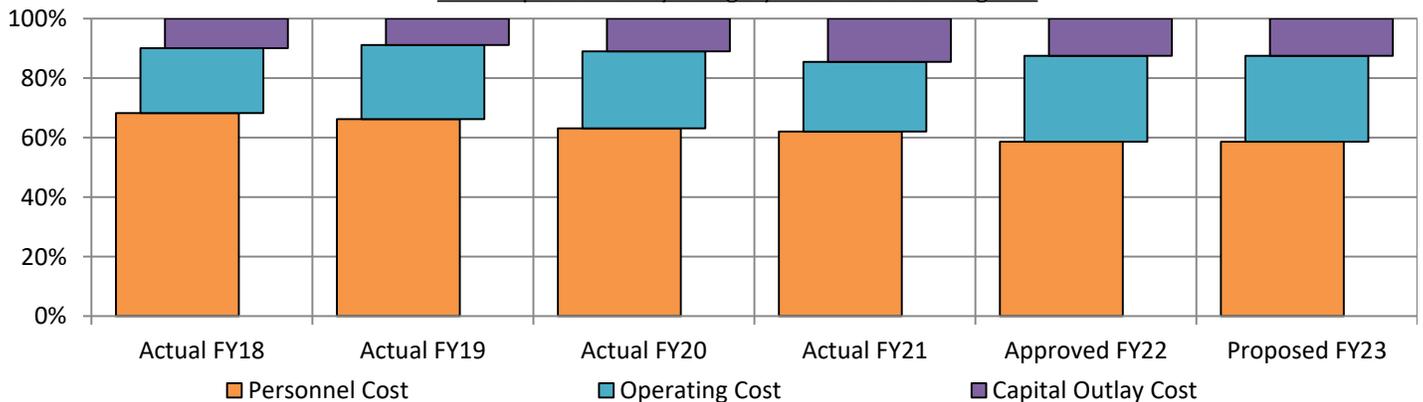
This budget has increased 0.73% annually on average over a six-year period. This budget has also decreased from 11.61% to 10.75% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



The bureau's programs are allocated Administration 65%, Investigations 26%, and Records 9% of the proposed budget.

Total Expenditures By Category Historical and Budgeted



Personnel cost accounts for 59% of the proposed budget followed by operating 29%, and capital outlay at 12%.

# Admin. & Investigative Bureau Services Provided

## Administrative Services Program

Administrative Services, under the direction of a Deputy Chief, provides the Department with leadership and support in a variety of functional areas including personnel selection, information technology, and training. The Executive Services function, under the leadership of a Lieutenant, is responsible for the professional standards function as well as policy development and review and public information. All Communications, Emergency Management and Facility Supervision and Maintenance likewise in Administration and is the responsibility of the Deputy Chief of Field Services. Finance/Budget-related responsibilities are managed by the Finance & Support Services Director in addition to Grant-Writing/Grant Maintenance as well as oversight of Support Services.

- Professional Standards is responsible for the investigation of allegations of misconduct by members of the Police Department;
- Personnel Selection is responsible for the recruitment, investigation, and selection of new police officers. This unit coordinates and monitors medical, psychological, and physical testing for police candidates. Personnel Selection also conducts background investigations on all civilian employees of the Department.
- Police officers volunteer their time for a Police Explorer's Program that meets at the police facility.

- Training provides for the development of in-service training programs trainings related to legal updates, leadership, use of force and de-escalation, and other areas critical for professional development, succession planning, as well as agency and officer wellness.
- The Motor Vehicle Maintenance area is responsible for the repair and upkeep of the Department's motor vehicles, motorcycles, and
- The Citizen's Police Academy provides training to community members regarding the duties and functions of the Department. The CPA allows members of the Department to share their skills and experience with residents who want to learn more about policing and the agency. It also provides community members with an opportunity to meet and get to know officers. CPA graduates often continue their relationship with the Department by becoming volunteers. The CPA was suspended in 2020/21 due to COVID, but plans are to bring it back in Fall of 2022.
- Volunteer Services utilizes graduates of the Citizen's Police Academy to serve as greeters at the Main Station and Hyannis Substation.
- Information Technology is responsible for programming, maintenance, and user support of all computer systems in the police facility and in all police vehicles.

Admin & Investig. Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$2,401,106	\$2,764,800	\$2,736,403	\$2,709,877	(\$26,526)	-0.97%
Fees, Licenses, Permits	130,183	58,153	70,346	116,000	45,654	64.90%
Charges for Services	321,722	164,938	200,000	200,000	-	0.00%
Interest and Other	1,409	1,329	2,000	1,000	(1,000)	-50.00%
<b>Total Sources of Funding</b>	<b>\$2,854,420</b>	<b>\$2,989,220</b>	<b>\$3,008,749</b>	<b>\$3,026,877</b>	<b>\$18,128</b>	<b>0.60%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$1,139,446	\$1,156,460	\$1,157,618	\$1,229,316	\$71,698	6.19%
Operating Expenses	1,033,486	\$1,257,759	1,274,409	1,218,719	(55,690)	-4.37%
Capital Outlay	681,488	575,000	576,722	578,842	2,120	0.37%
<b>Total Appropriation</b>	<b>\$2,854,420</b>	<b>\$2,989,220</b>	<b>\$3,008,749</b>	<b>\$3,026,877</b>	<b>\$18,128</b>	<b>0.60%</b>

# Admin. & Investigative Bureau Services Provided (Continued)

## Records Program

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

- Evidence Preservation and Accountability is responsible for the processing, submitting for analysis and safekeeping of all evidence, drugs and property that come into possession of the department;
- The Daily Public Log is available on our website at [www.barnstablepolice.com](http://www.barnstablepolice.com) under Resources/Daily Public Log.
- 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](http://www.barnstablepolice.com).
- 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.



*The Cause Church - Police Cruiser Showing*

Records Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$481,865	\$426,474	\$428,522	\$469,996	\$41,474	9.68%
<b>Total Sources of Funding</b>	<b>\$481,865</b>	<b>\$426,474</b>	<b>\$428,522</b>	<b>\$469,996</b>	<b>\$41,474</b>	<b>9.68%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$423,460	\$377,144	\$377,522	\$418,996	\$41,474	10.99%
Operating Expenses	58,405	\$49,330	51,000	51,000	-	0.00%
<b>Total Appropriation</b>	<b>\$481,865</b>	<b>\$426,474</b>	<b>\$428,522</b>	<b>\$469,996</b>	<b>\$41,474</b>	<b>9.68%</b>

## Admin. & Investigative Bureau Services Provided (Continued)

### Investigative Services Program

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

- A Detective Sergeant 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;
- Victim Services coordinates the department's response to incidents of domestic violence, victims of other incidents and assists victims in obtaining support services;
- The Prosecution Unit of the Police Department is responsible for the preparation and presentation of all cases on the District Court level. This not only includes over two thousand arrests per year but also motor vehicle citation hearings, show cause hearings, warrant applications, summons and alcohol commitments. The Prosecution Unit includes a Sergeant and a Detective, who act as the Department's liaison, and maintains an effective working relationship scheduling and coordinating all cases with the Court, District Attorney's Office, defense counselors, and witnesses. The unit assures that police officers are notified of pending cases, of cancellation of cases, and assures that evidence is available when needed;
- The Computer Forensic Technology Lab tests and preserves evidence relative to crimes committed in which technology was utilized to assist in the crime (cell phones, computers, etc.).

Investigative Services Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$1,355,823	\$1,196,311	\$1,196,505	\$1,235,159	\$38,654	3.23%
<b>Total Sources of Funding</b>	<b>\$1,355,823</b>	<b>\$1,196,311</b>	<b>\$1,196,505</b>	<b>\$1,235,159</b>	<b>\$38,654</b>	<b>3.23%</b>

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$1,350,483	\$1,183,502	\$1,184,687	\$1,223,341	\$38,654	3.26%
Operating Expenses	5,340	\$12,809	11,818	11,818	-	0.00%
<b>Total Appropriation</b>	<b>\$1,355,823</b>	<b>\$1,196,311</b>	<b>\$1,196,505</b>	<b>\$1,235,159</b>	<b>\$38,654</b>	<b>3.23%</b>

# FIELD SERVICES BUREAU

## Purpose Statement

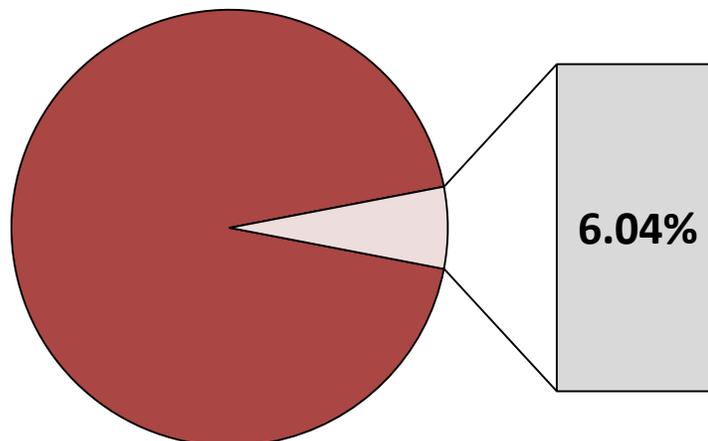
The Field Services Bureau - police relations includes detection and apprehension of criminal perpetrators and the maintenance of the safe and orderly flow of traffic. The mission of the patrol force is to develop our complement of officers and supervisors into a team. This team will become a cohesive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

## Program Budget Areas



*Officers of the Field Services Bureau*

% of FY 2023 General Fund Budget



The Field Services Bureau comprises 6.04% of the total General Fund budget.

## Field Services Bureau Services Provided

### Field Services Bureau

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

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

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

- Three K-9 units providing for tracking purposes and drug detection;
- The Traffic Unit works full time with the specific goal of safety on our roadways;
- The Marine Unit is responsible for patrolling and safeguarding the waterways of the Town of Barnstable;
- The Mountain Bike Unit is responsible for high visibility patrol coverage throughout the downtown Hyannis area during the warmer months, and;
- The Field Training Unit has the heavy responsibility of training all new recruits upon their graduation from the academy and ensuring that they are qualified before being released.



*The Barnstable Police Honor Guard*

# Field Services Bureau Recent Accomplishments

Reflects Data for FY 2021:

- ✓ Responded to 1,733 motor vehicle accidents; 1,266 accidents were property damage only, 285 were hit and run, 144 resulted in injury, 37 involved a pedestrian, and 1 was fatal.

## Quantitative Points of Interest – Field Services (FY 2021)

- ✓ Processed 891 ‘on view’ arrests, 515 summonses, 194 protective custodies, and 164 warrant attempts;
- ✓ Performed 22,532 security checks of areas at potential risk of crime or quality of life issues;
- ✓ Investigated 2,565 suspicious activity calls;
- ✓ Officers conducted 12,320 motor vehicle stops, issued 3,459 citations, 7,567 verbal warnings, investigated 738 traffic complaints, conducted 1416 various traffic enforcement activities;

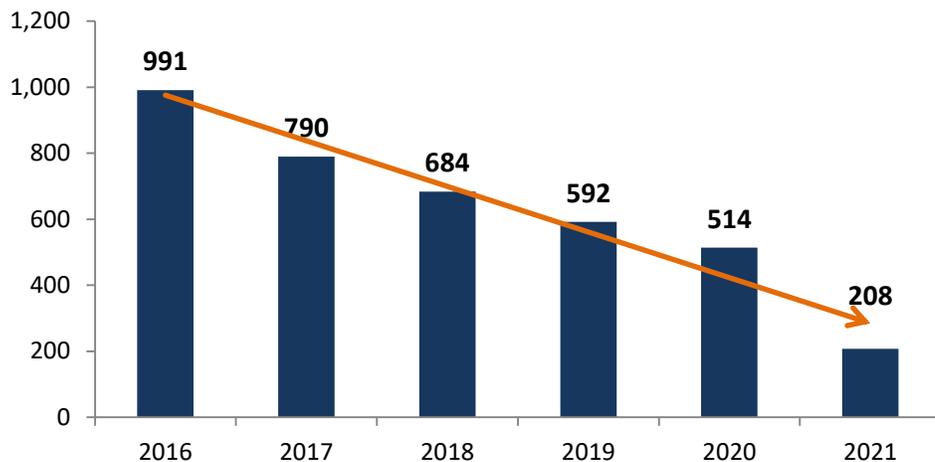


**Officers Scott Leger and Brian Morrison**

- ✓ Handled 5,747 medical emergency calls, 1,301 well-being checks, 184 Section 12 (mental health), 233 mental health checks and emergencies, 118 Section 35 (alcohol) services, and 110 overdoses, and;
- ✓ Responded to 1,152 commercial, and 946 residential alarms.

## Federal Crime Statistics

### Part 1 Crimes by Fiscal Year



The total reported part 1 crimes have declined from 991 in year 2016 to 208 in year 2021, an 80% decline.

## Field Services Bureau FY 2022 Goals and Results/Progress

- Town Council's Quality of Life Strategic Plan (SP)

### Short-Term:

1. Increase safety on the roads through heightened visibility traffic enforcement. (SP: Public Health & Safety)

Status: Accomplished and Ongoing

2. Maintain staffing within the specialty units providing for specialized policing in areas such as traffic enforcement, Marine Unit, and the Mountain Bike Unit. (SP: Public Health & Safety)

Status: Completed

3. Increase collaboration between the Department and other agencies to more effectively provide services. (SP: Public Health & Safety)

Status: Completed and Ongoing

### Long-Term:

1. Improve officer safety, mental health and defensive tactics training. (SP: Public Health & Safety)

Status: Completed and Ongoing

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

Status: Completed and Ongoing



Barnstable Police – Kids Day

## Field Services Bureau FY 2023 Goals and Objectives

### Short-Term:

1. Complete the conversion to new patrol pistols for all patrol officers, which were purchased in FY22. (SP: Public Health & Safety)
2. Explore the implementation of an increased number of hybrid police vehicles into our patrol fleet. (SP: Public Health & Safety)

### Long-Term:

1. To successfully send a command officer to the FBI National Academy, which is a lengthy process from application to admittance. (SP: Public Health & Safety)

## Field Services Bureau Budget Comparison

Field Services Bureau Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$9,824,002	\$10,250,666	\$10,364,158	\$11,270,385	\$906,227	8.74%
Fines, Forfeitures, Penalties	82,453	85,654	76,000	76,000	-	0.00%
Fees, Licenses, Permits	117,760	130,550	50,000	75,000	25,000	50.00%
Interest and Other	253,967	260,729	250,000	270,000	20,000	8.00%
<b>Total Sources of Funding</b>	<b>\$10,278,182</b>	<b>\$10,727,599</b>	<b>\$10,740,158</b>	<b>\$11,691,385</b>	<b>\$951,227</b>	<b>8.86%</b>

Expenditure Category						
Personnel	\$10,245,760	\$10,718,669	\$10,729,398	\$11,650,509	\$921,111	8.58%
Operating Expenses	32,422	\$8,931	10,760	40,876	30,116	279.89%
<b>Total Appropriation</b>	<b>\$10,278,182</b>	<b>\$10,727,599</b>	<b>\$10,740,158</b>	<b>\$11,691,385</b>	<b>\$951,227</b>	<b>8.86%</b>

### Summary of Budget Changes

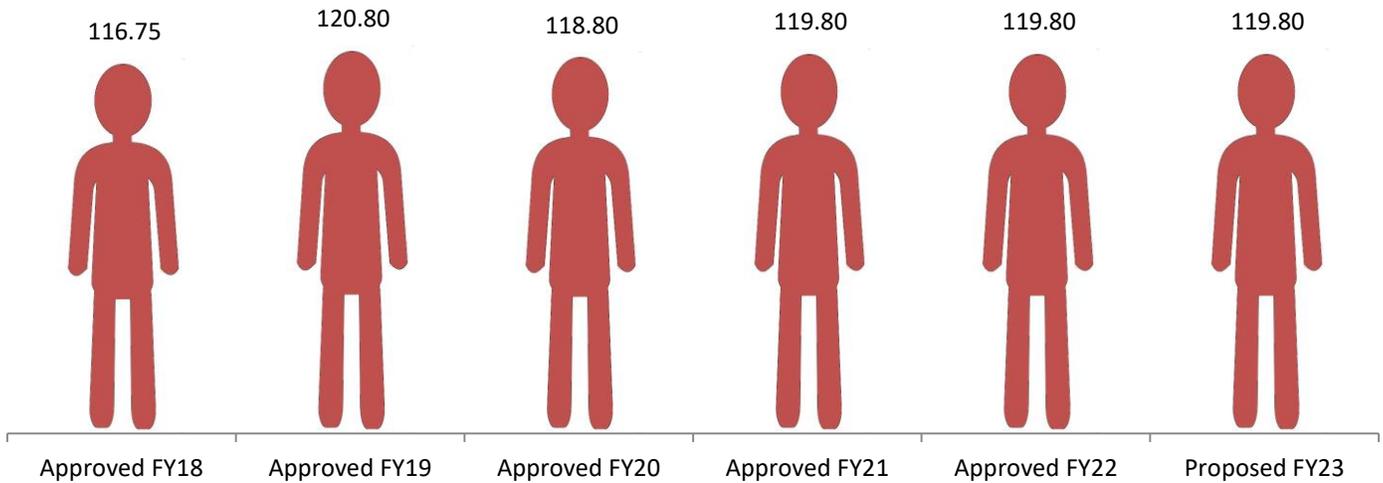
The Field Services' proposed FY 2023 budget increased by \$951,227, or 8.86% from the approved FY 2022 budget. Personnel budget change includes contractual obligations and overtime increases.

Job Title	FY 2021
Crossing Guard	0.80
Deputy Chief	1.00
Detective	1.00
Lieutenant	5.00
Patrol Officer	80.00
Sergeant	18.00
Telecomm. Specialist/Jail Assistant	14.00
<b>Full-time Equivalent Employees</b>	<b>119.80</b>

FY 2022	FY 2023	Change
0.80	0.80	-
1.00	1.00	-
1.00	1.00	-
5.00	5.00	-
80.00	80.00	-
18.00	18.00	-
14.00	14.00	-
<b>119.80</b>	<b>119.80</b>	<b>-</b>

## Field Services Bureau Factors Affecting FTE's

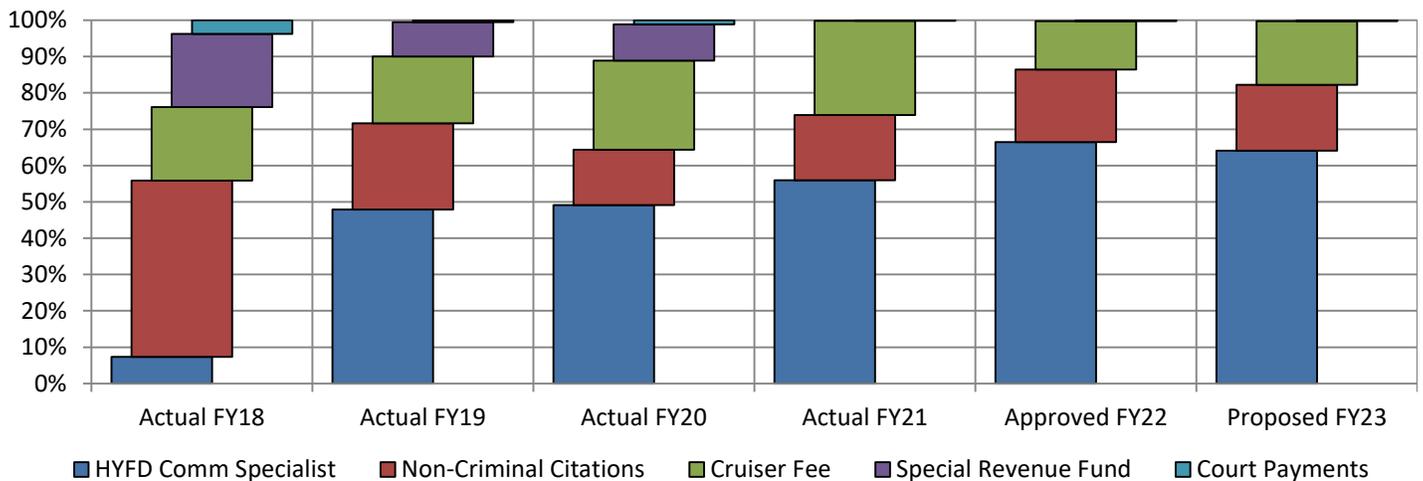
Bureau Full Time Employee History



FY 2019 added an additional 3.00 civilian dispatcher positions. FY 2020 included 1.00 additional School Resource Officer.

## Field Services Bureau Factors Affecting Revenues

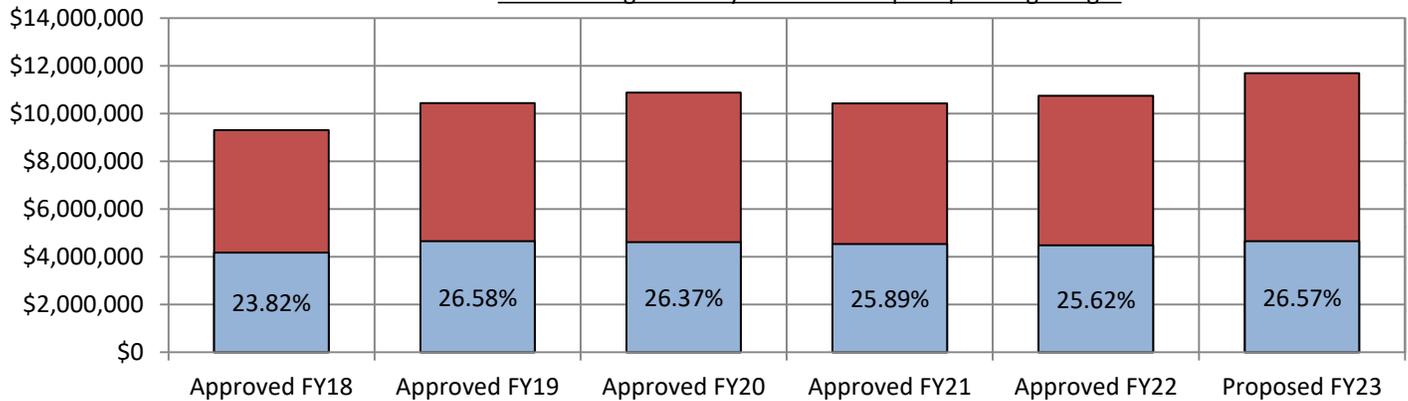
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



Tax support provides 96% of the funding for this bureau's proposed budget. The remaining balance is covered by reimbursements from the Hyannis Fire District shared agreement, non-criminal citations, and cruiser fees.

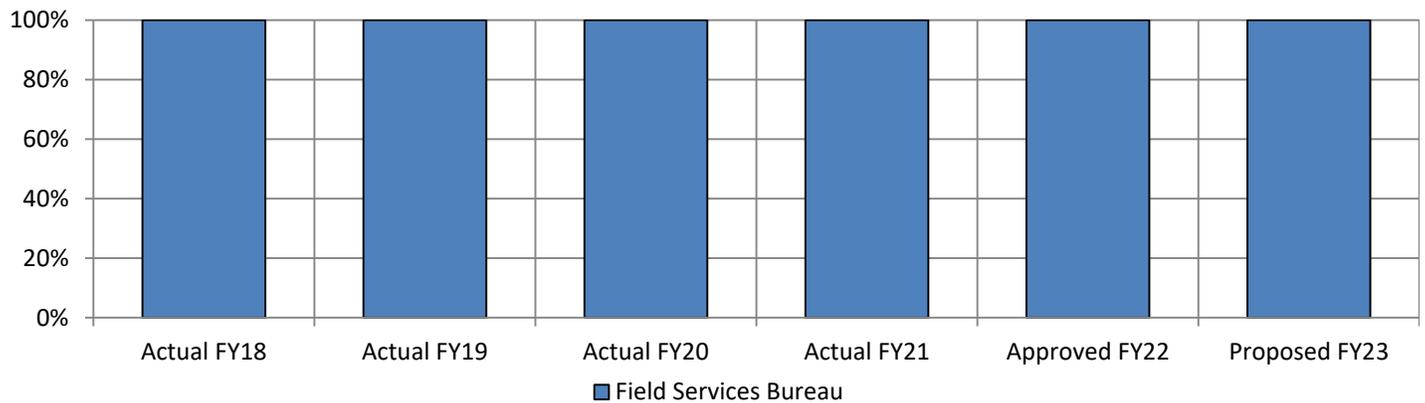
# Field Services Bureau Factors Affecting Expenses

Bureau Budget History - % Of Municipal Operating Budget



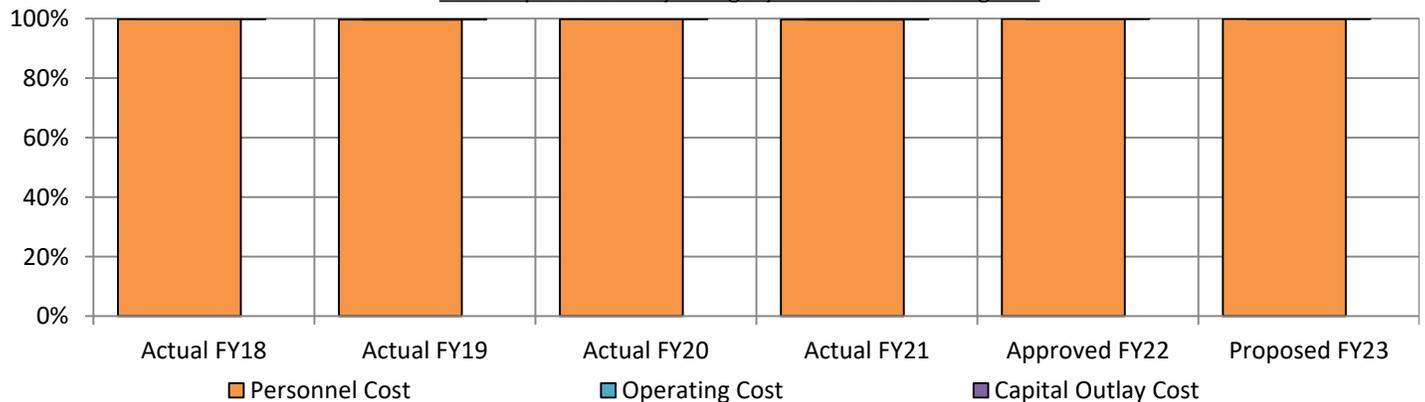
The Field Services budget has increased 4.28% annually on average over a six-year period. This budget has increased from 23.82% to 26.57% of municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



Field Services Bureau is a standalone division with no segregate programs.

Total Expenditures By Category Historical and Budgeted



Personnel cost accounts for 99% of the proposed budget followed by operating at 1%.

# Field Services Bureau Workload Indicators

## Administration & Investigative Services Bureau

Key Outcome Measures	Benchmark	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target
To continue to increase the number of jail diversions of individuals encountered by the Community Impact Unit	1,110	1,108	856	824	880	942

Workload Indicators	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Firearms Licenses Processed	1,250	1,350	1,458
Taxi/Limousine Licenses Issued	105	113	122
Processed Arrest/Incident/Accident Reports	5,735	6,193	6,688
Processed Item Evidence/Property	2,028	2,190	2,365
Process sex offenders for annual registrations, etc.	204	220	237
Home sex offender verification checks	66	72	79

## Field Services Bureau

Key Outcome Measures	Benchmark	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target
To continue to exceed the national standard to answer 95% of 911 calls within 10 seconds	95.00%	99.66%	99.63%	99.77%	99.78%	99.79%

Workload Indicators Part I Crime Category	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	% Change 2020-2021
Murder	2	1	1	1	0	-100%
Rape	30	18	24	22	5	-77%
Robbery	14	14	8	11	5	-55%
Aggravated Assault	126	142	109	92	57	-38%
*Aggravated Assault with a Firearm	1	4	2	2	2	0%
Burglary / Breaking and Entering	99	74	75	65	18	-72%
Larceny	500	410	360	304	113	-63%
Motor Vehicle Theft	18	21	13	17	8	-53%
<b>Totals:</b>	<b>790</b>	<b>684</b>	<b>592</b>	<b>514</b>	<b>208</b>	<b>-60%</b>

Workload Indicators	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	% Change 2020-2021
Calls for Service	65,759	60,506	59,308	66,533	73,714	11%
Number of Motor Vehicle Stops	9,140	6,700	7,011	7,824	12,330	58%
Number of Part II Crimes	844	659	646	551	510	-7%
Number of Arrests	1,685	1,411	1,087	817	911	12%
Number of Criminal Summons	858	713	636	683	788	15%
Number of Protective Custody Cases	626	619	463	363	313	-14%

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