

POLICE DEPARTMENT

Department Purpose Statement

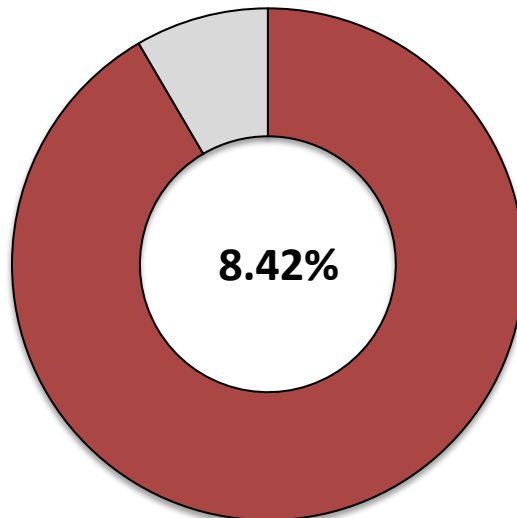
The Barnstable Police Department is comprised of two principal organizational Bureaus whose members strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property,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

Bureau Areas

**Administrative & Investigative
Services Bureau**

Field Services Bureau

% of FY 2022 General Fund Budget



The Police Department comprises 8.42% of the overall General Fund budget.

POLICE DEPARTMENT

Department Goals in practice by both Bureaus

1. Continue to incorporate best practices, new legislation, and innovative training methods with community policing strategies and feedback in order to provide the best law enforcement and public safety services possible for our community.
2. Seek out collaborations, programs, and technologies that assist the department in the delivery of services to the community and improve working conditions for department members.
3. Explore all options available to improve hiring practices and create a proactive staff development model to address staffing shortages and better prepare personnel to assume leadership and specialty assignment roles in the future.

Department Budget Comparison

Police Department Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$13,911,767	\$13,820,849	\$13,974,491	\$14,725,588	\$751,097	5.37%
Fines, Forfeitures, Penalties	82,682	76,480	96,000	76,000	(20,000)	-20.83%
Fees, Licenses, Permits	185,085	244,643	186,346	120,346	(66,000)	-35.42%
Charges for Services	274,744	270,526	300,000	200,000	(100,000)	-33.33%
Interest and Other	250,681	248,250	252,000	252,000	-	0.00%
Special Revenue Funds	50,000	-	-	-	-	0.00%
Total Sources	\$14,754,959	\$14,660,748	\$14,808,837	\$15,373,934	\$565,097	3.82%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$13,220,784	\$13,132,570	\$13,265,222	\$13,449,225	\$184,003	1.39%
Operating Expenses	1,085,550	998,811	1,008,900	1,347,987	339,087	33.61%
Capital Outlay	448,625	529,368	534,715	576,722	42,007	7.86%
Total Appropriation	\$14,754,959	\$14,660,748	\$14,808,837	\$15,373,934	\$565,097	3.82%

Summary of Budget Changes

The Police Department's proposed FY 2022 budget is increased by \$565,097 (3.82%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations, overtime increases, and training cost. This line item also includes eliminating the tech administrator position (1). Operating budget change includes funding for police training and outsourcing IT support services. Capital outlay will continue the department's annual patrol vehicle replacements, the last year's payment for a taser replacement lease-to-own contract, and pistol replacements.

POLICE DEPARTMENT

Department Budget Comparison (Continued)

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2021 Approved Budget				\$14,808,837	
Contractual Obligations Net of Staff Turnover	348,871	-	-	348,871	-
One-Time Charges	(61,849)	(146,715)	(534,715)	(743,279)	-
Grants Offset Civilian Dispatch Wages & MOA	(120,000)	-	-	(120,000)	-
FY 2022 Budget Changes					
1. Eliminate Police Tech Administrator	(69,590)	-	-	(69,590)	(1.00)
2. Overtime Increase	36,000	-	-	36,000	-
3. Training Bundle	50,571	37,227	-	87,798	-
4. Anticipated Gasoline/Diesel Contract Increases	-	75,000	-	75,000	-
5. Technology Bundle	-	46,900	-	46,900	-
6. Officer Wellness	-	21,675	-	21,675	-
7. Managed IT Services	-	305,000	-	305,000	-
8. New Patrol Vehicles	-	-	500,000	500,000	-
9. Taser replacement	-	-	33,180	33,180	-
10. Duty Pistol Replacement	-	-	43,542	43,542	-
FY 2022 Proposed Budget	\$184,003	\$339,087	\$42,007	\$15,373,934	(1.00)

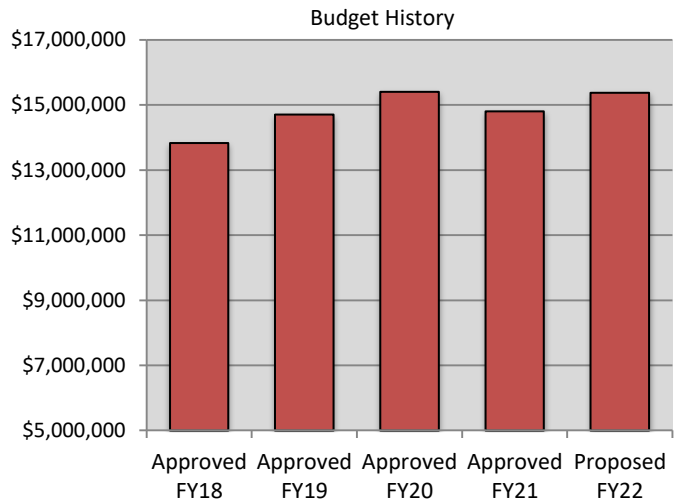
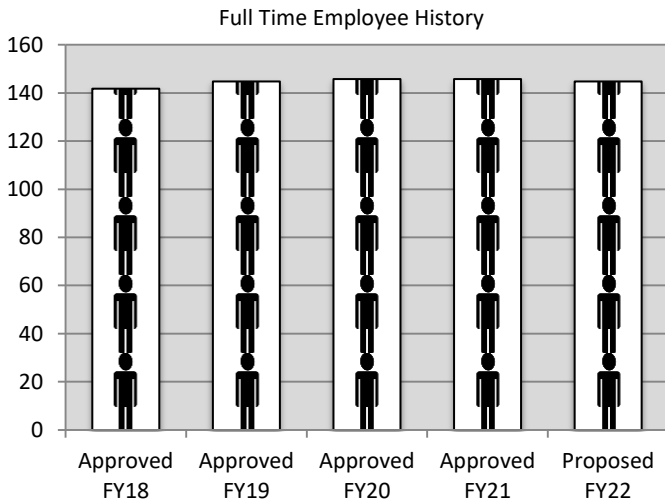
- 1. Eliminate Police Tech Administrator** – The Police Technology Administrator position is being eliminated as it will no longer be needed since the department is outsourcing its IT needs with Ockers Managed IT Services.
- 2. Increase in overtime allocation to keep pace with pay increase** - While our overtime usage is strictly monitored by recording, analyzing, managing and supervising its use; certain areas of overtime cannot be avoided in a police department and are truly a fixed cost of policing (court, minimum staffing and training). There is also the ever-present possibility of a singular crime or weather event that requires extensive overtime. If the overtime budget remains the same from year to year and is not adjusted for contractual increases, then we have a fewer and fewer hours of overtime to work with – yet the overtime hours required remain the same.
- 3. Police Training Bundle** –The rationale for this training bundle is to continue with the required trainings for the purpose of qualifying our agency under MPTC guidelines and to further improve upon the following operations: Cruiser Operation, Field Training, and Supervision and Electronic investigations. Training is critical to the adaptability and efficiency of our department. Without proper training of our officers our agency can be deemed as negligent and potentially open ourselves to civil liability for not providing the proper training to our officers. With legislative and judicial changes constantly happening, we need to provide the trainings listed below to properly train our officers.
- 4. Gasoline/Diesel Contract Price Increases** - The Town anticipates contract cost increases for the purchase of gasoline and diesel through County bids.
- 5. Technology Bundle** –Traditional desktop computers boost application performance in graphically intense application and services by utilizing embedded or integrated physical GPU’s. However, given the fact the majority of BPD’s desktops are virtualized and do not have the option to utilize a physical GPU, the PDs virtual desktops suffer performance issues when using graphically intensive applications and services. By utilizing GPU’s installed in the server hosts that deliver the desktop to users, you are able to then virtualize a portion of a physical GPU installed on a host server and present it to the end user thereby enhancing the users experience using these resources demanding services. At the moment, graphics are processed by the server CPI in the VMware hosts. CPUs are not as effective and efficient as using a GPU for rendering and delivering resource heavy graphics applications and services. As a result, a performance bottleneck that limits scale and compromise the user experience is realized.

Department Budget Comparison (Continued)

- 6. Officer Wellness** - The proposed program would continue to follow the model established last year which involves a partnership between the Department and On Site Academy to address employee wellness. On Site Academy is a short term, intensive residential treatment center for first responders who may be temporarily overwhelmed by the stress of their job or home life, or suffering from work-related cumulative or delayed critical incident stress. Although On Site is located in Western Massachusetts, we have partnered with the founder of On Site to create a program tailored to Barnstable PD which brings a Law Enforcement Peer Support Officer and a Clinician from their residential program to meet with each officer and telecommunication specialist here on Cape. This team from On Site Academy meets with each officer or telecommunication specialist for one hour on an annual basis to assess cumulative stress as well as involvement in professional or personal critical incidents that may impact their personal wellbeing or work performance. These sessions will build upon those held last year and provide education and resources. They will be held within the Town of Barnstable in private meeting space with the team travelling to the Cape to conduct the sessions over several two-day blocks of time. Between these back to back days of appointments, the team will stay in a local hotel in order to eliminate the need for travel.
- 7. Managed IT Services**- Having one position manage all of the Police Department's technology proved to be problematic and based on an outside review conducted, it was recommended that a minimum of 2 positions with some outside contractual support was needed to effectively manage the department's information technology systems. Additionally, one of the positions required a higher level of technical expertise which would command a higher salary. Attempting to fill this position proved to be a challenge due to a lack of qualified applicants. As an alternative, this budget proposes to outsource the support and \$305,000 is included in the budget. The elimination of the existing position will partially offset this cost. An evaluation of the service will be conducted in Fiscal Year 2022 to determine if outsourcing is an effective strategy.
- 8. Patrol Vehicles** - This request is for 6 new police cruisers/vehicles at a price per vehicle of \$62,000 including mobile data terminal (MDT) to replace vehicles which have been moved over to specialty programs such as School Resource Officers. The funding will also cover the cost of the replacement of 2 unmarked police vehicles used by Detectives. In addition this request includes payment for Year 2 of the 3-Year Vehicle Lease that was entered into in FY20 for 5 police cruisers.
- 9. Taser Equipment** - This request is for 3-year lease program entered into in FY 2020 for the purchase of 65 Tasers for patrol officers. The funding requested is to cover Year-2 of the overall lease valued at \$101,075 of which the lease payment for Year-2 is \$34,715. The department need to replace Tasers is due to obsolescence, inability to repair with replacement parts and unreliability. Many of the old Tasers were purchased in 2007 and were in excess of 10-years-old.
- 10. Duty Pistol Replacement** - Provide funding to replace the police department's duty pistols and holsters due to the growing difficulty of obtaining new pistols from the manufacturer and the lack of support for parts and training, and the advantages that a modern duty pistol affords the department.

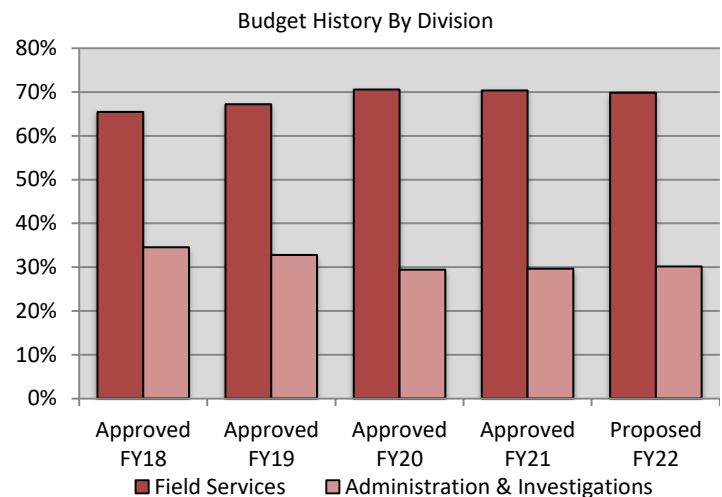
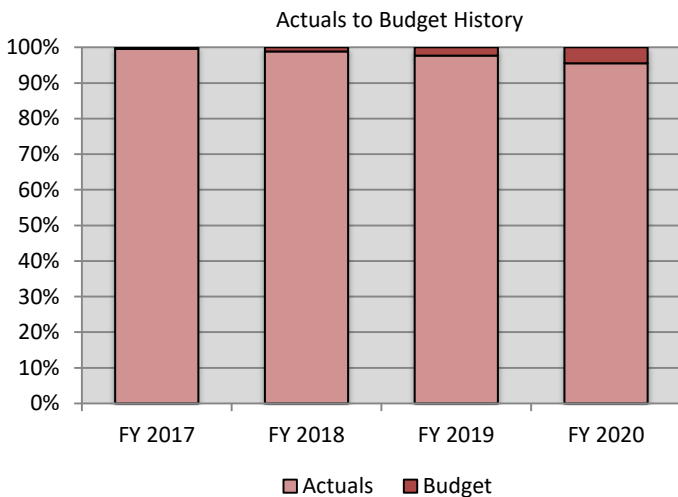
POLICE DEPARTMENT

Police Department Budget History



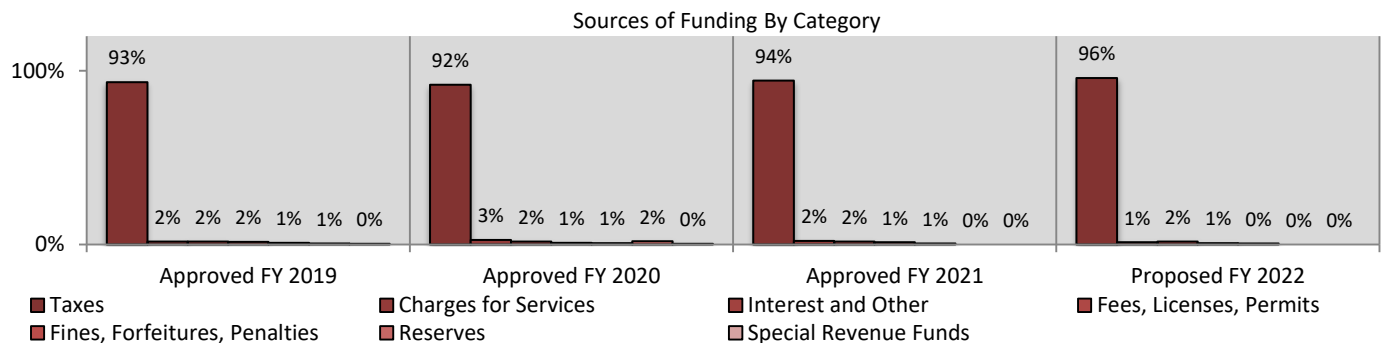
FY 2019 added an additional (3) positions. FY 2020 includes (1) additional School Resource Officer. The FY 2022 reduces (-1) tech administrator position.

The Police Department budget has increased 2.22% annually on average over the five-year period.



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

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



Tax support accounts 96% of total resources to support the Police Department budget. Charges for Services 1%, Interest and Other 2%, and fees & fines 1%. Resources include charges for services provide to other entities such as TSA Security as well as police detail for construction projects. The department also receives revenues for alarm registrations, and taxi and permit fees.

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Purpose Statement

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

Program Areas



Administrative Services Program

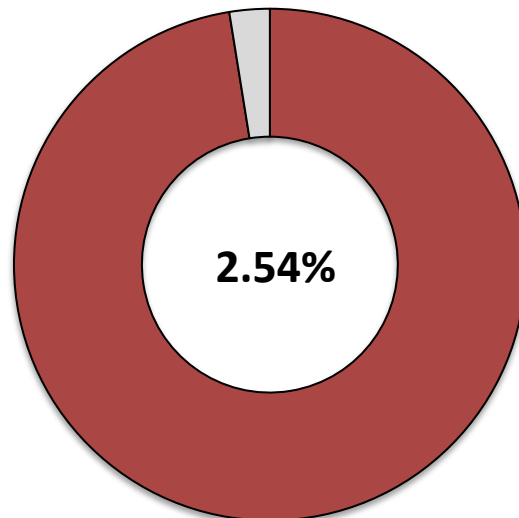


Investigative Services Program



Records Program

% of FY 2022 General Fund Budget



The Administrative & Investigative Services Bureau comprises 2.54% of the overall General Fund budget.

Bureau Services Provided

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

Bureau Recent Accomplishments

Major Investigations

In October the Barnstable Criminal Investigation Unit created and implemented a new Digital Forensics Investigation Unit.

The mission of the Digital Forensics & Investigations Unit is to conduct criminal investigations as well as provide the highest quality investigative support to members of the Barnstable Police Department and throughout the Cape Cod Law Enforcement Community by conducting timely and thorough assistance using advanced investigative techniques and forensic equipment. Through proactive strategies and continuing education, we are committed to advancing progressive policing techniques in the Barnstable Police Department and the Cape Cod Community.

Detectives assigned to the Forensics Unit will be responsible for general investigations as well as investigations that are primarily technology based. Responsibilities include, but are not limited to:

- Internet Crimes Against Children Investigations
- Digital Device Forensic Examinations
- Cell Tower and Geo-Location Data Analysis
- Open Source Network Investigations
- Surveillance Video Examinations

Due to the Covid Epidemic the Criminal Investigative Unit worked limited narcotic investigations to help prevent unnecessary exposures to our officers.

Due to promotions and retirements the Criminal Investigation Unit is currently down 3 detectives



Barnstable Police Cruiser

Narcotic Investigations

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

- 26 arrests for drug related charges;
- 2 vehicle seized;
- 302 grams of cocaine and/or crack – street value \$27,000;
- 302 grams of heroin/fentanyl – street value \$30,000;
- 245 dosage units of prescription pain medication - street value \$15,000, and;
- 90 grams MDMA (Methylenedioxyamphetamine street name Ecstasy/Molly).

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

Bureau Recent Accomplishments (Continued)

Community Services Division

The Community Services Division (CSD) celebrated its one year anniversary in September and despite the numerous challenges during the year its members forged ahead and found new and innovative ways to continue their core mission of building relationships in our community, engaging with stakeholders, and supporting our partners. 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 Unit manages a robust Community Crisis Intervention Team, conducts weekly overdose response visits and contributes to the new county-wide overdose database, and provides mental health screenings and referrals to mental health professionals.

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

The 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. Due to the pandemic, the Adult Community Center has been closed since March, but our Liaison has assisted with meals and stays in communication with the staff. The CSD also presents safety and security training to the faith community in the Town of Barnstable.

In September of 2020 the BPD partnered with the Boy Scouts of America to start a Police Explorers Program. The Police Explorers Program is designed



Police Swearing In

to provide local High School aged students who may be interested in a career in law enforcement a comprehensive program of classroom instruction, officer's personal experiences, and hands on practical exercises. The program is indented to improve community relationships, expand on youth outreach, improve the Explorer's character and confidence, and serve as a potential recruiting tool for future BPD Officers.

During FY 2021, the Community Services Division participated in the following programs and events:

- Community Substance Abuse Forum in collaboration with the Barnstable Youth Commission and the Barnstable Public Schools.
- Barnstable No Place for Hate;
- People of Action Collaboration on Police Encounters
- YMCA Achievers;
- Food Distribution for students, homeless and others in need;
- Toys for Tots, over 3,700 toys collected and donated;
- 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, both summer and the new winter CSO program.
- Community Crisis Intervention Team meetings;
- Meetings and workshops to aid alienated and vulnerable adults in the Community;

Bureau Recent Accomplishments (Continued)

- School reopening planning and school safety exercises;
- Trained officers and community members in Mental Health First Aid, and;
- Partnered with National Alliance on Mental Illness (NAMI).

Personnel Changes

Hiring/Promotions

- Hired two officers scheduled to attend the March 2021 Plymouth Police Academy; one lateral transfer officer; two Winter Community Service Officers (CSOs); 10 CSO's for Summer of 2021; one telecommunication specialist; 2 Matrons

Promotions (as of 1/21)

- 1 Patrol Officers promoted to Sergeant

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:



Barnstable Police Cruiser

Hosted trainings at the BPD Facility:

- Patrol Mountain Bike Training
- Implicit Bias Training
- Social Media and Cell Phone Investigations
- NASRO Supervisor Course
- Interviews & Interrogations
- FBI LEEDA Courses
- Sexual Assault Investigations

Completed specialized trainings:

- Basic SWAT School (2 Officers)
- Public Records Law
- Fair and Impartial Policing
- Internal Affairs Certification
- Internal Investigation Certification
- Use of Force Report Writing
- Woman in Command Webinar
- MEMA/FEMA ICS 300 and 400
- Mass Attacks on Public Places by the Secret Service
- Trained and Certified several Officers for the Marine Unit
- MPTC Instructor Development
- MPTC Sexual Assault Investigations
- De-Escalation Instructor Training (Force Science Institute)

New Training Initiatives:

- Upgraded and Trained Officers in the new X2 Taser platform.
- Added new Field Training Officers.
- Certified 2 Officers as Implicit Bias Instructors and Trained officers in Implicit Bias.
- Transitioned all officers to online based in-service training through the MPTC.
- Utilized the APEX virtual reality training system
- Fair and Impartial Policing (BPD Community Services Division)
- White Fragility Training (SRO's and Adopt-A-School Officers)

Bureau Recent Accomplishments (Continued)

The Records Department, like all other departments of the BPD, has transitioned to a COVID way of doing business. We stopped customer service at our public window entirely from March – June. In July we initiated a modified way of doing business to ensure the safety of the public and our staff. We placed a mailbox in our lobby for residents to drop off paperwork and requests for service. We now communicate with our customers primarily by phone and email. In-person fingerprints for firearm applicants are now performed daily and by appointment only. Our efforts to conform to social distancing guidelines have been beneficial in many ways. First, we have improved service by scheduling appointments thereby eliminating long lines and waits at our customer service window. Also, we are more productive as we prioritize our responses to customer needs.

As our bi-annual alarm registration was approaching the Department looked into online payments for alarm customers. Previously, all alarm customers were required to submit their applications via US mail with a self-addressed return envelope for the return of their decal. We contracted with UniPay a third party online administrator. We now offer online payments as an option for all alarm registrations and payments. We have also included online payments for taxi and firearms applicants. Residents are delighted with this new payment option.

Bureau FY 2021 Goals and Results

Short-Term:

1. Update the Department wellness program to better address issues related to physical wellbeing and mental health for our staff. **(SP: Public Health and Safety)**

Update: Achieved and ongoing.

2. Complete the upgrade of the department's radio system and improve communications with officers and units in the field. **(SP: Public Health and Safety)**

Update: All infrastructures are updated and awaiting State program to update mobiles and portables.

3. Seek to fill existing vacancies by proactively hiring new patrol officers and training existing personnel to assume new duties within established specialty units. **(SP: Public Health and Safety)**

Update: Achieved and ongoing.

4. Detectives will provide a weekly "Hot Sheet" to help keep officers and supervisors informed of any trends that may be developing and or identify problem areas in order to assist with directed patrol assignments and allow officers to be more proactive during their shift. **(SP: Public Health and Safety)**

Update: Achieved and ongoing

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

Update: Achieved and ongoing

Bureau FY 2021 Goals and Results (Continued)

Long-Term:

1. Continue to develop and improve the long-term training and succession plan for the department. **(SP: Public Health and Safety)**

Update: Achieved and ongoing.

2. Develop ways for Investigative Services to better utilize data and technology to identify areas with emerging crime trends and persons of interest within the Town of Barnstable. **(SP: Public Health and Safety)**

Update: Achieved and Ongoing

3. Identify and research viable replacement options for the department's current law enforcement software system (IMC) that would be interoperable with other town platforms. **(SP: Public Health and Safety; Communication)**

Update: Achieved and Ongoing

4. Improve the department's use of social media and other platforms to better message the public about events and activities. **(SP: Public Health and Safety; Communication)**

Update: Achieved and ongoing.

Bureau FY 2022 Goals and Objectives - 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)**
2. Update the Department's Response to Resistance policy to ensure compliance with recently passed police reform legislation. **(SP: Public Health and Safety)**
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)**
4. Fill vacancies within the Investigative Services Division. **(SP: Public Health and Safety)**



Police Station

Long-Term:

1. Bring all Department policies in line with police reform legislation. **(SP: Public Health and Safety)**
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)**
3. Seek partnerships to develop youth and police relations. **(SP: Public Health and Safety)**

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Bureau Budget Comparison

Admin & Investig. Services Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$3,754,769	\$3,951,485	\$3,947,041	\$4,361,430	\$414,389	10.50%
Fees, Licenses, Permits	61,300	118,213	136,346	70,346	(66,000)	-48.41%
Charges for Services	274,744	270,526	300,000	200,000	(100,000)	-33.33%
Interest and Other	3,311	1,309	2,000	2,000	-	0.00%
Total Sources	\$4,094,124	\$4,341,533	\$4,385,387	\$4,633,776	\$248,389	5.66%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$2,584,103	\$2,824,007	\$2,852,532	\$2,719,827	(\$132,705)	-4.65%
Operating Expenses	1,061,396	988,159	998,140	1,337,227	339,087	33.97%
Capital Outlay	448,625	529,368	534,715	576,722	42,007	7.86%
Total Appropriation	\$4,094,124	\$4,341,533	\$4,385,387	\$4,633,776	\$248,389	5.66%

Summary of Budget Changes

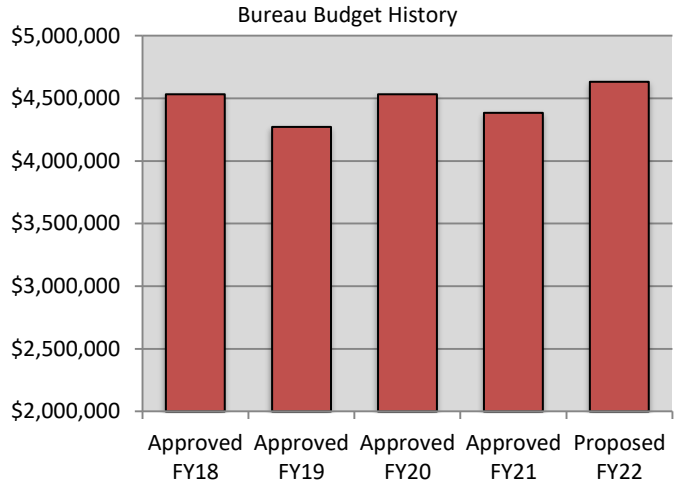
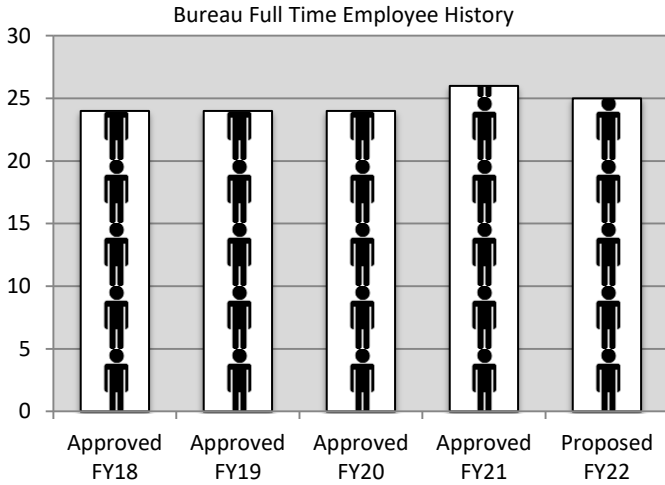
The Administrative & Investigative Bureau’s proposed FY 2022 budget is increased by \$248,389 (5.66%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations, increased overtime, and the department’s annual training needs. This line item also includes eliminating (-1) tech administrator position. Operating budget change includes anticipated gasoline/diesel contract cost increases, outsourcing IT support services, technology and training bundle, and office wellness support. This budget also includes the annual patrol vehicle replacements and taser leases, but includes pistol replacement in FY 2022.

Job Title	FY 2020
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	9.00
Dir. of Finance & Support Services	1.00
Victim Services/Special Prosecution	1.00
Financial Coordinator	1.00
Lieutenant	-
Mechanic	2.00
Records/Property Supervisor	1.00
Sergeant	3.00
Tech Administrator	1.00
Full-time Equivalent Employees	27.00

FY 2021	FY 2022	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	-
1.00	-	(1.00)
26.00	25.00	(1.00)

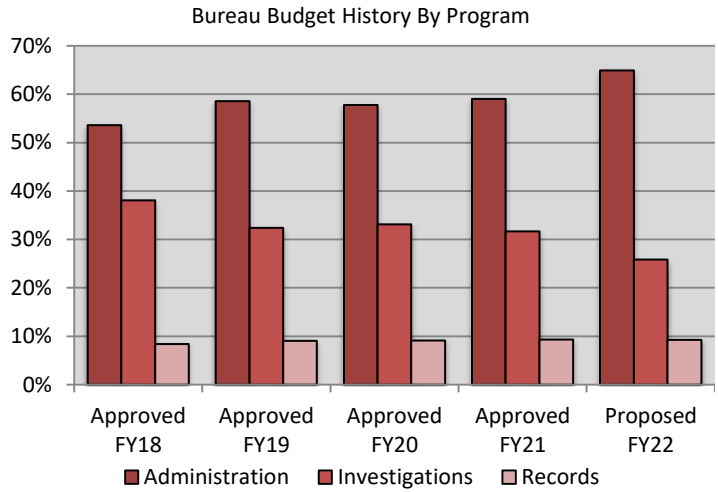
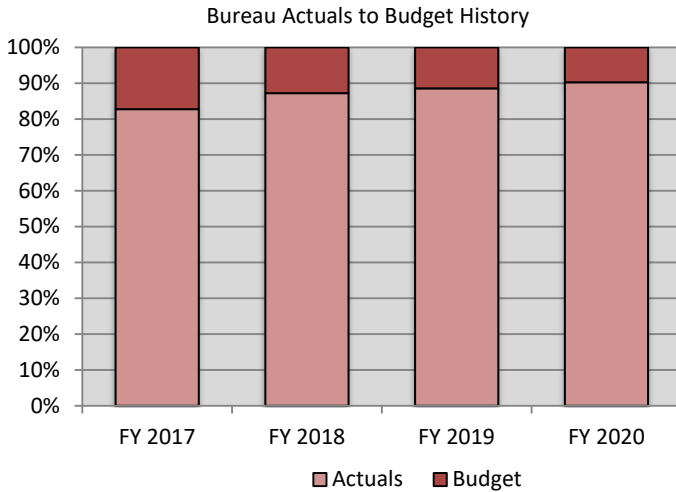
ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

Administrative & Investigative Services Bureau Budget History



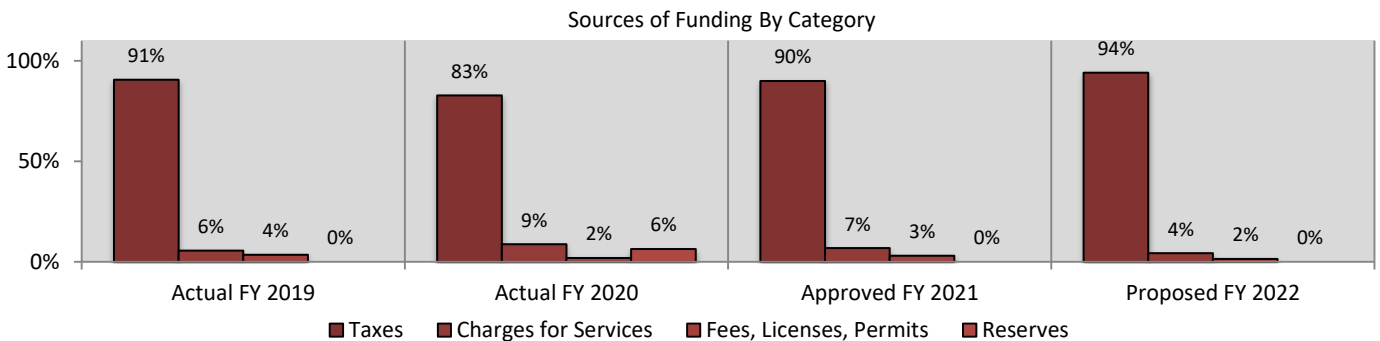
FY 2022 includes (-1) fte reduction associated with the tech administrator position. Other changes are because of reallocations between bureaus.

This budget has changed 0.44% annually on average over the five-year period.



The actual expenditures range 88% of the annually appropriated budget.

Administration 65%, Investigations 26%, and Records 9% comprise of this division's budget.



Tax support provides 94% of the funding for this budget. Charges for Services represent 4%, which includes reimbursements for outside detail. Fees, Licenses, and Permits represent 2% for alarm registrations, taxi permits, and gun permits.

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

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.

- 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.
- 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 Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$2,158,533	\$2,171,886	\$2,149,466	\$2,736,403	\$586,937	27.31%
Fees, Licenses, Permits	61,300	118,213	136,346	70,346	(66,000)	-48.41%
Charges for Services	274,744	270,526	300,000	200,000	(100,000)	-33.33%
Interest and Other	3,311	1,309	2,000	2,000	-	0.00%
Total Sources	\$2,497,888	\$2,561,934	\$2,587,812	\$3,008,749	\$420,937	16.27%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$1,032,393	\$1,106,597	\$1,117,775	\$1,157,618	\$39,843	3.56%
Operating Expenses	1,016,870	925,969	935,322	1,274,409	339,087	36.25%
Capital Outlay	448,625	529,368	534,715	576,722	42,007	7.86%
Total Appropriation	\$2,497,888	\$2,561,934	\$2,587,812	\$3,008,749	\$420,937	16.27%

Bureau Services Provided (Continued)

Records Program

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

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



The Cause Church - Police Cruiser Showing

- Alarm Administration provides for the registration of all alarms in both private residences and businesses in order to reduce the number of false alarm dispatches.

Records Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$433,270	\$405,739	\$409,837	\$428,522	\$18,685	4.56%
Total Sources	\$433,270	\$405,739	\$409,837	\$428,522	\$18,685	4.56%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$395,564	\$355,249	\$358,837	\$377,522	\$18,685	5.21%
Operating Expenses	37,706	50,490	51,000	51,000	-	0.00%
Total Appropriation	\$433,270	\$405,739	\$409,837	\$428,522	\$18,685	4.56%

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 Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$1,162,966	\$1,373,861	\$1,387,738	\$1,196,505	(\$191,233)	-13.78%
Total Sources	\$1,162,966	\$1,373,861	\$1,387,738	\$1,196,505	(\$191,233)	-13.78%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$1,156,146	\$1,362,161	\$1,375,920	\$1,184,687	(\$191,233)	-13.90%
Operating Expenses	6,820	11,700	11,818	11,818	-	0.00%
Total Appropriation	\$1,162,966	\$1,373,861	\$1,387,738	\$1,196,505	(\$191,233)	-13.78%

FIELD SERVICES BUREAU

Purpose Statement

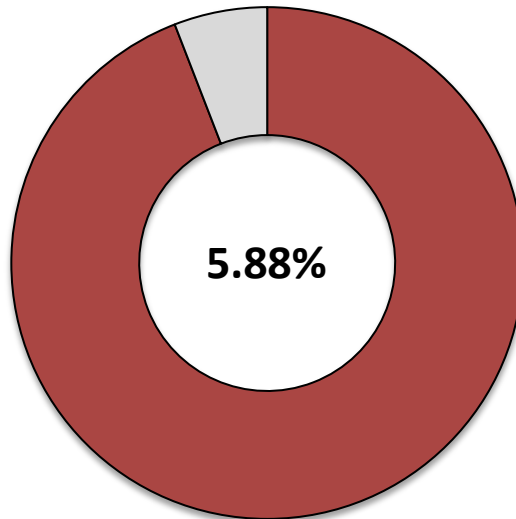
The Field Services Bureau - police relations includes detection and apprehension of criminal perpetrators and the maintenance of the safe and orderly flow of traffic. The mission of the patrol force is to develop our complement of officers and supervisors into a team. This team will become a cohesive 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 2022 General Fund Budget



The Field Services Bureau comprises 5.88% of the total General Fund budget.

Bureau Services Provided

Field Services Bureau

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

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

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

- 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

Bureau Recent Accomplishments

Reflects Data for FY 2020 Full Year:

- Responded to 1,917 motor vehicle accidents; 1,404 accidents were property damage only, 295 were hit and run, 151 resulted in injury, and 2 were fatal.

Quantitative Points of Interest – Field Services (FY 2020)

- Processed 817 'on view' arrests, 683 summonses, 363 protective custodies, and 198 warrant attempts;
- Performed 20,922 security checks of areas at potential risk of crime or quality of life issues;
- Investigated 1,195 suspicious activity calls;
- Officers conducted 7,824 motor vehicle stops, issued 1,647 citations, 5,078 verbal warnings, investigated 724 traffic complaints, conducted 641 various traffic enforcement activities;

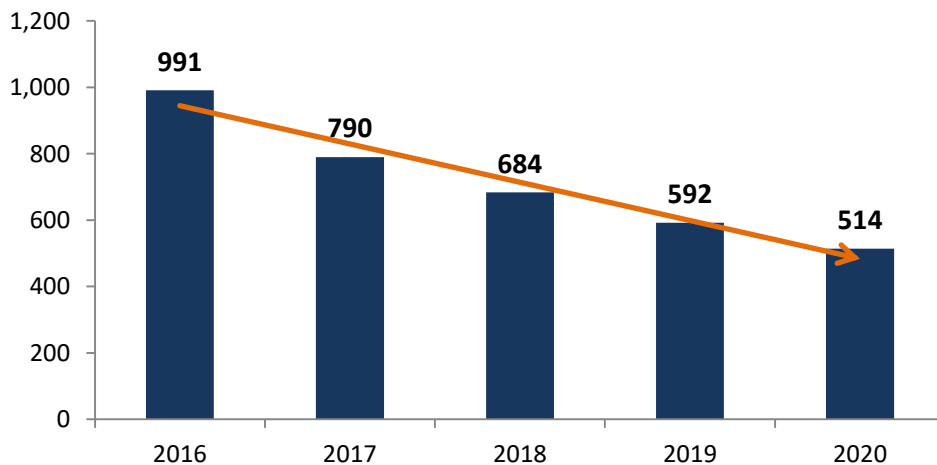


Officers Scott Leger and Brian Morrison

- Handled 5,655 medical emergency calls, 1,300 well-being checks, 232 Section 12 (mental health), 63 Section 35 (alcohol) services, and 121 overdoses, and;
- Responded to 1,211 commercial, and 1,318 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 514 in year 2020, a 48% decline.

Bureau FY 2021 Goals and Results/Progress

1. Increase safety on the roads through heightened visibility traffic enforcement.

Result: All three patrol shifts utilized a system of directed patrols to address problem areas. One Officer was transferred from a patrol shift to the traffic unit full time. This traffic officer focuses the majority of his time on traffic enforcement all over town.

2. Fill current vacancies within the BPD K-9 unit to provide increased coverage and availability of services.

Result: The Department selected a new K-9 Officer and K-9 partner. The K-9 team trained for several months and is now out on patrol. The K-9 unit is now made up of two patrol dogs and one narcotics dog covering varying shifts and assisting detectives as well as patrol.



Barnstable Police – Kids Day

3. Increase collaboration between specialty units to more effectively provide services:

Result: Unit Commanders collaborate on a regular basis through structured monthly staff meetings as well as frequent informal meetings and communication.

Bureau FY 2022 Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Increase safety on the roads through heightened visibility traffic enforcement. **(SP: Public Health & Safety)**
2. 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)**
3. Increase collaboration between the Department and other agencies to more effectively provide services. **(SP: Public Health & Safety)**

Long-Term:

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

FIELD SERVICES BUREAU

Bureau Budget Comparison

Field Services Bureau Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$10,156,998	\$9,869,364	\$10,027,450	\$10,364,158	\$336,708	3.36%
Fines, Forfeitures, Penalties	82,682	76,480	96,000	76,000	(20,000)	-20.83%
Fees, Licenses, Permits	123,785	126,430	50,000	50,000	-	0.00%
Interest and Other	247,370	246,941	250,000	250,000	-	0.00%
Special Revenue Funds	50,000	-	-	-	-	0.00%
Total Sources	\$10,660,835	\$10,319,215	\$10,423,450	\$10,740,158	\$316,708	3.04%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$10,636,681	\$10,308,563	\$10,412,690	\$10,729,398	\$316,708	3.04%
Operating Expenses	24,154	10,652	10,760	10,760	-	0.00%
Total Appropriation	\$10,660,835	\$10,319,215	\$10,423,450	\$10,740,158	\$316,708	3.04%

Summary of Budget Changes

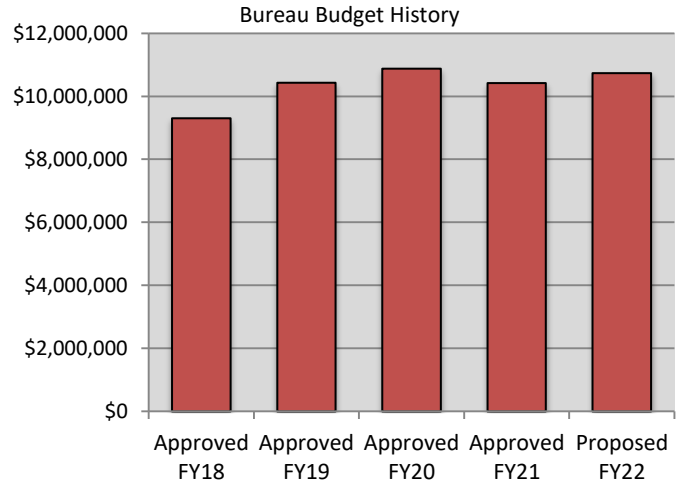
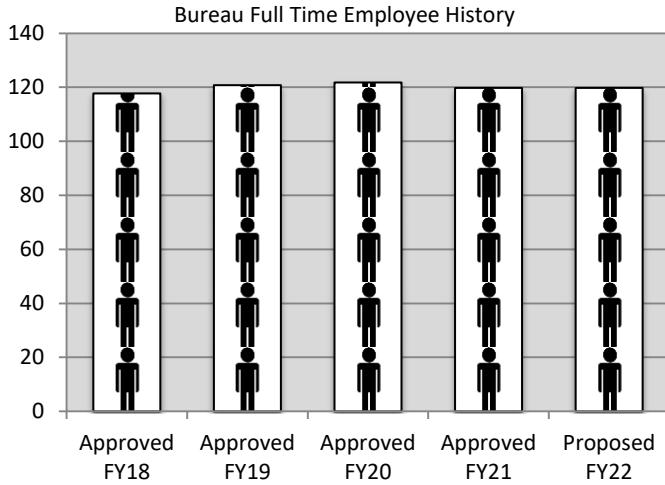
The Field Services proposed FY 2022 budget is increased by \$316,708 (3.04%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations and overtime increases.

Job Title	FY 2020
Crossing Guard	0.80
Deputy Chief	1.00
Detective	2.00
Lieutenant	5.00
Patrol Officer	81.00
Sergeant	15.00
Telecomm. Specialist/Jail Assistant	14.00
Full-time Equivalent Employees	118.80

FY 2021	FY 2022	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	-
119.80	119.80	-

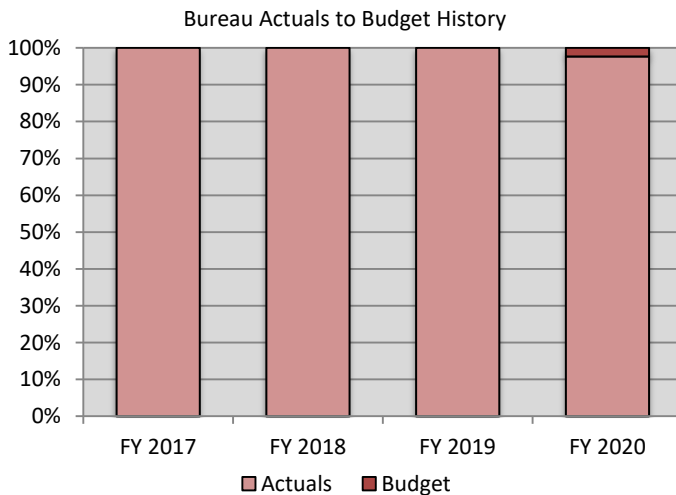
FIELD SERVICES BUREAU

Field Services Bureau Budget History

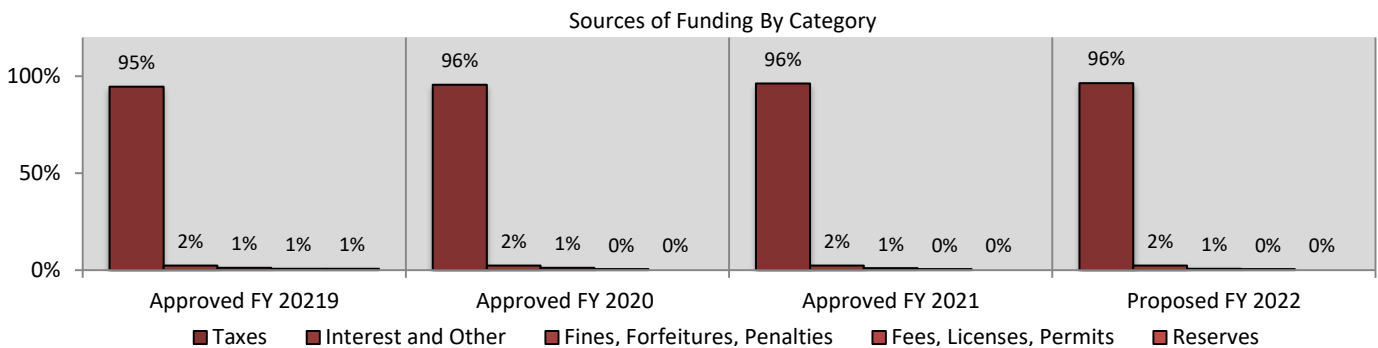


FY 2019 added an additional (3) civilian dispatchers positions. FY 2020 included (1) additional School Resource Officer.

The Field Services budget has increased 3.09% annually on average over the five-year period.



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



Tax support provides 96% of the funding for this operations budget.

POLICE DEPARTMENT

Bureau Workload Indicators

Administration & Investigative Services Bureau

Workload Indicators	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Firearms Licenses Processed	909	999	1,089
Taxi/Limousine Licenses Issued	104	114	125
Processed Arrest/Incident/Accident Reports	4,829	5,311	5,842
Processed Item Evidence/Property	1,826	2,008	2,208
Process sex offenders for annual registrations, etc.	163	179	196
Home sex offender verification checks	99	109	119

Field Services Bureau

Workload Indicators Part I Crime Category	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Change 2019-2020
Murder	1	2	1	1	1	0%
Rape	26	30	18	24	22	-8%
Robbery	18	14	14	8	11	38%
Aggravated Assault	151	126	142	109	92	-16%
*Aggravated Assault with a Firearm	1	1	4	2	2	0%
Burglary / Breaking and Entering	173	99	74	75	65	-13%
Larceny	581	500	410	360	304	-16%
Motor Vehicle Theft	40	18	21	13	17	31%
Totals:	991	790	684	592	514	-13%

Workload Indicators	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Actual	% Change 2019-2020
Calls for Service	61,487	65,759	60,506	59,308	66,533	12%
Number of Motor Vehicle Stops	6,998	9,140	6,700	7,011	7,824	12%
Number of Part II Crimes	728	844	659	646	551	-15%
Number of Arrests	1,728	1,685	1,411	1,087	817	-25%
Number of Criminal Summons	829	858	713	636	683	7%
Number of Protective Custody Cases	614	626	619	463	363	-22

POLICE DEPARTMENT

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