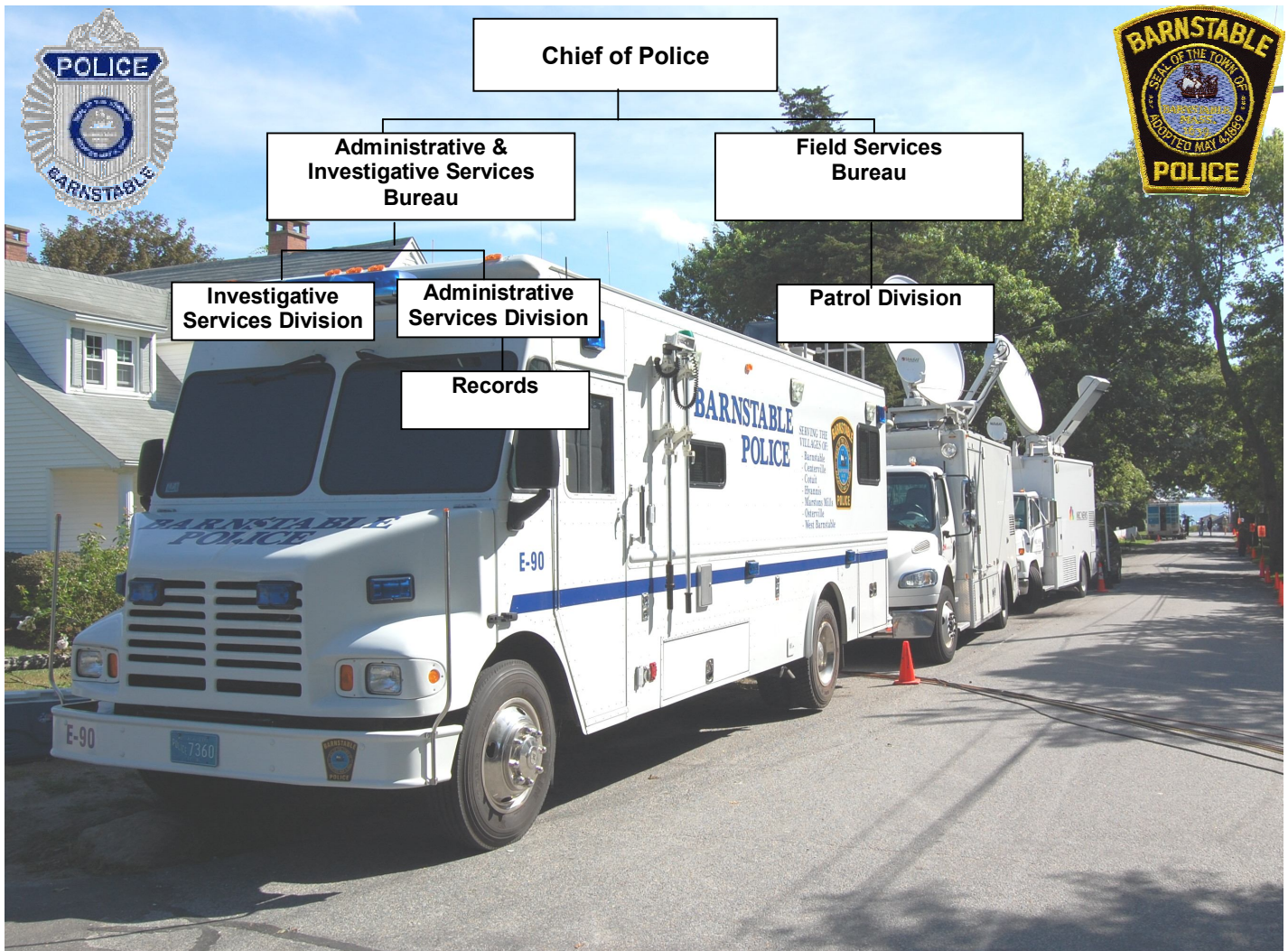


POLICE DEPARTMENT

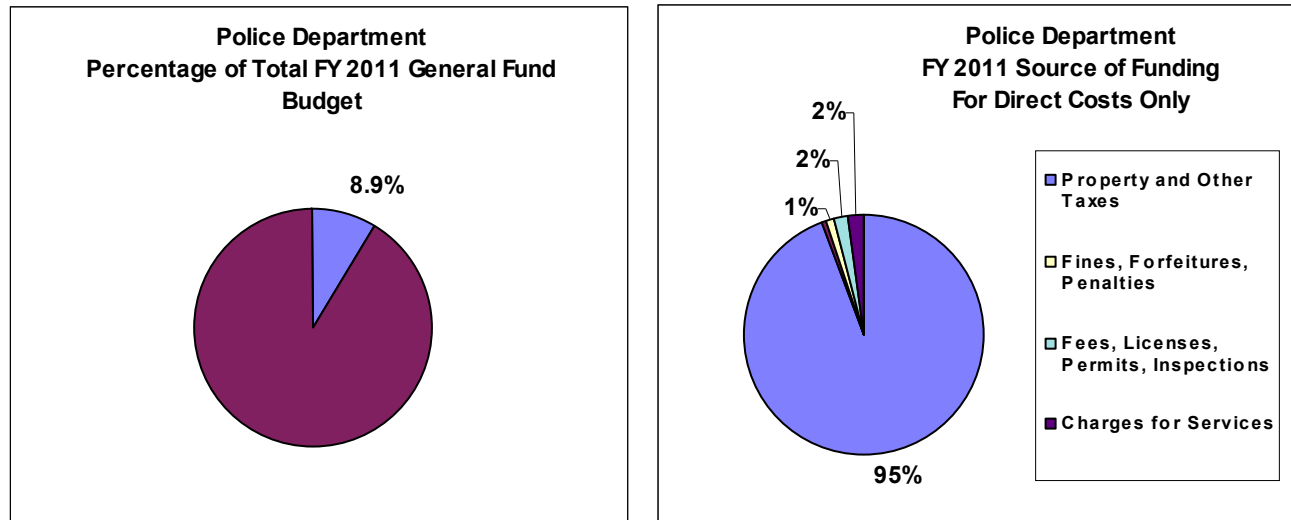
The members of the Barnstable Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property and rights of all our citizens through proactive policing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



PERMANENT POSITIONS (FTE's)

Division FTEs	General Fund	Other Funds	Total
Administrative & Investigative Services Bureau	34.50	0.00	34.50
Field Services Bureau	92.26	0.00	92.26
Total Department FTEs	126.76	0.00	126.76

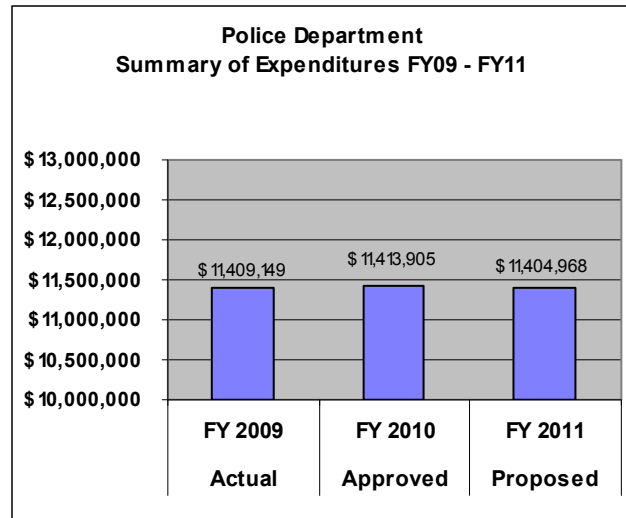
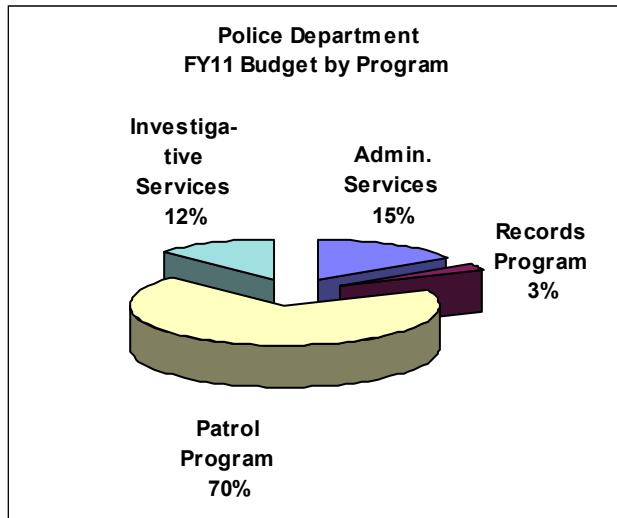
FY 2011 DEPARTMENT FINANCIAL DATA



The Police Department Budget represents almost nine percent of the overall General Fund budget. This is the second largest operating budget after the School Department. Ninety five percent of the operation is financed with taxes with the other five percent raised through fines, fees, licenses, and administrative charges for outside detail work.

SUMMARY OF DEPARTMENT EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES POLICE DEPARTMENT

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 9,641,088	\$ 9,604,614	\$ 9,587,000.00	\$ 9,608,326		\$ 9,608,326	\$ 3,712	0.04%
Benefits	917,483	1,064,294	1,051,000	1,047,645		1,047,645	(16,649)	-1.56%
Operating Expenses	596,517	624,997	623,000	624,997		624,997	-	0.00%
Operating Capital	254,060	120,000	120,000	120,000		124,000	4,000	3.33%
LEVEL PERSONNEL SERVICE	\$ 11,409,149	\$ 11,413,905	\$ 11,381,000	11,400,968		\$ 11,404,968	\$ (8,937)	-0.08%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Vehicle replacement funds				\$ 4,000	\$ -			
2. Increase in funding equipment replacement				31,000	(31,000)			
3. Increase in Overtime budget				112,000	(112,000)			
4. Victim Services Coordinator				29,221	(29,221)			
SUBTOTAL				147,000	(143,000)			
TOTAL				\$ 11,547,968	\$ (143,000)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 10,308,937	\$ 10,771,158	\$ 10,790,000	\$ 10,931,568		\$ 10,788,568	\$ 17,410	0.16%
State Aid	336,921	69,482	69,000	36,050		36,050	(33,432)	-48.12%
Fines, Forfeitures, Penalties	202,629	126,500	150,000	126,500		126,500	-	0.00%
Fees, Licenses, Permits, Inspections	197,529	130,000	105,000	190,000		190,000	60,000	46.15%
Charges for Services	280,817	255,000	250,000	255,000		255,000	-	0.00%
Interest and Other	57,316	61,765	17,000	8,850		8,850	(52,915)	-85.67%
Enterprise Fund Reimbursements	25,000	-	-	-		-	-	0.00%
TOTAL SOURCES	\$ 11,409,149	\$ 11,413,905	\$ 11,381,000	\$ 11,547,968		\$ 11,404,968	\$ (8,937)	-0.08%



Patrol services are the largest program area within the Police department budget representing 70 percent. An administrative service is second at 15 percent followed by Investigative Services at 12 percent. The Records Program area makes up 3 percent of the budget.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

The FY11 Police Department budget is essentially level funded. The proposed budget is \$8,937 less than the FY10 approved budget. Benefits are decreasing \$16,649 due to changes in health plans. Operating expenses are level funded with the FY10 amount of \$624,997.

An additional \$4,000 is being provided for vehicle replacement bringing the total to \$124,000. Alarm registration revenue will increase by \$60,000 in FY11 as the bi-annual renewals will be conducted. State aid for Quinn Bill reimbursements are declining \$33,432 and other revenue is declining \$52,915 resulting in additional tax support of \$17,410 to balance the FY11 budget.

FY 2011 DEPARTMENT GOALS (All Goals relate to Strategic Plan: Public Health and Safety)

In order to strengthen the goals and objectives framework of the Department, enhance potential for accountability and introduce job enrichment and empowerment opportunity, the Department has developed the following goals all of which are related to Strategic Plan: Public Health and Safety:

Short Term

Goal 1: Review Department practices with a focus on reducing unnecessary costs wherever possible.

Objective: Examine vehicle assignments and usage to determine ways to reduce fuel consumption by five percent.

Objective: Replace appropriate vehicles with more fuel-efficient models.

Objective: Complete an analysis of overtime usage per shift and unit, and develop a long-term plan to address diminishing overtime availability.

Objective: Determine training needs and create alternative training programs that reduce costs.

Objective: Examine communications systems and equipment, and seek more cost-effective services and equipment.

Goal 2: Review Department's organizational structure and make recommendations for improvement.

Objective: Examine existing command and divisional structures, with priority on Traffic Unit.

Objective: Change from a Geographic Random Preventative Patrol to analysis-based directed patrols called *Directed Activities Through Analysis* (DATA).

Goal 3: Establish procedures to efficiently and expediently replace staff members departing through retirement, resignation, etc.

Objective: Examine participation in the Civil Service system.

Objective: Review recruitment activities and recommend improved practices.

Objective: Examine creation of a Police Explorer or similar type program that develops local police officer candidates.

Goal 4: Maintain personnel levels within Departmental divisions commensurate with their workload levels.

Objective: Increase personnel levels by .5 positions to include the enhancement of the part-time Domestic Violence Specialist position to a fulltime Victim Services Coordinator.

Goal 5: Forge partnerships within the community to enhance public safety and quality of life.

Objective: Develop or enhance partnerships with groups that focus on targeted problems, such as violence, drug activity, ordinance violations, Main Street, Hyannis improvements, and homelessness.

Objective: Increase participation with existing civic groups as part of shift/unit community relations activities.

Long Term

1. Maintain personnel levels within Department divisions commensurate with their workload levels:

Objective: Seek restoration of eliminated police officer positions (4), telecommunicators (3) and administrative positions (6.5) within the salary budget.

Objective: Perform thorough workload analysis of Department units and determine appropriate staffing levels; seek hiring of additional staff where needed.

Objective: Determine grant availability for applicable staff positions.

Objective: Review use of volunteers and determine areas in which specialized volunteers may be used.

2. Determine long-term equipment needs and establish replacement cycles for priority items:

Objective: Develop a list of critical equipment needs.

Objective: Prioritize needs and establish replacement schedules.

Objective: Create a regular replacement cycle for information technology equipment.

3. Forge partnerships within the community to enhance public safety and quality of life:

Objective: Review activities that may be performed in cost-effective and efficient manner at regional level or through collaborative agreements.

Objective: Establish mechanism to determine allocation and reimbursement of costs for regional activities, e.g. SWAT, accident reconstruction, crime analysis, and computer forensics.

Objective: Examine establishment of regional police officer candidate testing program.

We have reevaluated our whole approach to how we currently conduct patrols, which has been a geographic-based random preventative Patrol. This tactic consists of a cruiser randomly patrolling looking for unusual activity while also being accessible to answer calls for service within a given geographical area. It has been our conclusion that this form of patrol is not effective and that it bears heavily on vehicle and gas expenses. Additionally, this random type of patrol does not afford the manpower that may be required to focus on the goal of eradication of a specific type of crime from a specific neighborhood. For these reasons we will be shifting over to an analysis-based directed activity patrol program that is known as, and will be referred to as, Directed Activity Through Analysis (DATA). The goals of DATA are to collect, analyze, map and review crime data and other performance measures in "real time." From that data collection "best practice" strategies will be implemented to address crime events that seem to be meaningfully related and ultimately the causality of the events will be identified and will lead to solving the crime. Managers and employees will be held accountable for their performance as measured by these data and they will be required to prepare and present status reports

on shift, division and unit activities. On a minimum of a monthly basis, the processes will be reviewed, so as to fine-tune approaches to problem solving. The other key component to DATA is the fact that community policing and problem-oriented policing philosophies will guide the interventions utilized as a result of the DATA process. In this regard, shift/unit commanders will partner with community groups, organizations, and businesses to address public safety and other maintenance issues of mutual concern, and apply varied community resources toward identified problems.

DESCRIPTION OF SERVICE PRIORITY PACKAGES REQUESTED

1. Vehicle Replacement

\$4,000 Requested
\$4,000 Recommended

The department plans to replace 4 vehicles and associated equipment. The Department annually replaces vehicles from its fleet of marked and unmarked cruisers. Marked cruisers on continuous patrol are usually replaced at approximately 110,000-120,000 miles, which usually occurs within 18-24 months. Currently, unmarked cars are replaced every 8-10 years. Increasingly we are extending the life of vehicles by repair and maintenance, in lieu of replacement. However, as a police vehicle becomes older, the cost of repairs is generally more expensive, so that the value of maintaining the vehicle may diminish over time. When a vehicle has reached that point it is replaced, because it is no longer cost-effective for the department to keep maintaining and repairing the vehicle. The cost of vehicles has increased approximately \$1,000 each. Therefore, it is requested that the department's operating capital be increased by \$4,000 from \$120,000 to \$124,000.

2. Increase Funding – Overtime

\$112,000 Requested
\$0 Recommended

The increase in Part I crimes directly increases our need for additional overtime, as these types of crimes require time-intensive investigations. Our record for solving these types of crimes has been exceptional, but this does not come without a cost in overtime. The initial hours and days following a serious crime often require round-the-clock investigation, gathering information and performing interviews. However, the care and attention to detail in this initial period is ultimately critical to successfully solving the crime and closing the case. Unfortunately, each year the amount of hours that the overtime budget will purchase decreases, as contractual pay increases occur. Yet our demand and need for overtime hours remain steady or may even increase as crime rises and quality of life issues must be addressed. The FY10 overtime budget funds approximately 17,800 hours of overtime, based on the an average overtime rate of all sworn officers. Of this allocation, 2,040 hours are spent on community policing events that are non-billable (i.e., Christmas strolls, large funerals, neighborhood cleanups, village days, honor guard at public events, etc.) and the remaining hours are directed to special investigations and shift coverage. Heretofore, we have had community-policing grants via State funding, however with budget cuts in the State of Massachusetts this grant has been eliminated. In FY10, we have been successful in getting other grants through the American Recovery and Reinvestment Act (ARRA) to fund some of our Community Policing activities, however the ARRA grants are short-term and we will not have them to rely on in the long term. To adequately fund the number of hours of community policing activities we need to increase our overtime budget with a minimum of \$112,000.

3. Increase Funding – Replacement of Equipment

\$31,000 Requested
\$0 Recommended

A through review of the Department's operational needs relevant to meeting its overall mission for FY2011 are as follows:

7 Automatic External Defibrillators (AED)	\$10,500
1 Ballistic Shield	\$ 2,500
10 Patrol Rifles	\$10,000
6 Tasers	\$ 6,000
1 M-4 Rifle and 3 .22 conversion kits (for training)	\$ 2,000

4. New Position – .5 Victim Services Coordinator**\$29,221 Requested****\$0 Recommended**

The department currently has a part time Domestic Violence Specialist that serves as an advocate for victims of domestic violence. We request to increase both the hours of this position to fulltime and the function of the position to include advocacy for victims of all crimes in the role of Victim Services Coordinator. This position would free-up police officers dealing with the initial service delivery and investigation of a crime from also having to deal with any advocacy/social service concerns relative to the victim(s) of the crime. It would also enable the department to more effectively provide customer service to the victim.

ADMINISTRATIVE & INVESTIGATIVE SERVICES DIVISION

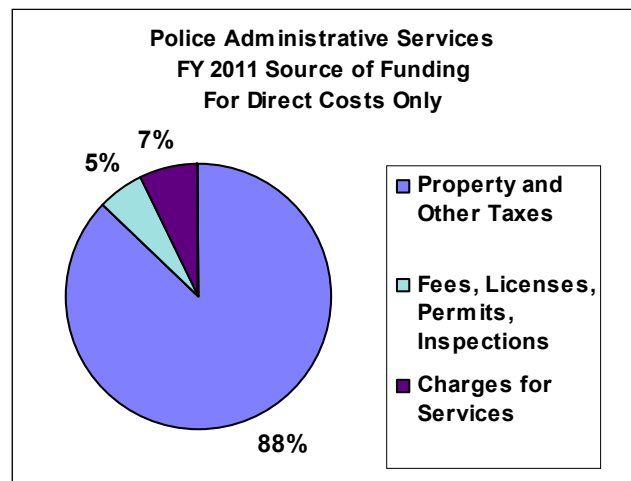
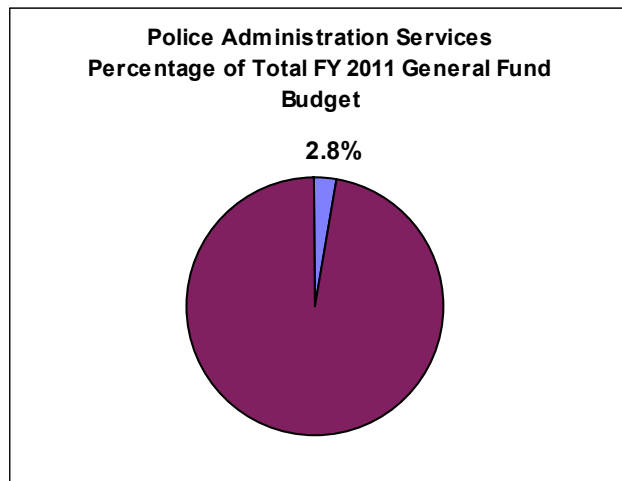
MISSION STATEMENT

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

PERMANENT POSITIONS (FTEs)

Program	General Fund	Other Funds	Total
Administrative Services Program	13.00	0.00	13.00
Investigative Services Program	16.50	0.00	16.50
Records Program	5.00	0.00	5.00
Total Division FTEs	34.50	0.00	34.50

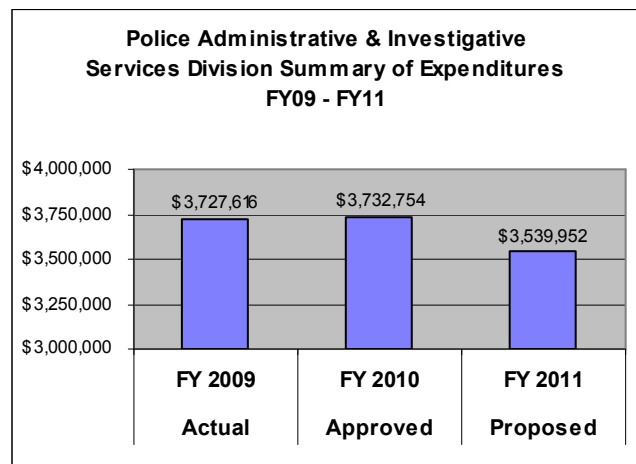
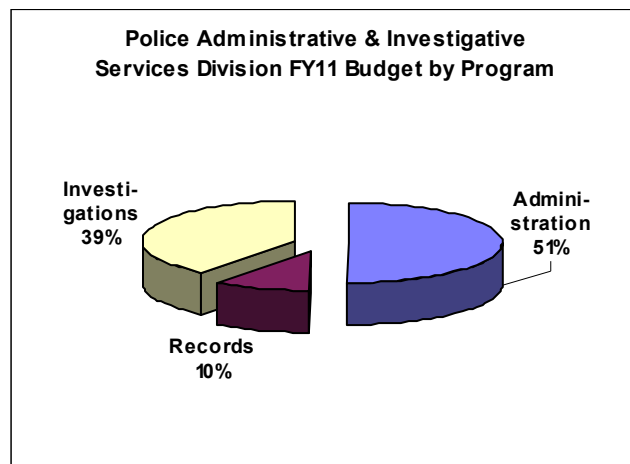
FY 2011 DIVISION FINANCIAL DATA



This division represents 2.8 percent of the overall General Fund operating budget. Eighty eight percent of the budget is funded with taxes with the remaining 12 percent coming from fees and charges for services.

SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES POLICE ADMINISTRATIVE & INVESTGATIVE SERVICES DIVISION

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 2,725,273	\$ 2,776,924	\$ 2,767,000	\$ 2,616,314		\$ 2,616,314	\$ (160,610)	-5.78%
Benefits	272,509	311,083	301,000	276,891		276,891	(34,192)	-10.99%
Operating Expenses	475,773	524,747	523,000	522,747		522,747	(2,000)	-0.38%
Operating Capital	254,060	120,000	120,000	120,000		124,000	4,000	3.33%
LEVEL PERSONNEL SERVICE	\$ 3,727,616	\$ 3,732,754	\$ 3,711,000	\$ 3,535,952		\$ 3,539,952	\$ (192,802)	-5.17%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Increase in vehicle replacement funds				\$ 4,000	\$ -			
2. Increase in funding equipment replacement				31,000	(31,000)			
3. Victim Services Coordinator				29,221	(29,221)			
SUBTOTAL				64,221	(60,221)			
TOTAL				\$ 3,600,173	\$ (60,221)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 3,225,419	\$ 3,291,839	\$ 3,353,000	\$ 3,152,173		\$ 3,091,952	\$ (199,887)	-6.07%
Fees, Licenses, Permits, Inspections	197,529	130,000	105,000	190,000		190,000	60,000	46.15%
Charges for Services	280,817	255,000	250,000	255,000		255,000	-	0.00%
Interest and Other	23,851	55,915	3,000	3,000		3,000	(52,915)	-94.63%
TOTAL SOURCES	\$ 3,727,616	\$ 3,732,754	\$ 3,711,000	\$ 3,600,173		\$ 3,539,952	\$ (192,802)	-5.17%



The Administration Program comprises 51 percent of this Division's operation. Investigations is the second largest program area at 39 percent.

FY 2011 GOALS (All Goals relate to Strategic Plan: Public Health and Safety) – Administrative and Investigative Services

1. To reduce crime and improve the overall quality of life within the Town, the Detective Division will continue to focus on identifying and dismantling organized groups of individuals involved in the distribution of narcotics.
2. Due to the amount of crime associated with the sale and use of prescription medication, a special emphasis will be placed on investigations involving diverted prescription narcotics.
3. To reduce the amount of gun violence committed by repeat offenders and to speed up the prosecution of such offenders, the Detective Division will work with the District Attorney's Office and Barnstable Courts to establish a "fast track" system.
4. To reduce the amount of teenage suicide within the Town, the Peer Support Team, the Juvenile Detective and the School Resource Officer will form a partnership with area social services agencies which will focus

on identifying and educating “at risk” teenagers on suicide prevention and to refer those in need to the appropriate agency for assistance.

5. Obtain and disseminate with other agencies, criminal intelligence information in an effort to impact multijurisdictional criminal activity and move forward in reducing crime by hosting multi-agency intelligence sharing gathering to disseminate critical intelligence information across jurisdictional boundaries.
6. To provide 25-50% of in-service training to officers and staff in-house, which will save training dollars and provide for more effective training.
7. To replace appropriate vehicles with more efficient models.
8. To continue our volunteer program.
9. To continue to develop and enhance recruiting efforts to attract police officer candidates.
10. To continue to reduce the number of false alarm calls
11. To continue to alert and protect citizens from sexual predators by working in concert with the Sex Offender Registry Board and other law enforcement agencies.
12. Detectives will continue to provide coverage seven days a week.
13. To provide quality training to each and every member of the Detective Division relating to computer crime.
14. Dependent upon funding, to maintain our school resource officer at the Barnstable High School.
15. To prevent crime and provide a more efficient investigative response, the Detective Division will expand upon its current use of crime analysis and mapping in order to more rapidly identify crime spikes and surges in geographical areas within the Town.

PROGRAMS

ADMINISTRATIVE SERVICES PROGRAM

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

- Executive Services includes the Personnel Selection Unit, the Professional Standards Unit, the Information Systems Office, the Research and Analysis Unit and the Accreditation Office.
 - Personnel Selection is responsible for the recruitment, investigation and selection of new police officers. Coordinates and monitors medical, psychological and physical aptitude testing for police officer candidates. Conducts background investigations on all civilian employees of the Department.
 - Professional Standards is responsible for the investigation of allegations of misconduct by members of the Police Department.
 - The Research and Analysis unit is responsible for the compilation of data-driven information that identifies trends in activity and crime that then enables the department to direct specific action to an area and target the negative activity for remediation.
 - The Accreditation Office is responsible for writing and keeping current on department policies and for meeting the requirements of State and National Accreditation.
 - Computer Support Operations is responsible for programming, maintenance and user support of all computer systems in the police building and in the police vehicles. Additionally, computer support is responsible for the maintenance and support of all electronic equipment. Evidence pertaining to computer-based crimes are also handled by this area of the department.
- Training provides for the development of in-service training programs covering firearms, use of force, criminal and case law updates and other related training.
- Motor Vehicle Maintenance is responsible for the repair and upkeep of the Department's motor vehicles, motorcycles and boats.
- Administrative Services also includes areas relating to Communications Maintenance; Budgeting and Finance; Grant Writing and Administration; and Facility Supervision and Maintenance.
- Volunteer Services incorporates approximately 30 Volunteers in Police Service (VIPS) serving at the Main Station.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES ADMINISTRATIVE SERVICES PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 971,745	\$ 984,652	\$ 980,000	\$ 1,124,464		\$ 1,124,464	\$ 139,812	14.20%
Benefits	75,136	68,810	66,000	68,432		68,432	(378)	-0.55%
Operating Expenses	399,689	447,122	446,000	445,122		445,122	(2,000)	-0.45%
Operating Capital	254,060	120,000	120,000	-		124,000	4,000	3.33%
LEVEL PERSONNEL SERVICE	\$ 1,700,630	\$ 1,620,584	\$ 1,612,000	1,638,018		\$ 1,762,018	\$ 141,434	8.73%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Vehicle replacement funds				\$ 124,000	\$ -			
2. Increase in funding equipment replacement				31,000	(31,000)			
SUBTOTAL				155,000	(31,000)			
TOTAL				\$ 1,793,018	\$ (31,000)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 1,198,433	\$ 1,179,669	\$ 1,254,000	\$ 1,345,018		\$ 1,314,018	\$ 134,349	11.39%
Fees, Licenses, Permits, Inspections	197,529	130,000	105,000	190,000		190,000	60,000	46.15%
Charges for Services	280,817	255,000	250,000	255,000		255,000	-	0.00%
Interest and Other	23,851	55,915	3,000	3,000		3,000	(52,915)	-94.63%
TOTAL SOURCES	\$ 1,700,630	\$ 1,620,584	\$ 1,612,000	\$ 1,793,018		\$ 1,762,018	\$ 141,434	8.73%

RECORDS PROGRAM

Program Description.

- 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 & 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
- 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.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES POLICE RECORDS PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 298,996	\$ 267,950	\$ 267,000	\$ 280,010		\$ 280,010	\$ 12,060	4.50%
Benefits	28,760	40,905	40,000	27,486		27,486	(13,419)	-32.81%
Operating Expenses	60,015	60,250	60,000	60,250		60,250	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 387,772	\$ 369,105	\$ 367,000	367,746		\$ 367,746	\$ (1,359)	-0.37%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS: None								
TOTAL				\$ 367,746				
SOURCES OF FUNDS								
Property and Other Taxes	\$ 387,772	\$ 369,105	\$ 367,000	\$ 367,746		\$ 367,746	\$ (1,359)	-0.37%
TOTAL SOURCES	\$ 387,772	\$ 369,105	\$ 367,000	\$ 367,746		\$ 367,746	\$ (1,359)	-0.37%

INVESTIGATIVE SERVICES PROGRAM

Program Description. The Investigative Services Program falls under the supervision of one Detective Lieutenant. Those functions include a narcotics unit, a general investigations unit, a youth services office (1 juvenile detective and 1 school resource officer), an arson investigator, a sexual assault investigator, and a domestic violence detective. The focus of the Investigative Services Division 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 division accomplishes their 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 Lieutenant supervises the day-to-day operations of this unit.
- Juvenile Services investigates crimes and status offenses involving juveniles and the investigation of sexual assaults.
- Criminal Identification assists in the collection and preservation of evidence, photographing crime and accident scenes and the fingerprinting and photographing of arrested persons.
- Domestic Violence coordinates the department's response to incidents of domestic violence and assists victims in obtaining support services.
- The Prosecution Unit of the Police Department is responsible for the preparation and presentation of all cases on the District Court level. This not only includes over two thousand arrests per year but also motor vehicle hearings, show cause hearings, warrant applications, summons and alcohol commitments. The Prosecution Unit, which includes a Sergeant, a Detective and a civilian acts 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 School Resource Officer Program is responsible for community policing efforts at Barnstable High School.
- The Citizen's Police Academy provides training to the citizen's of the town on the duties and functions of the Police Department.

SUMMARY OF PROGRAM EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES INVESTIGATIVE SERVICES PROGRAM

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 1,454,532	\$ 1,524,322	\$ 1,520,000	\$ 1,211,840		\$ 1,211,840	\$ (312,482)	-20.50%
Benefits	168,613	201,368	195,000	180,973		180,973	(20,395)	-10.13%
Operating Expenses	16,069	17,375	17,000	17,375		17,375	-	0.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 1,639,214	\$ 1,743,065	\$ 1,732,000	1,410,188		\$ 1,410,188	\$ (332,877)	-19.10%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Victim Services Coordinator				\$ 29,221	\$ (29,221)			
SUBTOTAL				29,221	(29,221)			
TOTAL				\$ 1,439,409	\$ (29,221)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 1,639,214	\$ 1,743,065	\$ 1,732,000	\$ 1,439,409		\$ 1,410,188	\$ (332,877)	-19.10%
TOTAL SOURCES	\$ 1,639,214	\$ 1,743,065	\$ 1,732,000	\$ 1,439,409		\$ 1,410,188	\$ (332,877)	-19.10%

FY 2010 MAJOR ACCOMPLISHMENTS (Administrative Services, Records and Investigative Services)

1. Secured the following grants:

\$17,000:	FY10 Governors Highway Safety Bureau (GHSB) – to fund various safe driving mobilizations and equipment.
\$31,870:	FY10 State Emergency Telecommunications Board - training on 911 system.
\$42,897:	Department of Justice Edward Byrne Memorial Justice Assistance Grant – to fund the replacement and upgrade of technology and software.
\$177,244:	Commonwealth of Massachusetts, Executive Office of Public Safety, State 911 Department, Support and Incentive Grant.
\$176,504:	American Recovery and Reinvestment Act (ARRA) Edward Byrne Memorial Justice Assistance Grant – to fund overtime for directed patrols and community policing efforts and to fund a new fingerprint machine.
\$7,300	U.S. Department of Justice Programs, Bulletproof Vest Partnership Grant
\$76,786	Byrne Justice Assistance Municipal Police Services Staffing Grant (ARRA)
2. The Narcotics Unit completed a multi-year investigation into a cocaine/heroin trafficking organization. The investigation resulted in multiple arrests as well as some of the largest cocaine, heroin and cash seizures ever made on Cape Cod.
3. The Juvenile Detective and the School Resource Officer established a partnership with Juvenile Probation to conduct weekly probation checks on the more violent offenders.
4. The Detective Division and the Licensing Division were able to successfully implement a new Town Ordinance in partnership with junk dealers and pawn shops in an effort to recover stolen property and i.d. suspects involved in the theft of stolen property.
5. Seized cash totaling \$42,021 (12/1/08-12/1/09).
6. Seized drugs with a street value of \$285,000 (12/1/08-12/1/09).
7. Seized 11 firearms (12/1/08-12/1/09).
8. Seized 5 motor vehicles (12/1/08-12/1/09).
9. Accomplished 86 undercover drug purchases (12/1/08-12/1/09).
10. Prepared and executed 30 search warrants (12/1/08-12/1/09).
11. Several high profile cases were successfully prosecuted representing crimes of murder; prostitution; violent drug trafficking; and interstate transportation and distribution of illegal prescription drug distribution related crimes.
12. Initiated a Crime Analysis Unit with a fulltime Crime Analyst.
13. Trained 85 officers in active shooter response and scenarios within in schools in the Town of Barnstable.
14. Trained and deployed 8 additional officers with tasers.
15. Recertified 5 Taser Instructors.
16. 2 detectives attended homicide investigation training; 2 detectives attended on-line investigation training; 1 detective attended Sexual Assault training and one detective attended domestic violence training.
17. Conducted Sex Offender verifications of address no less than two times over the year for all level 0, 2 and 3 and newly registered sex offenders.
18. Provided one School Resource Officer Barnstable High School. In response to a reduction in staffing and in order to provide for an adequate number of officers on each shift the School Resource Officer assigned to the Barnstable Middle School was reassigned to the regular patrol.
19. Recruitment efforts resulted in a number of recruiting efforts being conducted on Cape Cod and more broadly with Criminal Justice Programs in other areas of the State. A total of 28 individuals were reviewed for potential hire as a police officer. Nine sworn officers were hired to bring the department to full strength
20. Participated in a "Guns for Groceries" program whereby individuals could turn in guns in exchange for a \$50 grocery gift certificate. A total of 72 guns were turned in under this program.
21. 50 Officers received suicide training targeted towards at-risk teens.
22. TRIAD completed house-numbering program in Hyannis and has completed the house-numbering project town-wide including over 9,000 parcels.
23. TRIAD distributed over 100 cell phones on loan to traveling seniors enabled for emergency 911 calls only.
24. Issued 11 citations (\$300.00 per) to sex offenders not in compliance with the Town's BASIC ordinance.
25. Hosted 1 post secondary intern and 2 high school interns in our continuing intern program
26. Conducted one session of the Citizen's Police Academy.

27. Conducted one school-year long session of the Student Police Academy at Barnstable High School.
28. The Barnstable Police Department hosted the 12th Annual Kids Day. 15 Sworn Officers and 15 Civilian Employees volunteered their time for this successful event that drew in excess of 1,000 children. Through a free raffle 10 bicycles and 6 iPods were given away. Additionally, 1,000 gift bags containing beach towels and beach balls were given away.

FY 2011 DIVISION PERFORMANCE/WORKLOAD INDICATORS

Workload Indicator	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Cased Referred to Investigative Services	2,497	2,723	2,808
Firearms Licenses Issued	364	578	600
Taxi/Limousine Licenses Issued	124	151	170
Processed Arrest/Incident/Accident Reports	7,544	8,298	9,127
Processed Item Evidence/Property	6,419	6,953	7,287
Replied to Requests for Reports via US Mail	12,250	12,494	12,742
Replied to Request for Reports via Telephone and in person	27,130	27,672	28,224
Officer Training Hours	5,853	6,635	7,308
Domestic Violence – Cases Referred for Investigation	777	818	837

Police Training:

Below is a listing of the minimum amount of training required for officers to maintain current practice and licensing:

Police Officer and Telecommunications Baseline Training Hours

Training Topic	# of Officers	Hrs Per Officer	Frequency	Yearly Ave Hrs
Armorer	4	8	Bi-Annual	16
Breath Test Operator	80	8	Tri-Annual	213
Chemical Munitions Instructor Re-cert	4	40	Bi-Annual	80
CJIS	115	4	Bi-Annual	230
Computer Forensics	2	40	Annual	80
Crisis Negotiator	5	60	Annual	300
In-Service Training	115	40	Annual	4600
K-9	3	196	Annual	588
Swat In-Service	12	112	Annual	1344
Crime Analysis	1	80	Annual	80
			TOTAL	7531

FIELD SERVICES DIVISION

MISSION STATEMENT

The Field Services Division is committed to the deterrence of criminal activity, promotion of community-police relations, the 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 in to 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.

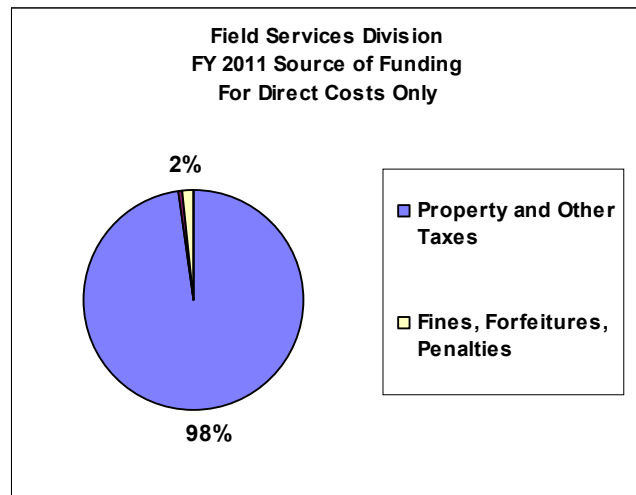
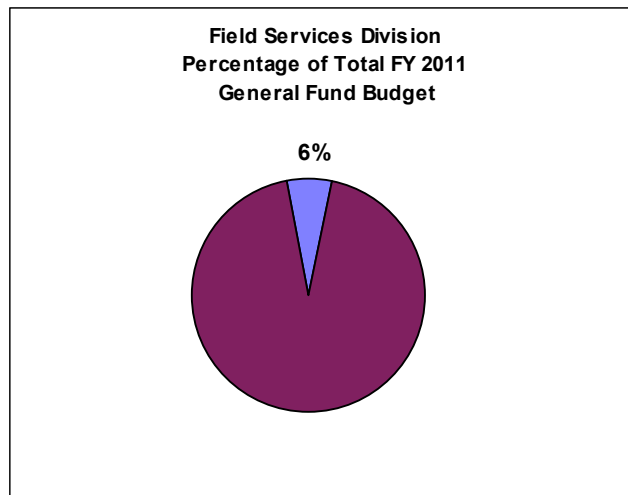
The Patrol Division consists of four patrol shifts, lock-up oversight, the marine unit, mountain bike unit, traffic unit, firearms licensing, and the canine unit. Field Services also includes the SWAT Team, the Public Information Office, Accreditation Office, Emergency Preparedness and Telecommunications.

- The SWAT is responsible for high-risk warrant service and the apprehension of armed felons.
- Emergency Preparedness is responsible for coordinating with all Town, State and Federal Agencies, Public Utilities and the American Red Cross for disaster preparedness, response and mitigation.
- The Public Information Office is responsible for relaying accurate and timely information and news updates to the media.

PERMANENT POSITIONS (FTEs)

Program	General Fund	Other Funds	Total
Field Services & Patrol Division	92.76	0.00	92.76
Total Division FTEs	92.76	0.00	92.76

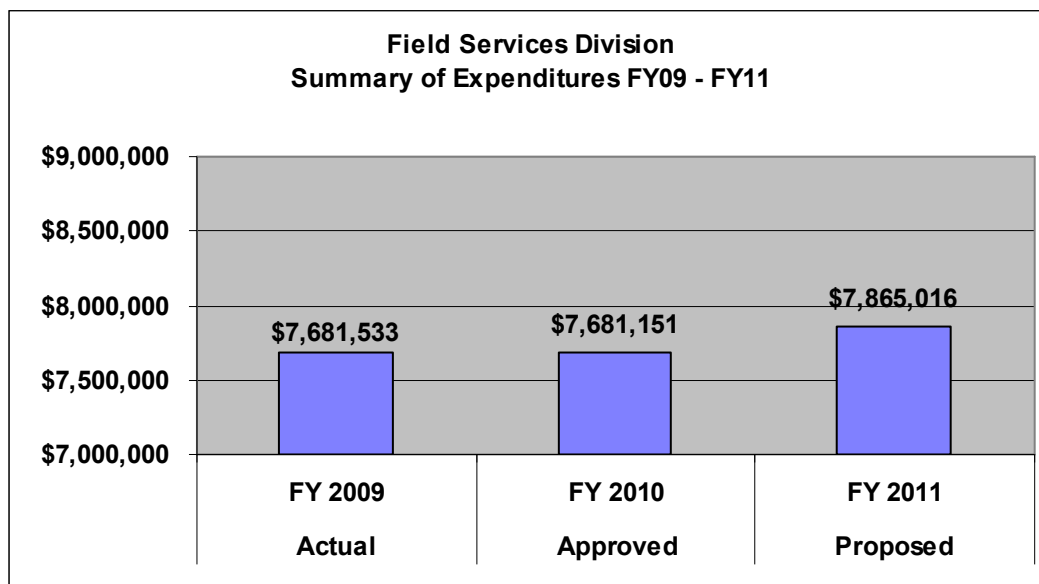
FY 2011 DIVISION FINANCIAL DATA



This division represents 6 percent of the overall General Fund budget. Ninety eight percent of the budget is provided from tax support with the remaining 2 percent coming from fines.

**SUMMARY OF DIVISION EXPENDITURES, RESOURCE ADJUSTMENTS AND FUNDING SOURCES
POLICE FIELD SERVICES DIVISION**

Expenditure Category	Actual FY 2009	Approved FY 2010	Projected FY 2010	Requested FY 2011	Adjustments FY 2011	Proposed FY 2011	Change FY10 - 11	Percent Change
Salaries and Wages	\$ 6,915,815	\$ 6,827,690	\$ 6,820,000	\$ 6,992,012		\$ 6,992,012	\$ 164,322	2.41%
Benefits	644,974	753,211	750,000	770,754		770,754	17,543	2.33%
Operating Expenses	120,744	100,250	100,000	102,250		102,250	2,000	2.00%
Operating Capital	-	-	-	-		-	-	0.00%
LEVEL PERSONNEL SERVICE	\$ 7,681,533	\$ 7,681,151	\$ 7,670,000	7,865,016		\$ 7,865,016	\$ 183,865	2.39%
SUPPLEMENTAL SERVICE PRIORITY REQUESTS:								
1. Increase in Overtime budget				\$ 112,000	(112,000)			
SUBTOTAL				112,000	(112,000)			
TOTAL				\$ 7,977,016	\$ (112,000)			
SOURCES OF FUNDS								
Property and Other Taxes	\$ 7,083,518	\$ 7,479,319	\$ 7,437,000	\$ 7,808,616		\$ 7,696,616	\$ 217,297	2.91%
State Aid	336,921	69,482	69,000	36,050		36,050	(33,432)	-48.12%
Fines, Forfeitures, Penalties	202,629	126,500	150,000	126,500		126,500	-	0.00%
Interest and Other	33,465	5,850	14,000	5,850		5,850	-	0.00%
Enterprise Fund Reimbursements	25,000	-	-	-		-	-	0.00%
TOTAL SOURCES	\$ 7,681,533	\$ 7,681,151	\$ 7,670,000	\$ 7,977,016		\$ 7,865,016	\$ 183,865	2.39%



FY 2011 GOALS – Field Services Bureau (All Goals relate to Strategic Plan: Public Health and Safety)

1. To provide directed patrols to areas identified through analysis to be trending in crime that directly affects the quality of life in a neighborhood.
2. To respond to all 911 calls as appropriate.
3. To maintain adequate patrol force coverage within each village.
4. To provide adequate coverage for the Police Office at the Hyannis Youth and Community Center.
5. To inspire officers of the patrol force to foster an environment that is conducive to providing harmony amongst the business community and the numerous human service agencies and clientele in the Town of Barnstable.
6. To repress and provide for the public safety and to harden known targets of opportunity by deploying uniform and undercover officers in those areas that are prone to attracting persons who have historically

committed criminal offenses, particularly those displaced persons and offenses that involve excessive social behaviors.

7. To seek out and create additional opportunities for the training and career development of patrol officers and staff of the patrol force. Developing the skills and abilities of officers and staff provides the shift those additional resources necessary for optimal deployment of police services and minimizes the needs to rely on the resources of outside agencies.
8. That the department continues to serve as a liaison to the Town Licensing Board and facilitate ways to improve regulations; assess sting operations; develop initiatives for problem of “over serving” in liquor establishments; and keep open lines of communication with Administration and Detective Divisions.
9. To maintain current levels of proper service in the face of budget cuts and staffing problems to be accomplished through creative deployment of personnel to the areas and times they are most needed without negatively impacting overtime.
10. To assign Officers from the patrol on a regular basis to attend the meetings of the various village Civic Associations, village groups, church groups, etc. in order to gain insight and feedback to the patrol and the Department on their problems and concerns.

PROGRAMS

PATROL PROGRAM

Program Description. The Patrol Force, under the command of the Deputy Chief of Field Services, is divided into four watches. Each watch is under the command of a Lieutenant. The major function of patrol is crime prevention and crime suppression. The Town of Barnstable has been geographically divided into patrol sectors, and staffing levels are assigned to a sector on the basis of activity. There are currently six sectors to which one or more officers may be assigned.

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

FY 2010 MAJOR ACCOMPLISHMENTS

1. Over 15 community outreach independent initiatives were completed in the community.
2. The traffic section arranged its monthly work calendar to address the traffic problems in each village. Officers from the traffic division attended village civic association meetings and thereafter, used acquired information to focus their efforts on reducing traffic-related difficulties in targeted areas.
3. 5 Traffic and Safe-Driving mobilizations, such as “Click-It-Or-Ticket” and Operating Under the Influence (OUI) enforcement were conducted with funding from the Governor’s Highway Safety Bureau.
4. The department provided 2,038 hours of police service for 67 community service special events requiring a total of 372 police officers. Some of these events include: Patrick Butler Memorial Services; Pops by the Sea; Cpl. Nicholas Xiarhos Memorial Services; Eunice Shriver Memorial Services; Senator Kennedy Memorial Services; 6 separate village-based 4th of July events; 4 separate village-based Christmas strolls;

22 Town Council meetings; No Place For Hate; Various neighborhood clean-ups; Youth Night At The Mall; etc.

5. The department continued to make a favorable impact on issues associated with homeless persons in the community. The patrol force participated in The Main Street Homeless Initiative, whose purpose is to provide wrap-around social services for homeless persons and to place them into appropriate shelter.
6. Locations in Hyannis such as The Regional Transportation Center, the east end of Main Street, the Town Green, Noah Shelter, Cape Cod Mall, Hirammar and Fresh Holes Roads, Sea Street and Burgess Park in Marstons Mills are among areas that benefited from active and ongoing community policing efforts and directed patrols in the form of "DATA" (*Directed Activities Through Analysis*)..
7. The shifts increased the use of roll call time to complete important updates and training, recognizing exemplary work and increasing vigilance for potential problems and this was met with some degree of success.
8. In coordination with the Records Division have participated in the Sex Offender verification program whereby an officer from the patrol shift has visited the home of every level 2 and 3 sex offender twice during FY2009 to verify address and update files.
9. Two sworn representative attended all liquor licensing hearing, which are typically held twice a month.
10. As staffing allowed, the community benefited from active and ongoing community-oriented policing efforts, such as targeting known problem areas by increasing enforcement pressure via amplified visibility; acquisition of knowledge through dialogue with the public; "park and walk" patrols; undercover activities; and directed mountain bike patrols. These efforts help the department to develop crime prevention strategies.
11. During the summer season, reduced patrols were provided on Lake Wequaquet, which helped to minimize reckless behavior of personal watercraft usage.
12. Provided coverage for Community Policing Events totaling 2,038 hours of service and 372 police officers.
13. The K-9 Unit was involved in 390 different types of activities.

FY 2011 DIVISION PERFORMANCE/WORKLOAD INDICATORS

Workload Indicator	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Calls for Service	42,733	43,824	43,879
Number of Motor Vehicle Stops	4,173	3,918	3,642
Number of Part I Crimes	2,321	2,355	2,428
Number of Part II Crimes	1,682	1,595	1,571
Number of Arrests	1,495	1,597	1,592
Number of Criminal Summons	936	866	814
Number of Protective Custody Cases	631	605	598

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