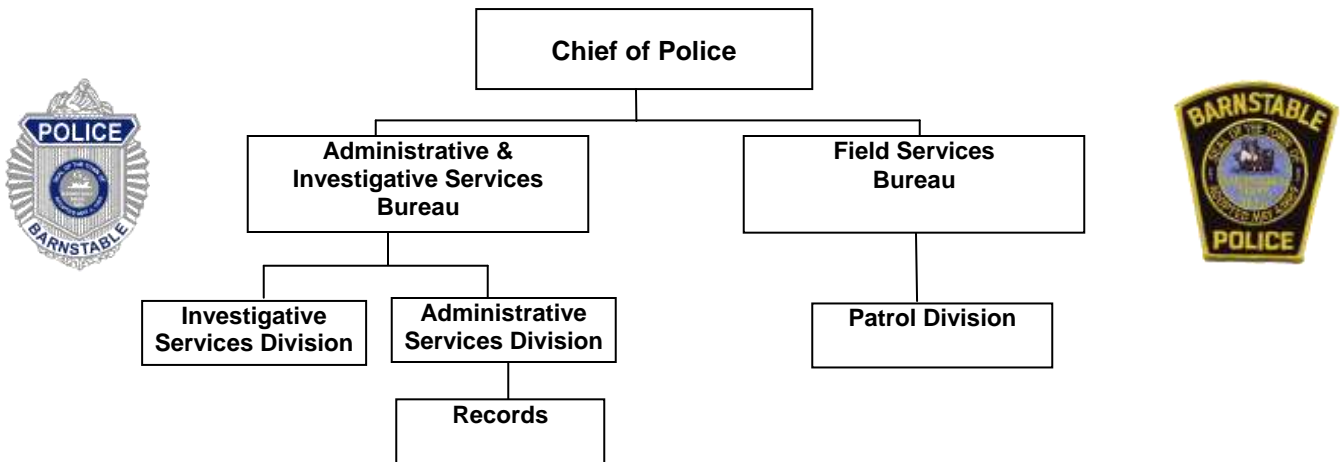
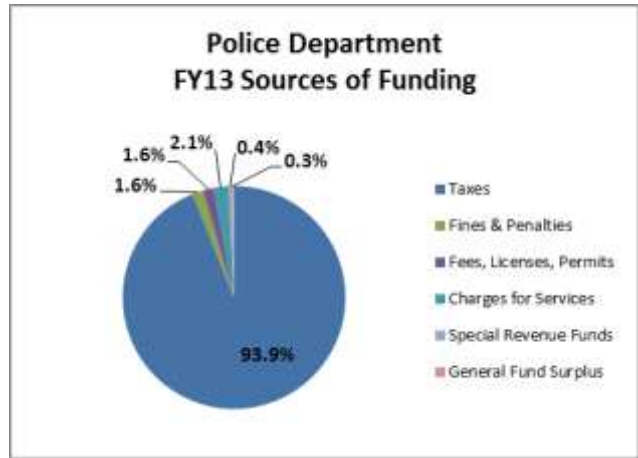
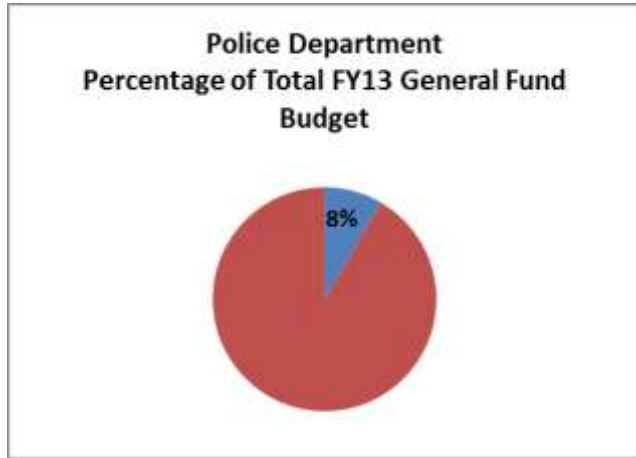


POLICE DEPARTMENT

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.



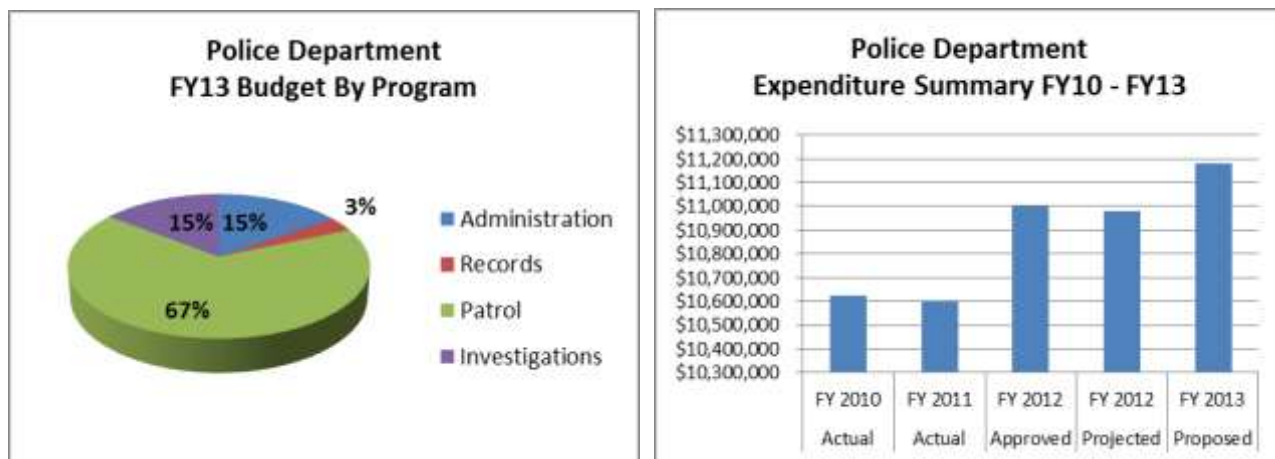
FY 2013 DEPARTMENT FINANCIAL DATA



The Police Department Budget represents 8% of the overall General Fund budget. This is the second largest operating budget after the School Department. 94% of the operation is financed with taxes with the other six percent raised through fines, fees, licenses, and administrative charges for outside detail work. \$35,000 of general fund savings will be used to balance the FY13 proposed budget.

**SUMMARY OF DEPARTMENT EXPENDITURES AND FUNDING SOURCES
POLICE DEPARTMENT**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 9,800,692	\$ 9,834,742	\$ 9,989,259	\$ 9,968,000	\$ 10,434,449	\$ 445,190	4.46%
Operating Expenses	650,132	639,236	727,000	725,000	744,200	17,200	2.37%
Capital Outlay	171,931	129,490	284,878	284,000	-	(284,878)	-100.00%
Total Expenditures	\$ 10,622,755	\$ 10,603,468	\$ 11,001,137	\$ 10,977,000	\$ 11,178,649	\$ 177,512	1.61%
Full-time Equivalent Employees	126.26	126.26	124.26		125.76	1.50	
Sources of Funds							
Taxes	\$ 9,980,346	\$ 9,763,478	\$ 10,307,109	\$ 10,158,122	\$ 10,499,499	\$ 192,390	1.87%
Intergovernmental Aid	69,129	58,739	-	-	-	-	0.00%
Fines & Penalties	190,728	191,297	150,000	175,000	175,000	25,000	16.67%
Fees, Licenses, Permits	98,797	178,902	95,000	90,000	175,000	80,000	84.21%
Charges for Services	261,127	388,894	240,000	300,000	240,000	-	0.00%
Interest and Other	22,628	22,158	4,150	49,000	4,150	-	0.00%
Special Revenue Funds	-	-	50,000	50,000	50,000	-	0.00%
General Fund Surplus	-	-	154,878	154,878	35,000	(119,878)	-77.40%
Total Sources	\$ 10,622,755	\$ 10,603,468	\$ 11,001,137	\$ 10,977,000	\$ 11,178,649	\$ 177,512	1.61%



Patrol Services is the largest program area of the department representing 67% of the total budget. The department's expenditures have increased from \$10,622,755 in FY10 to \$11,178,649 proposed for FY13; an increase of \$555,894 or 5.2% over this four year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

The FY13 Police Department budget is increasing \$177,512 or 1.6%. Personnel costs are increasing \$445,190. This covers all contractual pay increases as well as an increase of 1.5 full-time equivalents. One sworn police officer position is being restored from an FY11 early retirement that was not filled in FY12 and the current part-time Domestic Violence Specialist position is being increased to full-time. Also included in the increase is \$35,000 of additional overtime for the Street Crimes Unit operations. Operating expenses are increased to cover the rising cost of gasoline (\$10,000) and \$7,200 is provided in additional funding for uniforms as 5 new officers were hired under a Federal Grant program which does not cover the annual uniform allowance. These cost increases are offset by a reduction in operating capital of \$284,878. The Police Department was provided advanced funding in FY12 for their FY13 vehicle replacements eliminating the need to budget for operating capital in FY13. A majority of this operation is funded through taxes and tax support will increase \$192,390 in FY13. Estimated revenue from fines, licenses, fees and permits are also increasing by \$105,000. General fund surplus used to fund the operation will decline by \$119,878.

FY 2013 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: Continue to 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.
- Objective: Explore regional dispatching in collaboration with Cape Cod Regional Law Enforcement Council.

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 expeditiously replace staff members departing through retirement, resignation, etc.

Objective: Examine continued participation in the Civil Service system.

Objective: Review recruitment activities and recommend improved practices.

Objective: Hire 5 new officers as part of a grant award through the U.S. Department of Justice, Community Oriented Policing Office.

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/Victims Specialist position to a full-time position.

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

Goal 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.

Goal 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.

Goal 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.

Objective: Explore the potential for a regional dispatch center.

We continue to reevaluate 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. Additional Overtime For the Street Crimes Unit (SCU)

\$35,000 Requested

\$35,000 Recommended

The SCU was formed in the spring of 2011 and commenced operation on May 5th, 2011. The SCU is a regionally collaborative unit and is comprised of 4 Barnstable Police Department officers, 1 Yarmouth Police Department Officer, 2 Barnstable county Deputy Sheriffs, and 1 Massachusetts State Trooper. The SCU is under the direction of Detective Lieutenant Sean Balcom. The day to day supervision of the unit is done by Detective Sgt. John Murphy. SCU members dress in plain clothes and use unmarked police vehicles. The primary function of the SCU is to deter crimes of violence, "open air" (in public) narcotics distribution, disorderly conduct, and other public nuisance offenses such as prostitution, vandalism and fights. The unit is active in all the villages of the Town of Barnstable. Due to a series of violent crimes in the Main Street area of Hyannis during the summer of 2010, the unit focuses extra attention to the Main Street area, which has been met with significant success in that the calls for service on Main Street have decreased by 9% from the summer of 2010. Conversely, the number of arrests have increased by 32%. Additionally, drug and narcotics-related arrests have increased by 85%, while the level of violence has decreased significantly. The perception of crime has improved and residents, businesses and visitors feel that their safety and quality of life has been restored to an improved level from the previous year. Since the inception of the SCU in May, 2011, approximately 7,000 hours of work have been dedicated to the unit and 354 arrests have been made as of December 1, 2011 by the SCU of which 101 of these arrests were for narcotics offenses and 35 arrests were for possession of a dangerous weapon.

2. Increase Funding – Domestic Violence/Victim Services Specialist

\$24,050 Requested

\$24,050 Recommended

Up until September 1, 2011 50% of this position was funded through the Executive Office of Public Safety and Security/Violence Against Women Office (VAWA) and the other 50% was funded through the department's general fund budget and a Recovery Act Grant. The VAWA grant ended on August 31, 2011. Since the grant ended, the department is supporting this position through current vacancies through the remainder of FY12. However, it will not be feasible for the department to fully fund the position in this manner in FY13, as we anticipate that we will not have available funding. For FY 2013, we request to increase the hours of the position to 40-hours per week and restore it once again to fulltime status within the general fund budget. For sixteen years, the Town of Barnstable and the Barnstable Police Department have been committed to, and proactive in working against domestic violence. With this position, the department has been able to reach the community in many ways, through partnerships with women's shelters such as Independence House and Children's Cove, the District Attorney's Office, as well as outreaches to the community, such as meetings at churches and youth nights at the Cape Cod Mall. The department dedicates an entire evening to the subject of Domestic Violence during the Citizens Police Academy. The department is active in a regional high-risk task force that consists of agencies and organizations across Cape Cod working together to achieve the goal of increased safety for high risk Domestic Violence and Sexual Assault victims. The following displays the actual volume of referrals handled by the Domestic Violence/Victim Specialist during FY11:

Number of victims of domestic violence outreach cases per year: 534

Number of victims of other crimes outreach per year: 472

Number of restraining orders (including harassment orders) processed per year: 606

Additionally, this position routinely attends court for dangerousness hearings and restraining order hearings as well as meetings in the community for the Sexual Assault Response Team, the Cape and Islands Regional

Domestic Violence Council and the Cape and Islands High Risk Task Force. Prior to FY10, this position was funded through the police department budget as a fulltime position and then was reduced to part-time (20 hours) as part of FY2010 budgetary reductions. This position enables the department to effectively provide customer service to the victims of domestic violence and victims of other serious crime (e.g., motor vehicle homicides). When a person is a victim, it is extremely meaningful to have an individual dedicated to their concerns and needs to help find the services they need and to explain how the laws work, as this can be very overwhelming. Furthermore, having this position in place frees up police officers dealing with the initial service delivery and investigation of a crime from also having to deal with advocacy/social service concerns relative to the victim(s) of the crime. The volume of referrals displayed previously is based on the advocate currently working 40 hours per week. Once the grant funding ends, the job will be scaled back to 20 hours per week and the advocate will no longer be able to provide the level of service for this volume of referrals and the department's ability to adequately serve victims will be substantially compromised.

3. Increase Funding for Uniforms.

\$15,700 Requested
\$7,200 Recommended

The uniform budget line is currently funded at \$136,875. Each sworn officer by contract is allotted \$1,000 for uniforms annually and \$200 for dry-cleaning. With our current sworn strength of 110 officers, plus an additional 5 officers through the 2010 COPS Hiring Program grant, we have a strength of 115 officers, which equates to an annual cost of \$138,000 for uniform and dry cleaning. Therefore, we have a minimum shortfall in our operating budget of \$1,125. Additionally, out of our current allocation of \$136,875, we also pay for uniform allowances for school crossing guards of \$1000/year; mechanics uniform rentals and footwear of \$3,725/ year and telecommunications specialists of \$1,350/year, which equates to an additional \$6,075. Furthermore, new recruit academy uniforms are also paid from this line item at \$1,700 for each recruit, at an estimated yearly cost of \$8,500 (5 recruits). These contractual obligations are underfunded and consequently we run at a significant deficit in this budget line each year. We can no longer absorb the cost of uniforms, to which we are contractually obligated. Failure to fund this item will result in having to take allocations from another budget area to compensate for paying these obligations, which results in the effect of continually being underfunded in another budget area.

4. Increase Funding for Gasoline/Fuel

\$10,000 Requested
\$10,000 Recommended

In light of an increase in projected fuel prices, the department seeks additional funds in their operating budget gasoline line to adequately fund operational requirements. In FY11 the fixed gas price was \$2.60/gallon as compared to the FY10 fixed gas price of \$2.06/gallon. Our FY11 budget for the gasoline line is \$183,500 and based on an average annual use of 73,928 gallons in FY10, we expect to fall short by \$8,700 in FY11. In anticipation that fuel prices will continue to increase and our fixed price may be the same or slightly higher we will fall short in this line item by \$10,000.



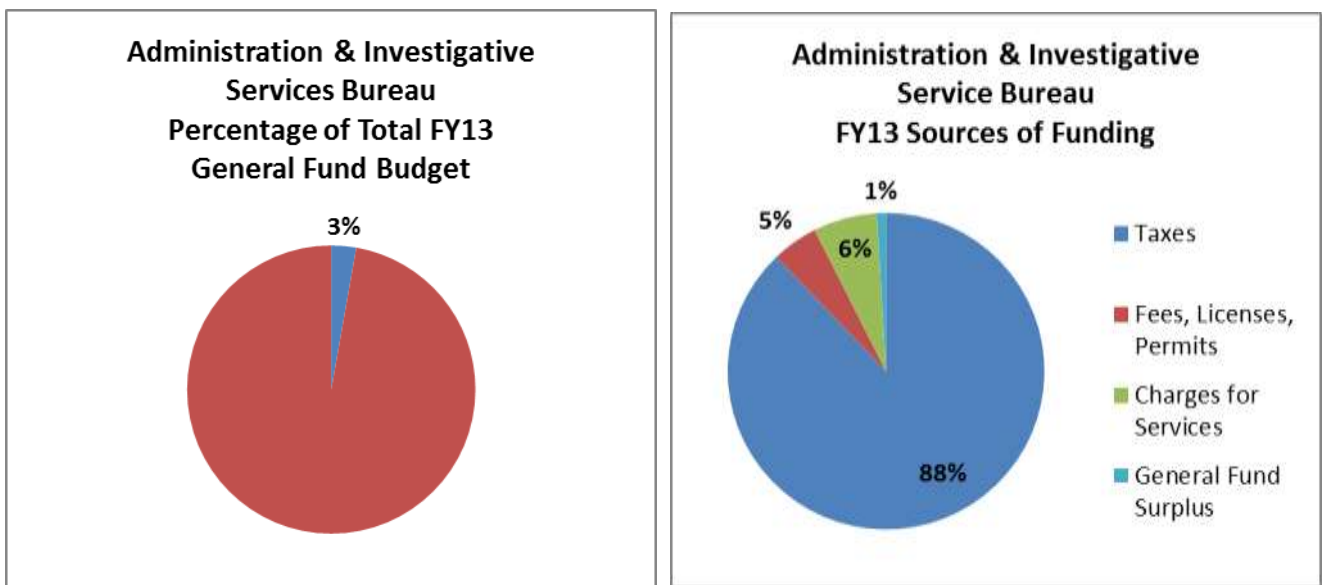
Formation of Barnstable Street Crime Unit

ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU

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, drug-related crime and the Street Crimes Unit. 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.

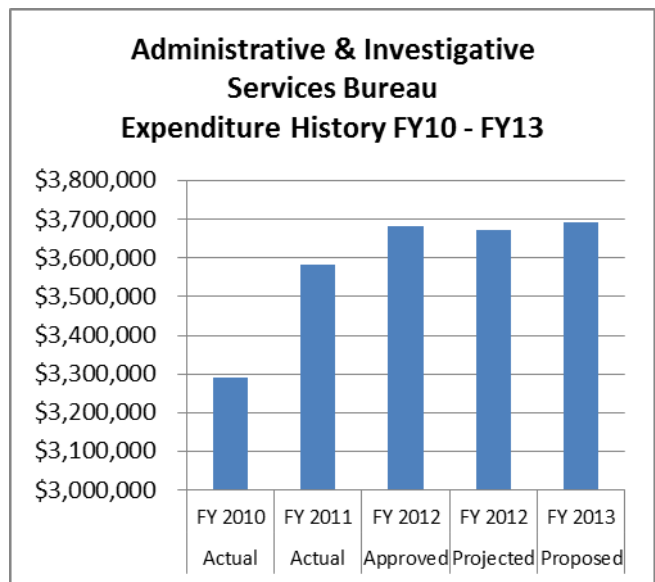
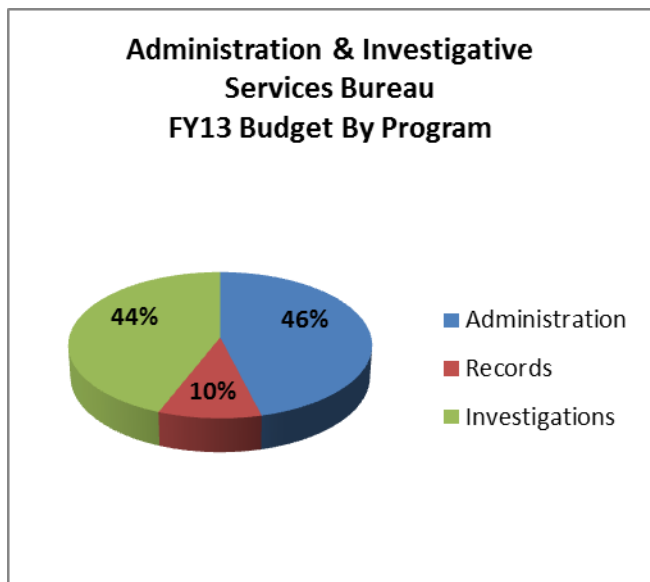
FY 2013 DIVISION FINANCIAL DATA



This division represents 3% percent of the overall general fund operating budget. 88% of the budget is funded with taxes with the remaining 12% coming from fees and charges for services. \$35,000 of general fund surplus will be used to balance the FY13 budget which represents 1% of the division budget.

**SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES
POLICE ADMINISTRATIVE & INVESTIGATIVE SERVICES BUREAU**

Expenditure Category	Actual	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013		
Personnel	\$ 2,570,730	\$ 2,945,157	\$ 2,785,343	\$ 2,778,000	\$ 3,063,251	\$ 277,908	9.98%
Operating Expenses	547,809	508,851	611,250	610,000	628,900	17,650	2.89%
Capital Outlay	171,931	129,490	284,878	284,000	-	(284,878)	-100.00%
Total Expenditures	\$ 3,290,470	\$ 3,583,498	\$ 3,681,471	\$ 3,672,000	\$ 3,692,151	\$ 10,680	0.29%
Full-time Equivalent Employees	35.50	34.50	33.50		35.00	1.50	
Sources of Funds							
Taxes	\$ 2,927,718	\$ 2,989,504	\$ 3,191,593	\$ 3,123,122	\$ 3,242,151	\$ 50,558	1.58%
Fees, Licenses, Permits	98,797	178,902	95,000	90,000	175,000	80,000	84.21%
Charges for Services	261,127	388,894	240,000	300,000	240,000	-	0.00%
Interest and Other	2,828	4,718	-	4,000	-	-	0.00%
General Fund Surplus	-	-	154,878	154,878	35,000	(119,878)	-77.40%
Total Sources	\$ 3,290,470	\$ 3,583,498	\$ 3,681,471	\$ 3,672,000	\$ 3,692,151	\$ 10,680	0.29%



The administration and investigations programs comprise 90% of the budget for this division/bureau. Expenditures for these operations have increased from \$3,290,470 in FY10 to \$3,692,151 in FY13; a \$401,681 increase or 12.2% over this four year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR BUREAU

A total of 1.5 FTE's are being added to this operation for FY13. One FTE is shifted from the Patrol Services Program and the 0.5 FTE is an increase in the Domestic Violence Specialist's position to full-time. Additional operating expense money is provided for gasoline (\$10,000) and uniforms (\$7,200). Operating capital has been eliminated for FY13 as the department received additional funding in FY12 for vehicle replacements.

FY 2013 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 and the Street Crimes Unit 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 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:

- Under the direction of a Lieutenant, the Executive Services includes the Personnel Selection Unit, the Professional Standards Unit, the Information Systems Office, the Research and Analysis Unit 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. This area of the department also handles evidence pertaining to computer-based crimes.
- 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 AND FUNDING SOURCES
ADMINISTRATIVE SERVICES PROGRAM**

Expenditure Category	Actual	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013		
Personnel	\$ 962,528	\$ 1,180,073	\$ 1,092,928	\$ 1,090,000	\$ 1,151,250	\$ 58,322	5.34%
Operating Expenses	452,998	436,517	531,250	530,000	548,900	17,650	3.32%
Capital Outlay	171,931	129,490	284,878	284,000	-	(284,878)	-100.00%
Total Expenditures	\$ 1,587,457	\$ 1,746,080	\$ 1,909,056	\$ 1,904,000	\$ 1,700,150	\$ (208,906)	-10.94%
Full-time Equivalent Employees	13.00	13.00	12.00		13.00	1.00	
Sources of Funds							
Taxes	\$ 1,224,705	\$ 1,152,086	\$ 1,419,178	\$ 1,355,122	\$ 1,285,150	\$ (134,028)	-9.44%
Fees, Licenses, Permits	98,797	178,902	95,000	90,000	175,000	80,000	84.21%
Charges for Services	261,127	388,894	240,000	300,000	240,000	-	0.00%
Interest and Other	2,828	4,718	-	4,000	-	-	0.00%
General Fund Surplus	-	-	154,878	154,878	-	(154,878)	-100.00%
Total Sources	\$ 1,587,457	\$ 1,746,080	\$ 1,909,056	\$ 1,904,000	\$ 1,700,150	\$ (208,906)	-10.94%

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 AND FUNDING SOURCES
POLICE RECORDS PROGRAM**

Expenditure Category	Actual	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013		
Personnel	\$ 248,648	\$ 261,986	\$ 293,303	\$ 293,000	\$ 307,097	\$ 13,794	4.70%
Operating Expenses	82,345	53,967	60,000	60,000	60,000	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 330,993	\$ 315,953	\$ 353,303	\$ 353,000	\$ 367,097	\$ 13,794	3.90%
Full-time Equivalent Employees	5.00	5.00	5.00		5.00	0.00	
Sources of Funds							
Taxes	\$ 330,993	\$ 315,953	\$ 353,303	\$ 353,000	\$ 367,097	\$ 13,794	3.90%
Total Sources	\$ 330,993	\$ 315,953	\$ 353,303	\$ 353,000	\$ 367,097	\$ 13,794	3.90%

INVESTIGATIVE SERVICES PROGRAM

Program Description. The Investigative Services Program falls under the supervision of a Detective Lieutenant. Those functions include a Narcotics Unit, a General Investigations Unit, a Youth Services officer (1 juvenile Detective and 1 School Resource Officer), an Arson Investigator, a Sexual Assault Investigator, and a Domestic Violence Detective and the Street Crimes Unit. 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 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 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.
- The primary function of the Street Crimes Unit is to deter crimes of violence, "open air" (in public) narcotics distribution, disorderly conduct, and other public nuisance offenses such as prostitution, vandalism and fights. The unit is active in all the villages of the Town of Barnstable.

**SUMMARY OF PROGRAM EXPENDITURES AND FUNDING SOURCES
INVESTIGATIVE SERVICES**

Expenditure Category	Actual FY 2010	Actual FY 2011	Approved FY 2012	Projected FY 2012	Proposed FY 2013	Change FY12 - 13	Percent Change
Personnel	\$ 1,359,554	\$ 1,503,098	\$ 1,399,112	\$ 1,395,000	\$ 1,604,904	\$ 205,792	14.71%
Operating Expenses	12,466	18,367	20,000	20,000	20,000	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 1,372,020	\$ 1,521,465	\$ 1,419,112	\$ 1,415,000	\$ 1,624,904	\$ 205,792	14.50%
Full-time Equivalent Employees	17.50	16.50	16.50		17.00	0.50	
Sources of Funds							
Taxes	\$ 1,372,020	\$ 1,521,465	\$ 1,419,112	\$ 1,415,000	\$ 1,589,904	\$ 170,792	12.04%
General Fund Surplus	-	-	-	-	35,000	35,000	0.00%
Total Sources	\$ 1,372,020	\$ 1,521,465	\$ 1,419,112	\$ 1,415,000	\$ 1,624,904	\$ 205,792	14.50%

FY 2011/2012 MAJOR ACCOMPLISHMENTS (Administrative Services, Records and Investigative Services)

1. Secured the following grants:
 - \$6,000: FY11 Governors Highway Safety Bureau (GHSB) – to fund various safe driving mobilizations and equipment.
 - \$111,722: 2012 State Emergency Telecommunications Board - training on 911 systems.
 - \$36,835: Department of Justice Edward Byrne Memorial Justice Assistance Grant – to fund the replacement and upgrade of technology and software.
 - \$177,282: 2012 Commonwealth of Massachusetts, Executive Office of Public Safety, State 911 Department, Support and Incentive Grant.
 - \$17,285: Commonwealth of Massachusetts, Executive Office Public Safety, application for funding to purchase an Automatic License Plate Reader.
 - \$10,000: Commonwealth of Massachusetts, Executive Officer of Public Safety, Underage Alcohol Enforcement Grant.
 - \$17,000: Massachusetts Emergency Management Agency, Emergency Management Performance Grant

Applied for the following grants – in process:

 - \$39,524: Supplemental Massachusetts Emergency Management Agency Competitive Grant
2. The Street Crimes Unit made significant strides since its inception on May 5, 2011. Approximately 7,000 man-hours of police work have resulted in 354 arrests as of December 1, 2011.
3. Officially opened the Hyannis Station on April 1, 2011.
4. Seized cash totaling \$130,042 (12/1/10-12/1/11).
5. Seized drugs with a street value of \$300,000 (12/1/10-12/1/11).
6. Seized 4 firearms (12/1/10-12/1/11).
7. Seized 9 motor vehicles (12/1/10-12/1/11).
8. Accomplished 156 undercover drug purchases (12/1/10-12/1/11).
9. Prepared and executed 40 search warrants (12/1/10-12/1/11).
10. The SWAT Team received 60 hours of Hostage Rescue Training.
11. The SWAT Team received 40 hours of Multiple Assault/Counter Terrorism/Action Capabilities Training.
12. 85 officers attended annual in-service training.
13. 110 officers attended CPR/AES recertification.
14. Trained and deployed 9 additional officers with Tasers.
15. Recertified 4 Taser Instructors.
16. 5 officers attended specialized training in Street Crime operations and several detectives attended various specialized trainings in their areas of investigation.

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 at Barnstable High School.
19. 25 Professional Standards Complaints were investigated
20. 26 On-line complaints were received and processed.
21. 54 Background requests from other agencies were conducted.
22. 15 Volunteer backgrounds were completed.
23. 7 Civilian Contractor backgrounds were completed.
24. 30 Police applications were investigated.
25. 10 New recruits were prepared for the police academy by arranging for medical screenings, psychological interviews and oral board interviews.
26. 8 Recruits were sent to the police academy and two deferred to a later date.
27. Recruitment efforts resulted in a total of 54 individuals being reviewed for potential hire as police officers.
28. 7 Search warrants on computers were completed for full forensic examination.
29. Over 40 cell phone forensic examinations were completed.
30. The Mid Cape Crime Analysis and Intelligence Program (Mid CAIP) with the Towns of Dennis and Yarmouth. Produced a weekly crime bulletin for use by law enforcement in these participating towns.
31. Distributed over 13 cell phones on loan to traveling seniors enabled for emergency 911 calls only.
32. 10 New volunteers were trained and are regularly scheduled.
33. Issued 4 citations (\$300.00 per) to sex offenders not in compliance with the Town's BASIC ordinance.
34. Hosted 2 post secondary interns and 2 high school interns in our intern program.
35. Conducted two sessions of the Citizen's Police Academy.
36. Conducted one school-year long session of the Student Police Academy at Barnstable High School.
37. The Barnstable Police Department hosted the 14th Annual Kids Day. 15 Sworn Officers and 20 civilian employees volunteered their time for this successful event that drew in excess of 1,000 children.

FY 2013 DIVISION WORKLOAD INDICATORS

Workload Indicator	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Cased Referred to Investigative Services	1,960	2,077	2,202
Firearms Licenses Issued	574	631	694
Taxi/Limousine Licenses Issued	109	119	130
Processed Arrest/Incident/Accident Reports	7,808	8,588	9,446
Processed Item Evidence/Property	3,349	3,382	3,415
Processed sex offenders for annual registrations, etc.	198	217	238
Home verification checks for all reg. Level 2&3 sex offenders	125	137	150
Domestic Violence – Cases Referred for Investigation	497	606	739

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 Avg 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	110	4	Bi-Annual	220
Computer Forensics	2	40	Annual	80
Crisis Negotiator	5	60	Annual	300
In-Service Training	110	40	Annual	4400
K-9	3	196	Annual	588
SWAT In-Service	12	112	Annual	1344
Crime Analysis	1	80	Annual	80
			TOTAL	7321

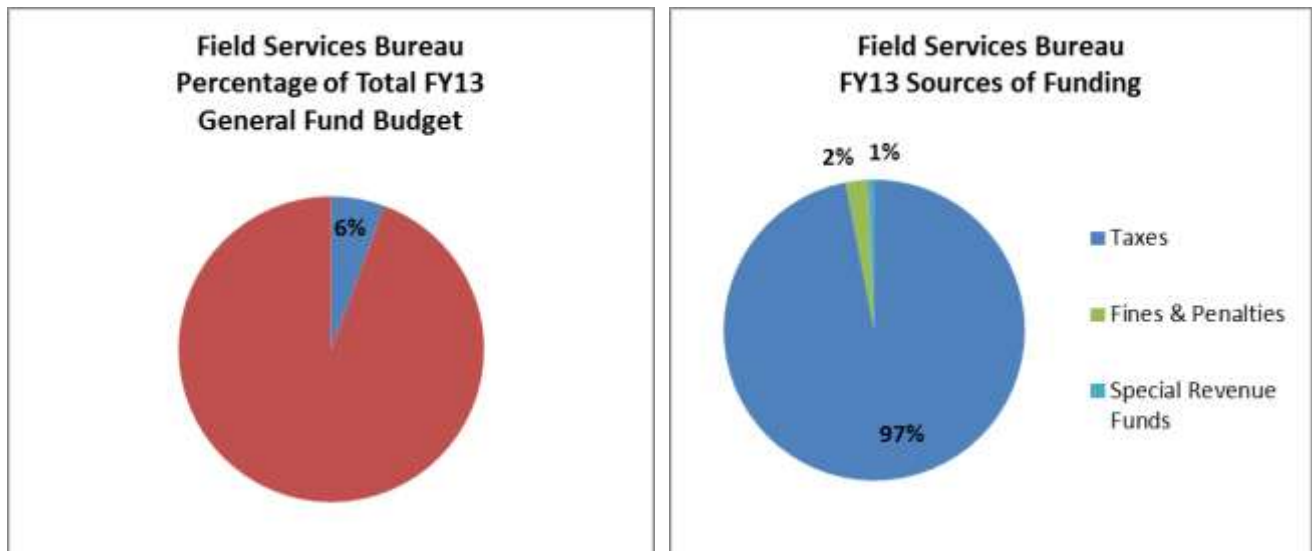
FIELD SERVICES BUREAU

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

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

FY 2013 DIVISION FINANCIAL DATA

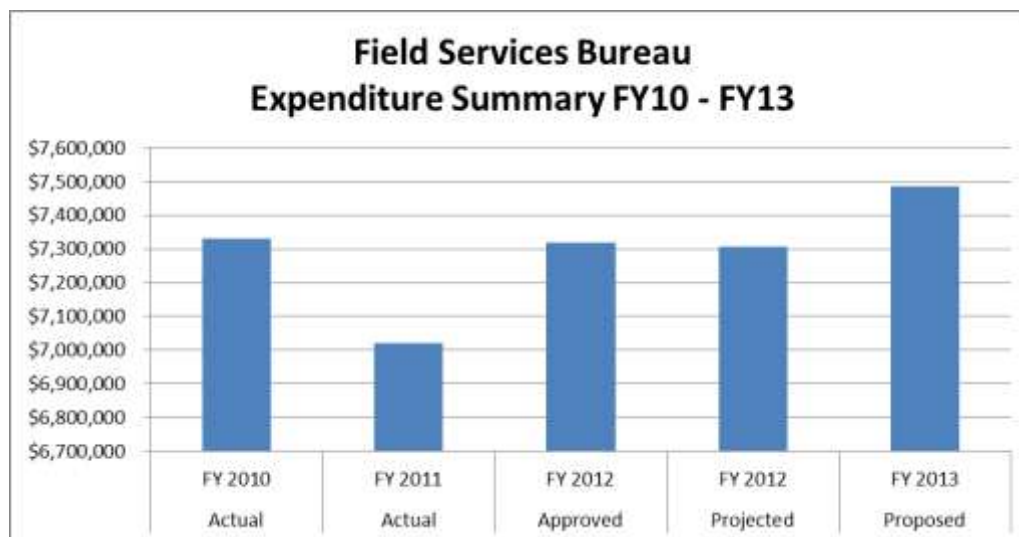


This operation represents 6% of the total general fund budget. 97% of the operations funding is provided from taxes. \$50,000 of funding is provided from the embarkation fee special revenue fund. This provides about 1% of the operations total funding.



**SUMMARY OF DIVISION EXPENDITURES AND FUNDING SOURCES
POLICE FIELD SERVICES BUREAU**

Expenditure Category	Actual	Actual	Approved	Projected	Proposed	Change FY12 - 13	Percent Change
	FY 2010	FY 2011	FY 2012	FY 2012	FY 2013		
Personnel	\$ 7,229,962	\$ 6,889,585	\$ 7,203,916	\$ 7,190,000	\$ 7,371,198	\$ 167,282	2.32%
Operating Expenses	102,323	130,385	115,750	115,000	115,300	(450)	-0.39%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 7,332,285	\$ 7,019,970	\$ 7,319,666	\$ 7,305,000	\$ 7,486,498	\$ 166,832	2.28%
Full-time Equivalent Employees	90.76	91.76	90.76		90.76	0.00	
Sources of Funds							
Taxes	\$ 7,052,628	\$ 6,773,974	\$ 7,115,516	\$ 7,035,000	\$ 7,257,348	\$ 141,832	1.99%
Intergovernmental Aid	69,129	37,259	-	-	-	-	0.00%
Fines & Penalties	190,728	191,297	150,000	175,000	175,000	25,000	16.67%
Interest and Other	19,800	17,440	4,150	45,000	4,150	-	0.00%
Special Revenue Funds	-	-	50,000	50,000	50,000	-	0.00%
Total Sources	\$ 7,332,285	\$ 7,019,970	\$ 7,319,666	\$ 7,305,000	\$ 7,486,498	\$ 166,832	2.28%



SUMMARY OF SIGNIFICANT CHANGES FOR BUREAU

There are no significant changes to this operation for FY13. Staffing levels remain the same and the personnel costs increase of \$167,282 covers all contractual obligations. Tax support will increase \$141,832 and revenue from fines is projected to increase \$25,000 based on prior years and current year actual activity levels.

FY 2013 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 maintain adequate patrol force coverage within each village.
3. 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.

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 2011/2012 MAJOR ACCOMPLISHMENTS

1. Over 25 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. Three 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. An automatic license plate reader was installed on one cruiser and officers attended initial training on its use.
5. The department provided 1,246 hours of police service for 70 community service special events requiring a total of 177 police officers. Some of these events include: Pops by the Sea; 4 separate village-based Christmas strolls; Town Council meetings; No Place For Hate; 9/11 Anniversary Events; Charitable Roadraces; Youth Night At Mall Night; etc.
6. The department continued to work 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 shelters.
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, 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 FY2010 to verify address and update files.
9. Two police officers were assigned as liaisons to the licensing board.
10. 135 hours were expended on patrols dedicated to prevention of underage drinking.
11. 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.

12. During the summer season, patrols were provided on Lake Wequaquet, which helped to minimize reckless behavior of personal watercraft usage.
13. The K-9 Unit was involved in 382 different types of activities.

FY 2013 DIVISION WORKLOAD INDICATORS

Workload Indicator	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Calls for Service	47,183	50,983	51,998
Number of Motor Vehicle Stops	4,616	4,360	4,696
Number of Part I Crimes	1,663	1,546	1,438
Number of Part II Crimes	1,163	1,082	1,005
Number of Arrests	1,655	2,092	2,047
Number of Criminal Summons	961	1,020	1,038
Number of Protective Custody Cases	398	525	475



BARNSTABLE POLICE HEADQUARTERS ON PHINNEYS LANE IN HYANNIS