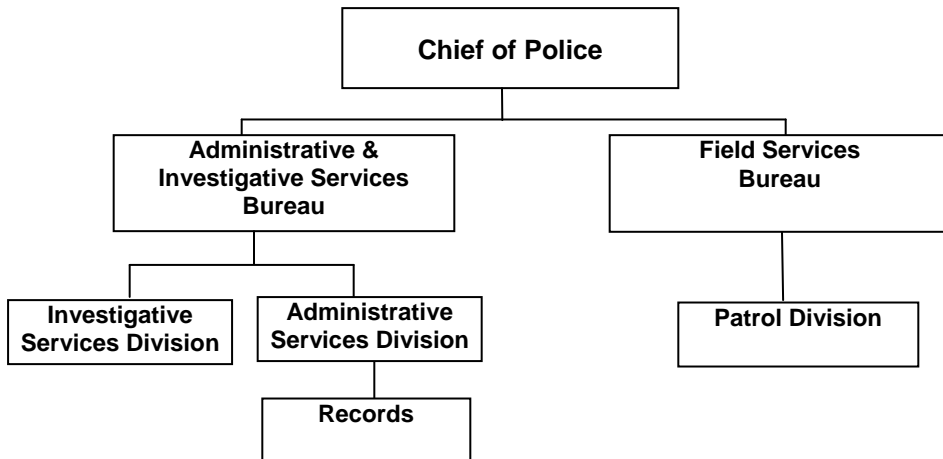


POLICE DEPARTMENT

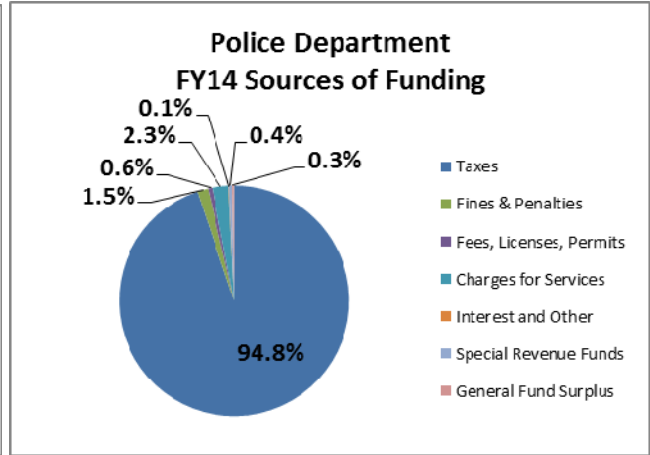
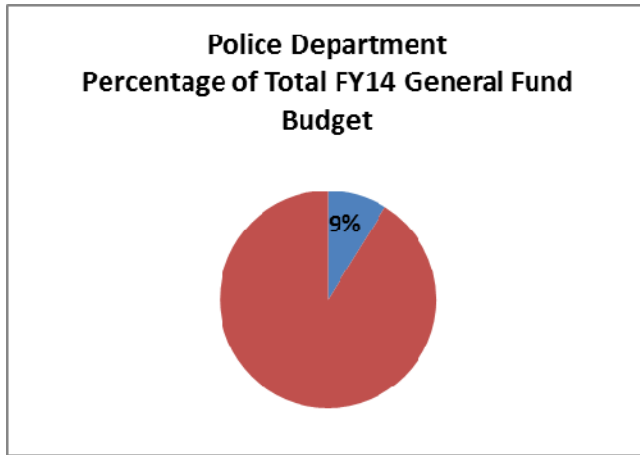
The members of the Barnstable Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life. We are committed to preserving the peace and protecting the lives, property and rights of all our citizens through proactive policing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



'A Legacy of Service and Commitment to the Community'



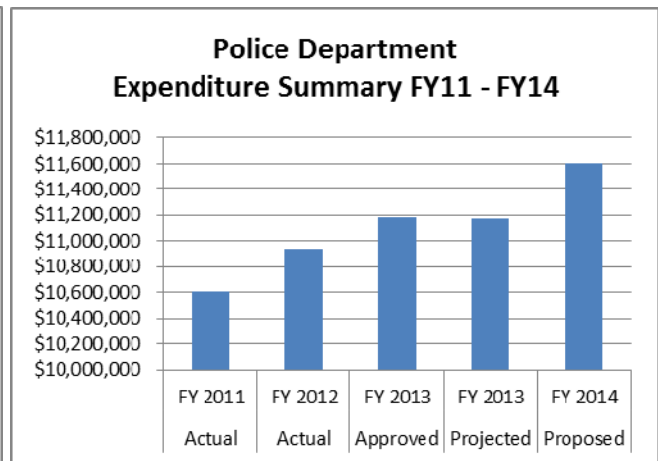
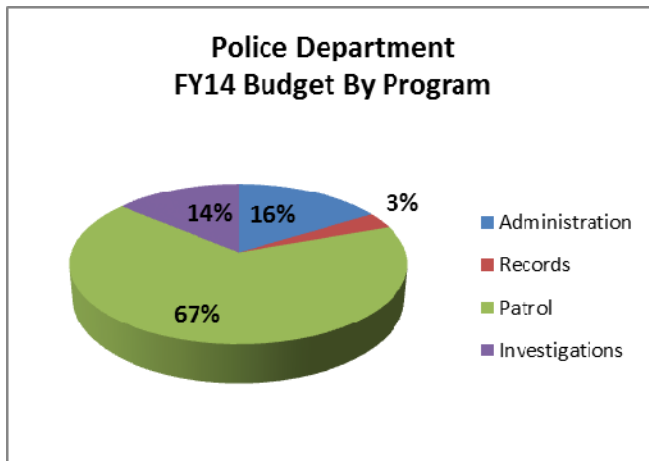
FY 2014 DEPARTMENT FINANCIAL DATA



The Police Department budget represents 9% of the total general fund operating budget. This is the second largest operating department after the School Department. 95% of the budget is provided from taxes with the other 5% coming from fines, permits, administrative charges for outside detail work and special revenue funds.

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

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 9,834,742	\$ 9,936,733	\$ 10,434,449	\$ 10,430,000	\$ 10,621,608	\$ 187,159	1.79%
Operating Expenses	639,236	726,298	744,200	741,000	758,700	14,500	1.95%
Capital Outlay	129,490	278,878	-	-	220,860	220,860	0.00%
Total Expenditures	\$ 10,603,468	\$ 10,941,909	\$ 11,178,649	\$ 11,171,000	\$ 11,601,168	\$ 422,519	3.78%
Full-time Equivalent Employees	126.26	124.26	125.76		125.76	0.00	
Sources of Funds							
Taxes	\$ 9,763,478	\$ 10,029,790	\$ 10,578,499	\$ 10,439,000	\$ 11,000,933	\$ 422,434	3.99%
Intergovernmental Aid	58,739	-	-	-	-	-	0.00%
Fines & Penalties	191,297	187,600	176,000	176,000	176,000	-	0.00%
Fees, Licenses, Permits	178,902	99,340	95,000	175,000	69,000	(26,000)	-27.37%
Charges for Services	388,894	363,270	240,000	265,000	265,000	25,000	10.42%
Interest and Other	22,158	57,030	4,150	31,000	8,000	3,850	92.77%
Special Revenue Funds	-	50,000	50,000	50,000	50,000	-	0.00%
General Fund Surplus	-	154,878	35,000	35,000	32,235	(2,765)	-7.90%
Total Sources	\$ 10,603,468	\$ 10,941,909	\$ 11,178,649	\$ 11,171,000	\$ 11,601,168	\$ 422,519	3.78%



Patrol service is the largest program area of the budget at 67%. Total expenditures have grown from \$10.6 million in FY11, to \$11.6 million proposed for FY14; a \$1 million increase or 9.4% over a four year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR DEPARTMENT

The FY14 Police Department budget is increasing \$422,519 or 3.8%. Personnel costs are increasing \$187,519 and include all contractual obligations. Operating expenses are increasing \$14,500 to cover the cost of tire replacements (\$7,500); and \$7,000 for a new substation in the western side of town. The police department has 63 vehicles in its inventory and a new tire cost approximately \$100. The current budget of \$5,000 for tires does not cover the costs of necessary annual replacements. A new substation in the western side of town is estimated to cost \$28,000 annually to operate. The FY14 budget would cover rent, utilities and supplies. The FY14 proposed budget amount assumes the substation would open in the last quarter of the fiscal year provided the Police Department's sworn staff is at its approved strength. The FY15 budget will include a full year of funding for the new substation.

Operating capital of \$220,860 is proposed. This will provide for the replacement of five new marked cruisers at a total cost of \$188,625. The cruisers will be Ford Interceptors as the Crown Victoria is no longer produced. This restores the annual vehicle replacement funds for the department. The FY13 budget was zero as the Town advanced the FY13 vehicle replacement funding in the FY12 budget in order to purchase the Crown Victoria which was being phased out. Operating capital also includes funding for new computers; \$20,000 in the Investigative Services Division; and paper shredders \$12,235.

An increase in tax support will provide the funds necessary to cover the department's budget increase. \$32,235 of general fund reserves will be used to pay for one-time capital outlay.

FY 2014 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 capacity.
- 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 Police and Fire Chiefs and the Barnstable County Regional Emergency Planning Committee.

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: Continue to 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: Maintain 5 new officers beginning in FY15 in accordance with a grant award through the U.S. Department of Justice, Community Oriented Policing Office.

Goal 4: 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 telecommunicators (3) and administrative positions (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 a cost-effective and efficient manner at a 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.

The department continues to focus on directed patrols in areas that our in-house crime-analysis indicates are hot spots of crime and concern. Regular meetings with Lieutenants help to keep commanders informed on division and unit concerns and activities. These meetings help to coordinate a unified and consistent approach to problem solving.

DESCRIPTION OF DECISION PACKAGES REQUESTED

1. Increase Funding for the Replacement of Vehicles

**\$188,625 Requested
\$188,625 Recommend**

The department requests the replacement of 5 patrol vehicles and add-on equipment (i.e., prisoner transport modules, radio/switch consoles, mobile data terminals) to achieve a fully outfitted cruiser that can be placed into service delivery to the community in patrolling, investigating, responding and protecting the citizenry and commercial businesses in the Town of Barnstable and for optimum safety to police officers driving the vehicle. Marked cruisers are generally "working" and on patrol 24 hours a day/7 days a week. Marked cruisers on continuous patrol as described are usually replaced at approximately 120,000-130,000 miles, which usually occurs within 18-24 months. Unmarked vehicles that, for example, may be used by a Detective in the course of conducting a crime investigation are replaced every 8-10 years. We extend the life of vehicles by ongoing repair and maintenance, in lieu of replacement. However, as a police vehicle ages, the cost of repairs is generally more expensive, so that the value of maintaining the vehicle diminishes over the aging cycle. In 2012 the Ford Crown Victoria was retired by the Ford Motor Company and was replaced by the Ford Police Interceptor. In FY13, the Department chose to buyout 6 remaining Ford Crown Victorias that were still available through the State Contract. We made this choice because there was significant cost savings as compared to the new model car and we also thought it prudent that the new model be "tested" out for a year before we buy any, so as to iron out any new model care problems that might occur. For FY14, the department will need to continue the annual process of replacing vehicles and now they will be replaced with the Ford Police Interceptor. The Ford Police Interceptor is solely for use by law enforcement and introduces some advanced

technologies relevant to police work. This new model vehicle offers improved gas mileage due to the smaller engine of a V6 as compared to the Crown's Victoria's V8. The Interceptor gets approximately 17mpg as compared to the Crown Victoria's 12mpg. The state contract price for the 2013 Ford Police Interceptor V6 All Wheel Drive is \$29,225. Additionally, each vehicle will require a partially new setup on the interior of the vehicle on items such as the prisoner transport module, radio consoles/switches and computer brackets, as these are not transferrable from the now obsolete Ford Crown Victoria. Also, the mobile data terminals (MDT) that enables an officer to access police software and records from a cruiser while on patrol also need to be replaced. The changeover equipment per vehicle costs \$2,500 and the MDT's per vehicle cost \$6,000. The total cost per car to purchase and outfit the Ford Police Interceptor is \$37,725.

2. Increase Funding – Industrial Paper Shredders

\$12,235 Requested

\$12,235 Recommended

The police department currently has 4 mid-size 10" strip-cut paper shredders contained in the following areas of the police facility: Administration, Records, Investigative Services and Patrol. These shredders are many years old and are inadequate for the volume of shredding that we do on a daily basis. The Department needs to purchase 5 heavy-duty industrial mid-size paper shredders to replace those that we currently have. A fifth shredder would be added in the report-writing room where one does not currently exist. These industrial shredders have a heavier motor and a wider feed mouth at 16" that shreds 50 sheets a minute as compared to our current shredders that shred 20 sheets a minute. Additionally, the waste bin on the industrial shredder hold 35 gallons of cross-cut shred, while the current shredders have waste bins that fill up within hours with 16 gallon bins holding strip cut shreds, which take up much more space within the bin. The Police Department has a two-fold purpose for requesting funds with which to purchase 5 industrial-level paper shredders. The first is the necessity to replace 4 existing shredders which are quite old, inadequate and break easily due to their inadequate size for the volume of shredding that takes place at the police department. The department estimates that it shreds a minimum of 1000 sheets of paper in a given day. The department's computers are linked to state and national crime reporting systems, which generate printed, privileged and confidential information that must be destroyed on a daily basis. Police Records, Investigative Services and police administration also generate a lot of paperwork of an extremely sensitive and confidential nature. Once again, this paperwork, at the end of its use and purpose, must be destroyed. Secondly, the department wishes to participate in the Town's municipal recycling efforts that have been initiated in FY13 with respect to paper recycling. Unfortunately, the shredders that we currently have are "strip-cut" and not "cross-cut." If our paper waste were to be thrown in to a recycling bin, it would have to produce cross-cut shreds for both security and volume reduction.

3. Desktop Computer Replacements for Investigative Services

\$20,000 Requested

\$20,000 Recommended

The department seeks an increase in our operating budget computer equipment line item to purchase twenty (20) desktop computers to replace all the desktop computers in Investigative Services. The current desktop computers are either not functioning at all or are barely functioning due to age. Furthermore, many of the desktop computers in this area are not optimally compatible with some of the specialized investigative and analysis software programs that are utilized in special investigations. Most of these computers are 7 years old. In order to continue to bring the Department up-to-date with the industry's best practices, especially in the area of Investigative Services, the desktop computers in that area need to be replaced. Aside from the frustrations and difficulties of trying to complete daily work on computers that are not functioning well, Investigative Services cannot take full advantage of specialized computer programs and software that would ultimately result in better investigative services to the citizenry. The police department does not share in any of the financial resources of the Town's IT Department. We fund our own IT needs through our operating budget, grants and other funding sources. Unfortunately, the Justice Assistance/Byrne Grant that we have always earmarked for technology upgrades and replacements is steadily dwindling due to cuts in Federal programs. It has gone from an allocation of \$95,455 in FY2010 to \$31,602 in FY2012. Our aircard service alone, which enables the computers in the police cruisers to access police programs and software while out on patrol, is vital to daily police operations and is paid for through this grant, and alone is \$22,000 a year. There is very little remaining with which to purchase replacement desktops and other items such as printers. Our operating budget allots for \$62,000 for computer equipment, which also funds computer maintenance programs and software. Our maintenance contract for police software (IMC) is \$25,197 and therefore consumes much of that budget category. While the Department utilizes a variety of funding sources to meet the expense of our technology requirements, we respectfully request that items as basic as desktop computers be properly funded through our operating budget, as is the case with all other departments in the Town.

4. Increase Funding for Vehicle Tires

\$7,500 Requested

\$7,500 Recommended

The department seeks an increase in the amount of \$7,500 in our operating budget tire purchase line item in consideration of an increase in the price of tires and the need to replace snow tires. Additionally, all-wheel vehicles may require the replacement of all 4 tires on a vehicle, should 1 need replacing depending on the tread measurement of the other 3 tires. For example, it is not advisable to put a new tire on a vehicle with a tread measurement of 12/32 of an inch (a new tire) when all the other tires have a tread measurement of 6/32 of an inch. Police vehicles operate 24/7/365 in all types of road conditions and frequently at high speed. On a patrol cruiser, tires are replaced approximately every 7 months or when the tread measurement is less than 4/32 of an inch. This tire wear measurement is common among most police departments in the Commonwealth of Massachusetts, because it is found that anything below that not only jeopardizes officer safety but also affects the car's overall performance. Poor tires start to cause wear on other parts of the vehicle as well as affecting gas efficiency. Furthermore, all vehicles, unless they are 4-wheel drive, are equipped with snow tires. On average, tires cost approximately \$123/each and the department replaces approximately 100 tires a year including snow tires.

5. Outer Sector Substation

\$29,200 Requested

\$ 7,000 Recommended

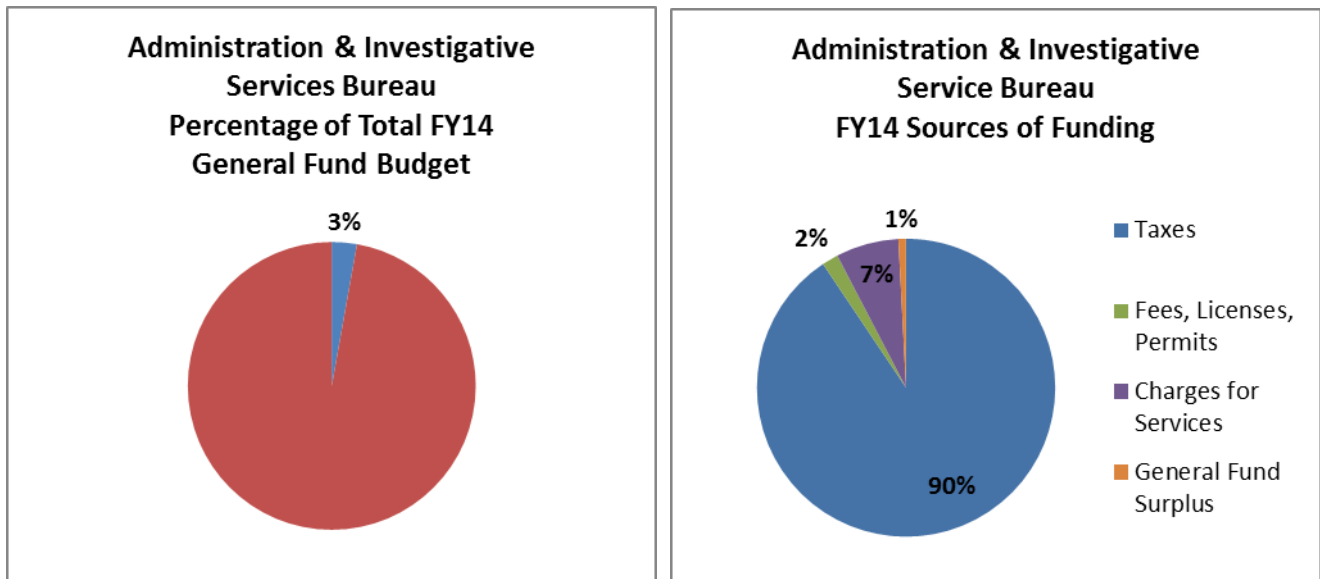
The department seeks funding to establish a substation in the outer sectors of the Town of Barnstable to serve Centerville, Osterville, Marstons Mills and Cotuit. The Town of Barnstable encompasses a large patrol area and we propose that a substation strategically located whereby the residents of Centerville, Osterville, Marstons Mills, and Cotuit could have better and closer access to the Department. We believe that this effort would create a positive police presence and improved communication and rapport with residents in these areas. Other benefits to this proposal would be a faster response time to remote sections, which is a concern of residents in these areas. The response time to get to the Mashpee/Sandwich borders of Town is approximately 12 minutes. As previously stated, the response time to the outer sections of Centerville, Marstons Mills, Cotuit and Osterville would benefit by a reduced police response time, thus producing more effective and efficient service. Furthermore, the opportunity to expand our Community Policing opportunities with the residents located in these sectors would be enhanced and would reap all kinds of benefits, but most especially the gathering of information that would be helpful in solving crimes such as break-ins, property destruction and drug activity.

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.

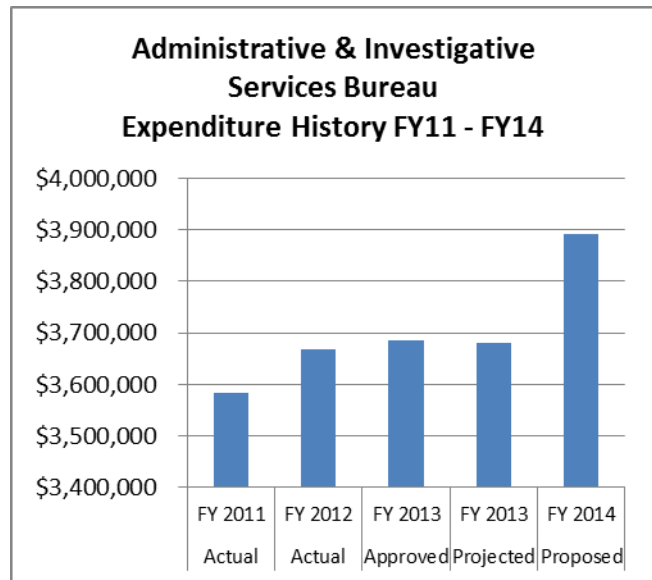
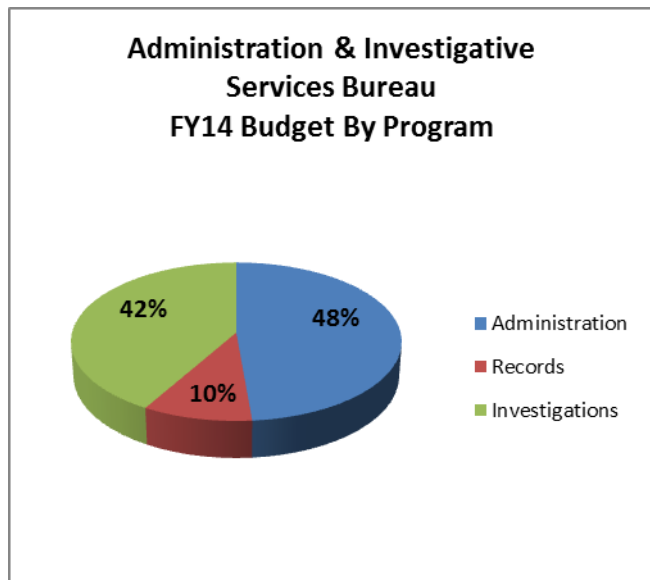
FY 2014 DIVISION FINANCIAL DATA



This division represents 3% of the overall general fund operating budget. 91% of the budget is funded from taxes and 9% is funded from charges for services and fees. \$32,235 of surplus will be used to finance one-time capital outlay in this division.

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

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 2,945,157	\$ 2,791,656	\$ 3,063,251	\$ 3,060,000	\$ 3,040,905	\$ (22,346)	-0.73%
Operating Expenses	508,852	597,434	621,700	619,000	629,700	8,000	1.29%
Capital Outlay	129,490	278,878	-	-	220,860	220,860	0.00%
Total Expenditures	\$ 3,583,498	\$ 3,667,968	\$ 3,684,951	\$ 3,679,000	\$ 3,891,465	\$ 206,514	5.60%
Full-time Equivalent Employees	35.50	33.50	35.00		34.00	-1.00	
Sources of Funds							
Taxes	\$ 2,989,504	\$ 3,045,240	\$ 3,314,951	\$ 3,203,000	\$ 3,525,230	\$ 210,279	6.34%
Intergovernmental Aid	21,480	-	-	-	-	-	0.00%
Fees, Licenses, Permits	178,902	99,340	95,000	175,000	69,000	(26,000)	-27.37%
Charges for Services	388,894	363,270	240,000	265,000	265,000	25,000	10.42%
Interest and Other	4,718	5,239	-	1,000	-	-	0.00%
General Fund Surplus	-	154,878	35,000	35,000	32,235	(2,765)	-7.90%
Total Sources	\$ 3,583,498	\$ 3,667,968	\$ 3,684,951	\$ 3,679,000	\$ 3,891,465	\$ 206,514	5.60%



The administration and investigation program areas comprise 90% of the budget for this division. Expenditures have increased from \$3.583 million in FY11 to \$3.891 million in FY14 or 8.6% over the four year period.

SUMMARY OF SIGNIFICANT BUDGET CHANGES FOR BUREAU

The division's proposed operating budget for FY14 is increasing \$206,514, or 5.6%. Personnel costs are declining \$22,346 mainly a result of a position being transferred to the Patrol Division. Operating capital includes \$188,625 of funding for 5 new marked cruisers; \$20,000 for new computers and \$12,235 for new document shredders.

FY 2014 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.
4. Due to investigative efforts and the amount of time spent with inmates, the criminal intelligence gathered by the Special Operations Unit at the Barnstable County Sheriff's Department could be beneficial in criminal investigations. To provide a more efficient investigative response and better understand the relationships between the different criminal organizations in and around Barnstable, the Investigative Services Division will establish a closer working relationship with the Special Operations Division of the Barnstable County Sheriff's Department in order to facilitate the exchange of information on offenders being held at their facility.
5. To provide a more thorough and productive investigative response by improving upon the identification of stolen property/jewelry that is sold to businesses/second-hand dealers in the Town of Barnstable, the Investigative Services Division will develop and maintain a confidential web-site in which victims of theft will be able to view photographs of all property/jewelry sold or pawned within the Town.
6. To partner with the Barnstable Public School Administration and Barnstable Police Department School Resource Officer to develop grade-based programs to educate students about the Street Crimes Unit

initiatives, discouraging gang/violent crime/drug involvement and what to expect during a “street encounter” with the Street Crimes Unit.

7. To develop a Street Crimes Unit Policing initiative and mission statement.
8. To collect significant information and intelligence relating to criminal activity, criminal associations, and possible gang activity during Street Crime Unit encounters. Furthermore, to have all Street Crime Unit members meet weekly with the Barnstable Police Department Crime Analyst to process the collected information into data.
9. For the Street Crimes Unit to develop a partnership with the Patrol Shift Commanders in which a line-officer can work with the Street Crimes Unit for their shift if staffing levels permit.
10. To conduct high-profiled law enforcement sweeps focusing on those involved in illegal narcotics, gang, and weapons violations.
11. To promote and expand a Street Crimes Unit social media tip line that focuses on information related to illegal firearms and the criminals that possess them.
12. To re-establish the Accreditation process and continue towards attainment of State and National Accreditation.

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 then enables the department to direct specific action to an area and target the negative activity for remediation.
 - Computer Support Operations is responsible for programming, maintenance and user support of all computer systems in the police 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 50 Volunteers in Police Service (VIPS) serving at the Main Station.

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

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 1,180,073	\$ 1,017,822	\$ 1,151,250	\$ 1,150,000	\$ 1,119,991	\$ (31,259)	-2.72%
Operating Expenses	436,517	560,572	541,700	540,000	551,700	10,000	1.85%
Capital Outlay	129,490	278,878	-	-	220,860	220,860	0.00%
Total Expenditures	\$ 1,746,080	\$ 1,857,272	\$ 1,692,950	\$ 1,690,000	\$ 1,892,551	\$ 199,601	11.79%
Full-time Equivalent Employees	13.00	12.00	13.00		12.00	-1.00	
Sources of Funds							
Taxes	\$ 1,152,086	\$ 1,234,545	\$ 1,357,950	\$ 1,249,000	\$ 1,526,316	\$ 168,366	12.40%
Intergovernmental Aid	21,480	-	-	-	-	-	0.00%
Fees, Licenses, Permits	178,902	99,340	95,000	175,000	69,000	(26,000)	-27.37%
Charges for Services	388,894	363,270	240,000	265,000	265,000	25,000	10.42%
Interest and Other	4,718	5,239	-	1,000	-	-	0.00%
General Fund Surplus	-	154,878	-	-	32,235	32,235	0.00%
Total Sources	\$ 1,746,080	\$ 1,857,272	\$ 1,692,950	\$ 1,690,000	\$ 1,892,551	\$ 199,601	11.79%

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 FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 261,986	\$ 270,829	\$ 307,097	\$ 306,000	\$ 315,726	\$ 8,629	2.81%
Operating Expenses	53,967	19,619	60,000	59,000	60,000	-	0.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 315,953	\$ 290,448	\$ 367,097	\$ 365,000	\$ 375,726	\$ 8,629	2.35%
Full-time Equivalent Employees	5.00	5.00	5.00		5.00	0.00	
Sources of Funds							
Taxes	\$ 315,953	\$ 290,448	\$ 367,097	\$ 365,000	\$ 375,726	\$ 8,629	2.35%
Total Sources	\$ 315,953	\$ 290,448	\$ 367,097	\$ 365,000	\$ 375,726	\$ 8,629	2.35%

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, Juvenile Services, 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.
- 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 and vandalism. The unit is active in all the villages of the Town of Barnstable.
- The Computer Forensic Technology Lab tests and preserves evidence relative to crimes committed in which technology was utilized to assist in the crime (cell phones, computers, etc.).
- Juvenile Services investigates crimes and status offenses involving juveniles and the investigation of sexual assaults; provides a School Resource Officer at Barnstable High School and an Adopt-A-School Officers at 6 elementary and 1 middle school.
- Criminal Identification assists in the collection and preservation of evidence, photographing crime and accident scenes and the fingerprinting and photographing of arrested persons.
- 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 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 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 AND FUNDING SOURCES INVESTIGATIVE SERVICES

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 1,503,098	\$ 1,503,005	\$ 1,604,904	\$ 1,604,000	\$ 1,605,188	\$ 284	0.02%
Operating Expenses	18,367	17,242	20,000	20,000	18,000	(2,000)	-10.00%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 1,521,465	\$ 1,520,247	\$ 1,624,904	\$ 1,624,000	\$ 1,623,188	\$ (1,716)	-0.11%
Full-time Equivalent Employees	17.50	16.50	17.00		17.00	0.00	
Sources of Funds							
Taxes	\$ 1,521,465	\$ 1,520,247	\$ 1,589,904	\$ 1,589,000	\$ 1,623,188	\$ 33,284	2.09%
General Fund Surplus	-	-	35,000	35,000	-	(35,000)	-100.00%
Total Sources	\$ 1,521,465	\$ 1,520,247	\$ 1,624,904	\$ 1,624,000	\$ 1,623,188	\$ (1,716)	-0.11%

FY 2012-2013 MAJOR ACCOMPLISHMENTS (Administrative Services, Records and Investigative Services)

1. Secured the following grants:
 - \$ 8,250: FY11 Governors Highway Safety Bureau (GHSB) – to fund various safe driving mobilizations and equipment.
 - \$ 120,088: 2012 State Emergency Telecommunications Board - training on 911 systems.
 - \$ 31,602: 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.
 - \$ 5,000: 2012 Pedestrian, Bicycle & Moped Safety Enforcement Grant
 - \$ 17,500: Massachusetts Emergency Management Agency, Emergency Management Performance Grant

Applied for the following grants – in process:

 - \$ 10,000: 2013 Underage Alcohol Enforcement Grant
2. The Street Crimes Unit has made significant strides since its inception on May 5, 2011. From the period of July 1, 2012 to November 15th, 2012 the SCU made 240 arrests in the Town of Barnstable including 56 warrant-related arrests and 42 drug-related arrests.
3. For the period of November 1, 2011 to November 1, 2012, the narcotics unit accomplished the following: 102 Undercover buys/purchases; Seized \$267,881 in cash; performed 30 search warrants; and made 46 arrests for narcotics 94C charges. The unit seized 1190 grams of Cocaine, 93 grams of Heroin, and 657 Oxycodone pills – altogether representing a street value of approximately \$225,000.
4. In March of 2010, Investigative Services in conjunction with the Federal Drug Enforcement Agency dismantled the largest Oxycodone distributor on Cape Cod. This distributor was responsible for flooding Cape Cod with thousands of Oxycodone pills every month with a monthly street value of \$750,000.
5. Developed and established a Regional Computer Crime Investigation Unit, which has processed 70 investigations- since January 1, 2012, 30 of which were from the Town of Barnstable.
6. Seven search warrants on computers were completed for full forensic examination.
7. Published 52 crime analysis bulletins for use by 3 police agencies.
8. For 2012, in January, 30 officers; and in November, 27 officers attended 24 hours of training each in the newly mandated Emergency Medical Dispatch.
9. Eighty-Five officers attended annual in-service training.
10. Conducted firearms recertification for 100% of the agency.
11. 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.
12. Provided one School Resource Officer at Barnstable High School.
13. Thirty Professional Standards Complaints were investigated.
14. Conducted 20 police officer candidate background checks.
15. Conducted 20 oral boards interviews.
16. Hired 8 new officers and prepared them for the police academy.
17. Conducted 32 background investigations for other agencies.
18. Conducted 12 background investigations for interns and civilian workers/volunteers.
19. Processed over 650 firearms applications.
20. Distributed 4 cell phones on loan to traveling seniors enabled for emergency 911 calls only.
21. Eight New volunteers were trained to work at the main station and/or the Hyannis Station.
22. Issued 4 citations (\$300.00 per) to sex offenders not in compliance with the Town's BASIC ordinance.
23. Processed 624 Restraining Orders and 56 Harassment Prevention Orders.
24. Hosted 2 post secondary interns and 1 high school intern.
25. Conducted one session of the Citizen's Police Academy.
26. Conducted one school-year long session of the Student Police Academy at Barnstable High School.
27. The Department reestablished the Adopt-a-School program and is active in 7 Barnstable Public Schools.
28. The Barnstable Police Department hosted the 15th Annual Kids Day.

FY 2014 DIVISION WORKLOAD INDICATORS

Workload Indicator	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Firearms Licenses Issued	662	755	942
Taxi/Limousine Licenses Issued	125	137	150
Processed Arrest/Incident/Accident Reports	8,287	9,115	10,026
Processed Item Evidence/Property	3,530	3,565	3,600
Processed sex offenders for annual registrations, etc.	255	276	302
Home verification checks for all reg. Level 2&3 sex offenders	72	80	88
Domestic Violence – Cases Referred for Investigation	625	630	635
Processed Restraining Orders	624	629	634
Processed Harassment Prevention Orders	56	62	67

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 Specialized 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
K-9	3	196	Annual	588
SWAT In-Service	12	112	Annual	1,344
Crime Analysis	1	80	Annual	80
TOTAL				7321

Police Officer In-service Training Detail

Training Category	Hours Per Student	Number of Students	Hours Per Category
Firearms Qualification	4	115	460
Firearms/Active Shooter/ Patrol Tactics Training	4	115	460
First Aid/CPR/Defibrillator	8	115	920
Legal Updates	8	115	920
Defensive Tactics/Taser/OC/ Baton/Cuffing	8	115	920
CJIS/CAD/Report Writing/ Evidence/Policies	8	115	920

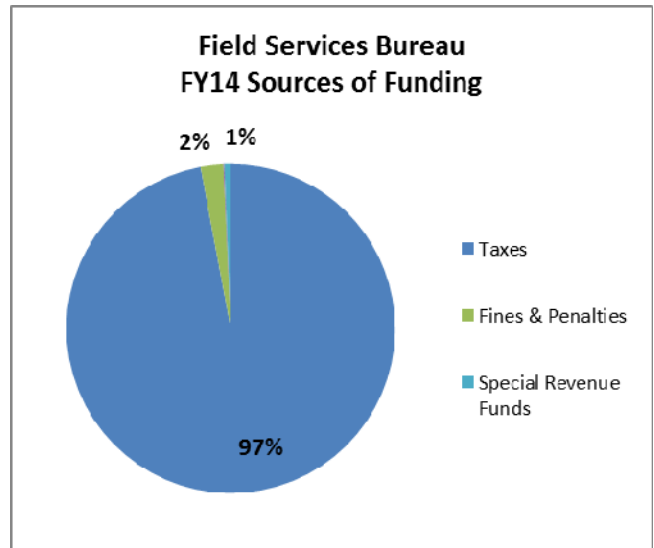
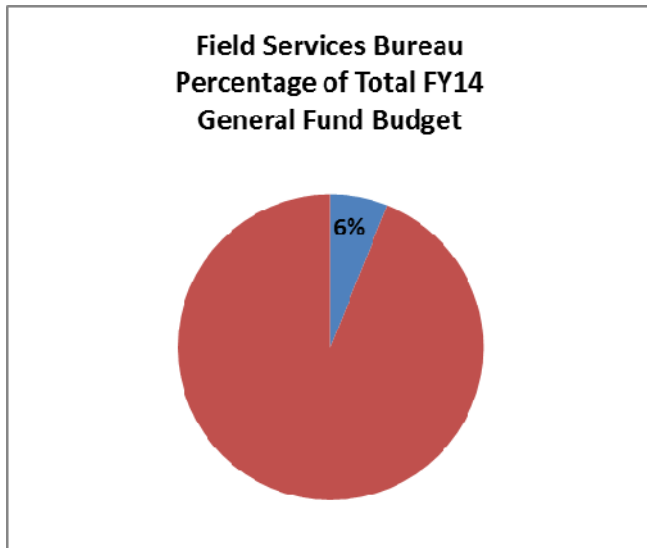
FIELD SERVICES BUREAU

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.

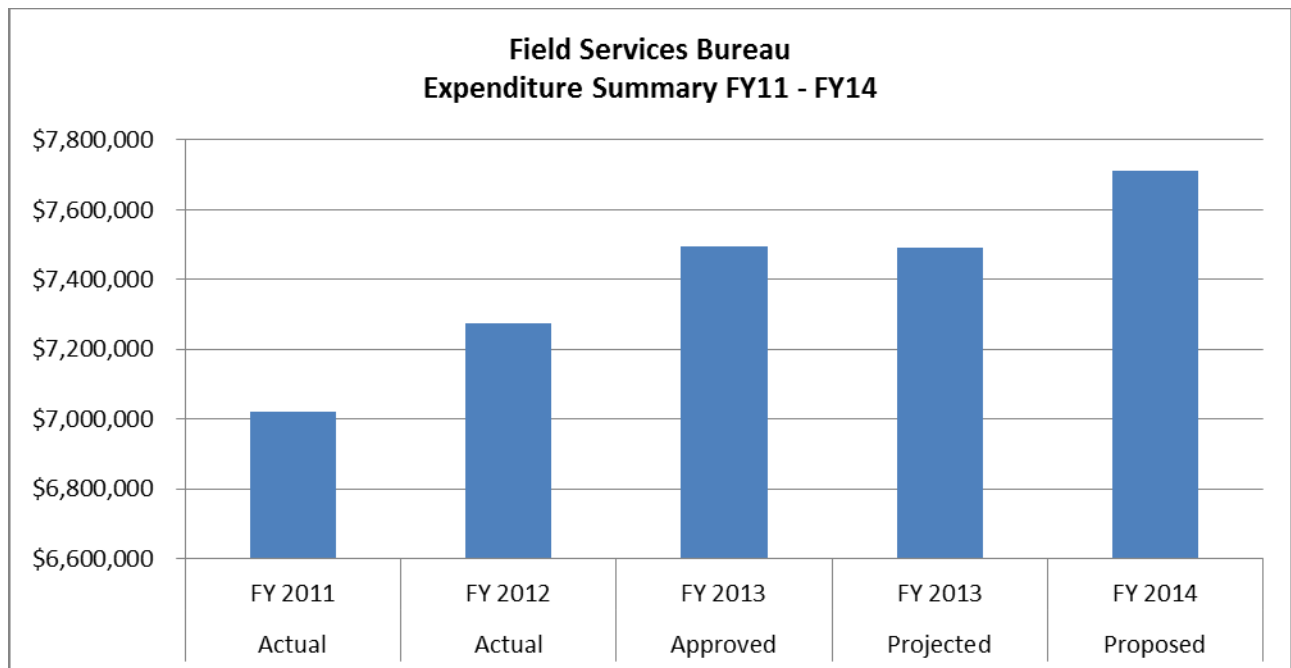
FY 2014 DIVISION FINANCIAL DATA



This operation represents 6% of the overall general fund operating budget. 97% of the operation is funded from taxes with the remaining 3% funded from fines and embarkation fee revenue.

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

Expenditure Category	Actual FY 2011	Actual FY 2012	Approved FY 2013	Projected FY 2013	Proposed FY 2014	Change FY13 - 14	Percent Change
Personnel	\$ 6,889,585	\$ 7,145,077	\$ 7,371,198	\$ 7,370,000	\$ 7,580,703	\$ 209,505	2.84%
Operating Expenses	130,385	128,864	122,500	122,000	129,000	6,500	5.31%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Expenditures	\$ 7,019,970	\$ 7,273,941	\$ 7,493,698	\$ 7,492,000	\$ 7,709,703	\$ 216,005	2.88%
Full-time Equivalent Employees	90.76	90.76	90.76		91.76	1.00	
Sources of Funds							
Taxes	\$ 6,773,974	\$ 6,984,550	\$ 7,263,548	\$ 7,236,000	\$ 7,475,703	\$ 212,155	2.92%
Intergovernmental Aid	37,259	-	-	-	-	-	0.00%
Fines & Penalties	191,297	187,600	176,000	176,000	176,000	-	0.00%
Interest and Other	17,440	51,791	4,150	30,000	8,000	3,850	92.77%
Special Revenue Funds	-	50,000	50,000	50,000	50,000	-	0.00%
Total Sources	\$ 7,019,970	\$ 7,273,941	\$ 7,493,698	\$ 7,492,000	\$ 7,709,703	\$ 216,005	2.88%



SUMMARY OF SIGNIFICANT CHANGES FOR BUREAU

Personnel costs are increasing \$209,505 or 2.8%. This includes all contractual pay increases as well as 1 additional position which is a transfer from the Administration and Investigative Services Bureau. Tax support will increase to cover the increase in the budget.

FY 2014 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.

4. To increase the number of motor vehicle stops by 5 percent from the previous year totals.
5. To conduct two hours of low-light firearms training in the firearms trailer with each member of the evening shift, night shift and swing shift.
6. The department is committed to the safety of all officers as they carry out their duties. We conduct one announced line inspection, one unannounced line inspection and at least six pistol inspections to be conducted over the course of the fiscal year. We strive for a failure rate of less than 5%.

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. The Patrol Division has a variety of functional areas of responsibility:

- 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.
- 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 2012-2013 MAJOR ACCOMPLISHMENTS

1. The department provided 1,170 hours of police service for 65 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 road races; Youth Night At Mall Night; etc.
2. 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.
3. 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.
4. Two police officers were assigned as liaisons to the licensing board.
5. 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.
6. During the summer season, patrols were provided on Lake Wequaquet, which helped to minimize reckless behavior of personal watercraft usage.
7. The K-9 Unit responded to 399 calls for service.
8. Five officers completed Comprehensive Marine Officer Training.

9. Increased the amount of targeted traffic enforcement during early morning hours
10. During the months of July through September, the evening shift participated in a Crosswalk Enforcement and Pedestrian Safety Grant, which resulted in 45 motor vehicle stops, 50 citations, 1 arrest and 1 protective custody. The grant focused on motorists who disrespect pedestrian crosswalks as well as pedestrians who do not use crosswalks. The grant also included sweeper patrols, in which intoxicated pedestrians are identified and brought to safety by the police. Another primary focus of the grant was traffic enforcement in school zones such as Barnstable High School, Sturgis Charter School and the Barnstable Middle School.
11. The evening patrol shift conducted 52 *Barnstable Active Safety Information for Child* (BASIC) awareness sex offender ordinance verification checks in FY13.
12. The enforcement of motor vehicle laws has been a priority and has produced a 100% increase from the previous year in motor vehicle stops
13. 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.

FY 2013 DIVISION WORKLOAD INDICATORS

Workload Indicator	Actual FY Totals					Estimated
	2008	2009	2010	2011	2012	2013
Calls for Service	45,533	42,758	42,885	47,819	52,599	55,464
Number of Motor Vehicle Stops	4,880	4,083	4,179	4,261	4,616	6,255
Number of Part II Crimes	1,077	1,081	909	1,201	1,169	1,362
Number of Arrests	1,724	1,629	1,608	1,662	2,006	2,079
Number of Criminal Summons	925	941	920	949	1,076	990
Number of Protective Custody Cases	462	497	444	398	490	630

Part I Crimes Workload Indicator							
Crime Category	Actual by Fiscal Year					Estimated	% Change 12 -13
	2008	2009	2010	2011	2012	2013	
Murder	1	1	1	1	0	1	-100%
Rape	35	33	22	29	28	33	-3%
Robbery	28	55	50	36	34	24	-6%
Aggravated Assault	253	246	275	243	229	231	-6%
*Aggravated Assault with a Firearm	24	25	22	30	13	18	-57%
Burglary / Breaking and Entering	450	434	471	386	373	486	-3%
Larceny	888	969	826	841	894	981	6%
Motor Vehicle Theft	83	76	47	61	61	39	0%
Totals:	1,762	1,839	1,714	1,627	1,632	1,813	0%

**Call Volume Ranking of the Two Hundred and Sixty
(most recent data available)**

911 Emergency Call Centers in MA – 2011

Ranking	Primary PSAP	911 Wireless	911 Wireline	Total
1	Boston	192,835	193,170	386,005
2	Springfield	56,294	43,325	99,619
3	Worcester	51,992	37,246	89,238
4	New Bedford	26,245	20,365	46,610
5	Brockton	21,101	16,315	37,416
6	Fall River	18,868	16,404	35,272
7	Cambridge	16,027	16,556	32,583
8	Lowell	17,565	13,886	31,451
9	Lawrence	18,508	12,594	31,102
10	Lynn	17,798	12,520	30,318
11	Quincy	12,304	13,566	25,870
12	Barnstable County Sheriff	17,749	22,464	24,213
13	Barnstable Police	10,065	11,064	21,129
14	Chicopee	9,679	10,079	19,758

PERFORMANCE MEASURES

Performance Goal: To reduce Part 1 Crimes against the Person

Strategies for success:

- Continue deployment of the Street Crime Unit and Patrol Force to concentrate on targeted patrols of hot spots based on data and response to calls for service.
- Continue aggressive proactive narcotics investigations by the Barnstable Police Department Narcotics Unit
- Continue to lease the property located at 491 Main Street, which serves as the location for the Hyannis Station and is prominently placed on the street and serves as a deterrent against crime.

Measures of success:

1. Expect the continuation of a downward trend in Part 1 Crimes Against the Person (Criminal Homicide, Rape, Robbery and Assault) as experienced over the prior 5 years (FY2008 to FY2013) – see charts below:

Period	Classification of Offense	# of Offenses Reported	% of Change (+/-)	% of Change Over 5 Years
01/01-12/31/08	Part 1 Crimes to the Person	383	--	
01/01-12/31/09	Part 1 Crimes to the Person	364	-5.22%	
01/01-12/31/10	Part 1 Crimes to the Person	361	-0.83%	
01/01-12/31/11	Part 1 Crimes to the Person	303	-19.14%	
01/01-12/31/12	Part 1 Crimes to the Person	292	-3.77%	-31.16%

More Specific Detail Within Part 1 Crimes to the Person:

Period	Detailed Classification of Offense	# of Offenses Reported in Specific Category	% of Change (+/-)	% of Change Over 5 Years
01/01-12/31/08	Firearms (used in both Robbery and Assault)	40	--	
01/01-12/31/09	Firearms (used in both Robbery and Assault)	35	-14.0%	
01/01-12/31/10	Firearms (used in both Robbery and Assault)	22	-59.0%	
01/01-12/31/11	Firearms (used in both Robbery and Assault)	34	+35.0%	
01/01-12/31/12	Firearms (used in both Robbery and Assault)	19	-79.0%	-111.0%
01/01-12/31/08	Knife/Cutting Instrument (used in both Robbery and Assault)	90	--	
01/01-12/31/09	Knife/Cutting Instrument (used in both Robbery and Assault)	71	-27.0%	
01/01-12/31/10	Knife/Cutting Instrument (used in both Robbery and Assault)	73	+3.0%	
01/01-12/31/11	Knife/Cutting Instrument (used in both Robbery and Assault)	69	-6.0%	
01/01-12/31/12	Knife/Cutting Instrument (used in both Robbery and Assault)	55	-25.0%	-64.0%

Based on this trend, the department will target for a 2% decrease in Part 1 Crimes to the Person by the end of FY13 and a 1% decrease by the end of FY14.

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