

## *Police Department*

### *Department Mission*

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



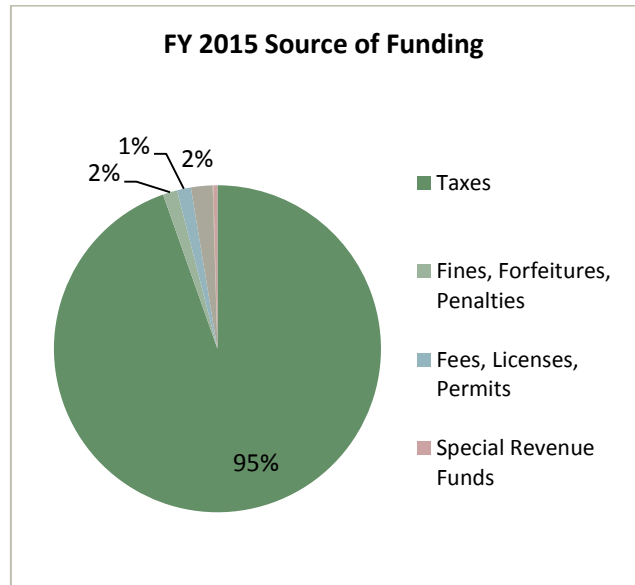
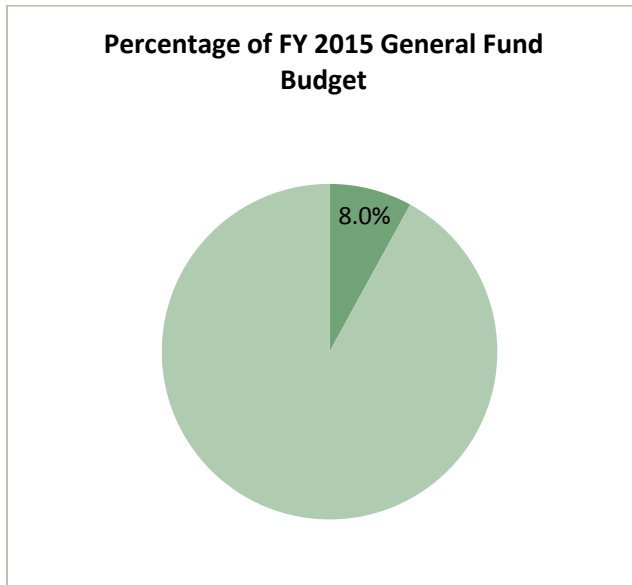
Administrative &  
Investigative  
Services Bureau



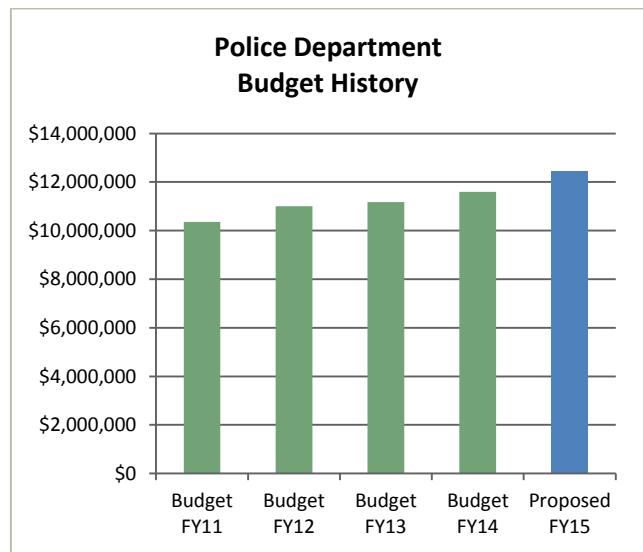
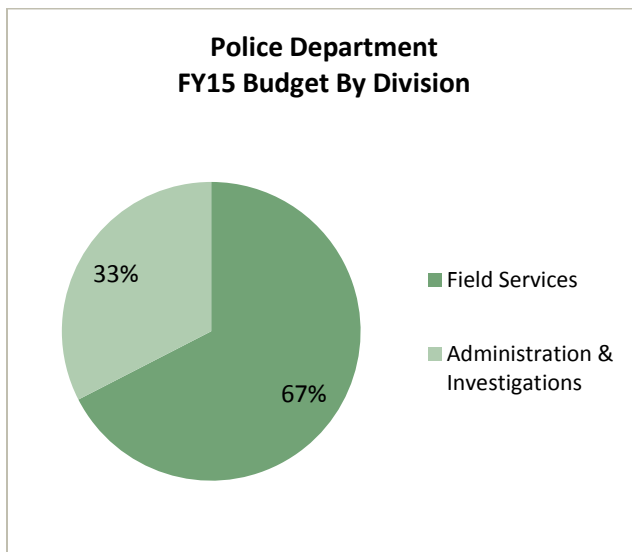
Field Services  
Bureau

*Preserving the Peace and Protecting the Town, its  
Residents and Visitors*

**Fiscal Year 2015 Department Financial Data**



The Police Department budget comprises 8% of the overall general fund budget. Taxes support 95 % of the budget with the remaining 5% of funding provided from fines, permits and special revenue funds.



Field Services represent 67% of this operating budget. The Police Department budget has increased from \$10.4 million in FY11 to \$12.4 million in FY15 or 20%. Most of the increase is attributable to contractual costs as well as an increase in the number of sworn officers from 110 to 115.

<u>Expenditure Category</u>	<u>Actual FY 2013</u>	<u>Approved FY 2014</u>	<u>Projected FY 2014</u>	<u>Proposed FY 2015</u>	<u>Change FY14 - 15</u>	<u>Percent Change</u>
Personnel	\$ 10,428,275	\$ 10,621,608	\$ 10,619,000	\$ 11,334,508	\$ 712,900	6.71%
Operating Expenses	753,148	758,700	756,000	828,300	69,600	9.17%
Capital Outlay	-	220,860	220,000	279,000	58,140	26.32%
<b>Total Appropriation</b>	<b>11,181,423</b>	<b>11,601,168</b>	<b>11,595,000</b>	<b>12,441,808</b>	<b>840,640</b>	<b>7.25%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	593		616			
Medicare	125,915		129,010			
Health Insurance	719,536		686,199			
County Retirement	1,695,353		1,856,209			
<b>Total Employee Benefits (1)</b>	<b>2,541,397</b>		<b>2,672,034</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 13,722,820</b>		<b>\$ 14,267,034</b>			
<b>Full-time Equivalent Employees</b>	<b>125.76</b>	<b>125.76</b>		<b>130.76</b>	<b>5.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 10,298,876	\$ 11,000,933	\$ 10,916,307	\$ 11,770,054	\$ 769,121	6.99%
Intergovernmental	61,992	-	7,458	-	-	0.00%
Fines, Forfeitures, Penalties	183,157	176,000	200,000	176,000	-	0.00%
Fees, Licenses, Permits	194,891	69,000	75,000	172,254	103,254	149.64%
Charges for Services	354,088	265,000	285,000	265,000	-	0.00%
Interest and Other	38,419	8,000	29,000	8,500	500	6.25%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Free Cash/Surplus Funds	-	32,235	32,235	-	(32,235)	-100.00%
<b>Total Sources</b>	<b>\$ 11,181,423</b>	<b>\$ 11,601,168</b>	<b>\$ 11,595,000</b>	<b>\$ 12,441,808</b>	<b>\$ 840,640</b>	<b>7.25%</b>

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

### **Summary of Significant Budget Changes**

The FY15 proposed budget is increasing \$840,640 or 7.25%. Personnel costs include funding for contractual obligations as well as five additional sworn officers. These positions were originally created with the acceptance of a federal grant which will be expiring in FY15. The town is committed to the continued funding for these positions and the financial impact to the FY15 budget is \$241,000. An additional \$31,000 is also being provided for overtime.

Operating expenses are increasing \$69,600. Additional funding is being provided for the leases and operating costs for the two police substations. Previously, the Police Department had to rely on fund raising efforts to pay for the Hyannis substation. This funding will ensure the substation's continued operation. Together with the Marstons Mills substation on the west side of town, a total of \$44,600 has been provided. An additional \$25,000 has also been provided for training materials.

Capital outlay of \$279,000 is being proposed to provide for the replacement of five marked cruisers (\$212,765); the continued replacement of computer systems (\$32,235) and \$34,000 for body armor and tasers.

Tax support is increasing \$769,121 to fund a majority of the budget increase. Alarm registration fees will renew in FY15, raising an additional \$103,254 to assist in covering the FY15 budget increase.

## ***Additional Funding Recommended***

### ***1. Funding for Training Materials***

***\$65,875 Requested***

***\$59,000 Recommended***

In order to ensure that full-time officers maintain their proficiency and stay current in all aspects of their job as a police officer, the Commonwealth of Massachusetts mandates annual professional development training in areas such as firearms requalification, defensive tactics, CPR, First Responder, Use of Force and other topics of immediate importance to law enforcement, such as Active Shooter Drills. Each department is responsible for purchasing the training materials for their department, which includes ammunition, tasers and cartridges, and targets. We are already increasingly short of monies in this area, and we anticipate that the cost for ammunition will be increasing substantially as a result of the last lead smelting facility in the United States being closed down. This will require the import of ammunition components from overseas thereby substantially increasing the cost of ammunition across the board. Additionally, we request funding for Tasers and Cartridges. We currently have 5 recruits attending the Police Academy and do not have funding to purchase a taser for each of them. We also need to have a few spare tasers in the event that an officer's taser breaks. Tasers are an electronic piece of equipment that come with a 3-year warranty. Beyond the warranty, they can last anywhere from 3 to 10 years. However, we have had a few malfunction over the past year and required replacement. The Cartridges are the "ammunition" for tasers and they cannot operate without the cartridge. A supply of cartridges is needed for both in-service training and for use on patrol. Finally, the specialized Bulletproof Vest or Tactical Body Armor that is worn by all members of the Barnstable Police SWAT Team expired in December, 2013 and are in need of replacement. These vests have a life expectancy of 5 years, as they deteriorate from sweat and use. These types of vests are not reimbursable under the Federal and State Bulletproof Vest Program Grant, as only their primary vest used for routine patrol work is reimbursable. Members of the Barnstable Police SWAT Team responded to the Boston Marathon Bombing and manhunt in Watertown as well as various SWAT calls on Cape. SWAT Tactical Vests are a primary piece of gear used by SWAT officers and without a new vest, they will be wearing a vest which may not adequately protect them. Training on an annual basis, keeps officers safe, the public safe and reduces liability to the Town.

### ***2. Funding for Replacement of 5 Cruisers***

***\$212,860 Requested***

***\$212,860 Recommended***

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. For FY15, 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. Under the State Contract, the FY15 price for a fully equipped 2015 Ford Police Interceptor V6 All wheel drive is \$36,572. Also, the Mobile Data Terminals (MDT) that enables an officer to access police software and records from a cruiser while on patrol, need to be replaced at a cost of \$6,000/vehicle. The total cost per car to purchase and outfit the Ford Police Interceptor is \$42,572.

### **3. Increase for Information Systems Equipment Improvements**

**\$49,000 Requested**

**\$32,235 Recommended**

The Department has reviewed our IT needs for the immediate time, as well as with an eye to the future and our IT manager has developed a plan accordingly. The department seeks funding in our operating capital budget to purchase twenty (20) desktop computers to replace obsolete desktop computers in Police Administration, Prosecution, Victim Services, Watch Desk and Booking Desk. Last year, we replaced all the desktop computers in Investigative Services. The remaining 20 desktop computers that need replacing (located in the areas previously stated) 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 police software programs that are used by the Department. Most of these computers are in excess of 8 years old. Additionally, the Department seeks funding to purchase a server to host our virtual network and computers that would enable us to create a virtual infrastructure and consolidate and virtualize 5 existing servers as well as combine software onto one server. This would provide for a much more efficient and dependable system as it would provide load balancing and high availability, whereby if one server goes down the other kicks in. This virtual setup would improve our existing system and also be expandable to meet our needs in the future. It would also reduce our energy and cooling costs. Our request also includes the purchase of computers and equipment for our new police substation that serves the villages on the western side of town. Finally, our request includes funds for general computer repair and parts replacement. These are the little items that add up and which our budget cannot cover, as much of our current computer budget of \$60,000, funds maintenance agreements. For example, our IMC/Tritech software, which is our primary police computer program, has an annual software maintenance contract in the amount of \$25,455.

**4. Increase in Overtime****\$31,000 Requested****\$31,000 Recommended**

We request an increase in our overtime budget to compensate for the contractual increases that have, and will, take place in the current labor contracts amounting to 3% through FY15. Overtime is a part of police business and the department manages its overtime very carefully, however with each contractual increase in base pay for all members of the department, so too increases the overtime rate and thus the pool of available overtime funding goes down. Without increased funding to our overtime budget to account for contractual obligations, we project we will fall short in our overtime funding. Overtime is important to the efficiency and effectiveness of providing police service to all citizens. Without adequate overtime funding, police coverage at special events would be reduced. If an officer is absent from his/her scheduled shift due to illness or vacation, in most cases, that empty spot must be filled by another officer typically on an overtime basis. Unlike other types of businesses that may be able to operate with the absence of one of their staff, in emergency service work this is not the case whereby a lack of adequate staffing may pose safety and service delivery concerns. If not funded, we would cut back overtime wherever possible without compromising service delivery and safety.

**5. Funding for Hyannis and West Villages Substations****\$44,600 Requested****\$44,600 Recommended**

The department seeks funding to continue the rental and utilities associated costs of the outer sector stations located on Main St. in Hyannis and Route 28 in Marstons Mills. The substations are strategically located so that businesses and residents have better and closer access to the Department. The ability for citizens to have a "neighborhood" police station closer to where they live is very beneficial to both residents and to the police, especially for older residents. With a neighborhood station, stronger relationships and lines of communication, which can be instrumental in helping to solve property crimes and combat drug activity.

## ***Administrative & Investigative Services Bureau***

### ***Bureau Description***

The Administrative & Investigative Services Bureau is committed to providing the department with leadership via the senior command staff.

The Investigative Services Division is responsible for criminal investigations, victim services, youth services, prosecution, drug-related crime 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.



**Administrative  
Services Program**



**Investigative  
Services Program**



**Records Program**

### ***Description of Services Provided***

#### ***Administrative Services***

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

**Committed to Public Safety Leadership**

**RECENT ACCOMPLISHMENTS**

1. Secured \$480,000 in grant funding
2. Street Crimes Unit made 904 arrest
3. Narcotics unit made 128 undercover buys/purchases; seized \$133,054 in cash; performed 35 search warrants; made 59 arrests, seized 300 grams of Cocaine, 290 grams of Heroin, 1,200 Oxycodone pills, and 4 lbs. of Marijuana – altogether representing a street value of approximately \$151,000
4. Regional Computer Crime Investigation Unit processed 213 investigations
5. Conducted lockdown drills at 7 Barnstable Public Schools
6. Completed several active shooter drills
7. Participated in the police Adopt-a-School program in 7 Barnstable Public Schools whereby a police officer “adopts a school” all year long and works closely with the students to foster trust and safety presentations
8. 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

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.

### ***Records Program***

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

1. 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.
2. Licensing and Permits investigates the suitability of issuing licenses to persons applying for firearms, taxi and other licenses.
3. The Division maintains an active database of all sex offenders living and working in the Town of Barnstable. The Department disseminates all information regarding level 3 sex offenders, including posting on our website. [www.barnstablepolice.com](http://www.barnstablepolice.com)
4. 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.

### ***Investigative Services***

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 Bureau is the investigation of serious crimes including, but not limited to, homicides, assaults, sexual assaults, robberies, burglaries, narcotics trafficking, weapons (gun) violations, larcenies, and identity fraud. The Bureau accomplishes its work through a number of functional areas as follows:

1. 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.
2. 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.
3. 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.
4. 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.).
5. 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 Adopt-A-School Officers at 6 elementary and 1 middle school.
6. Criminal Identification assists in the collection and preservation of evidence, photographing crime and accident scenes and the fingerprinting and photographing of arrested persons.

7. Domestic Violence coordinates the department's response to incidents of domestic violence and assists victims in obtaining support services.
8. 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.
9. The Citizen's Police Academy provides training to the citizens of the Town on the duties and functions of the Police Department.

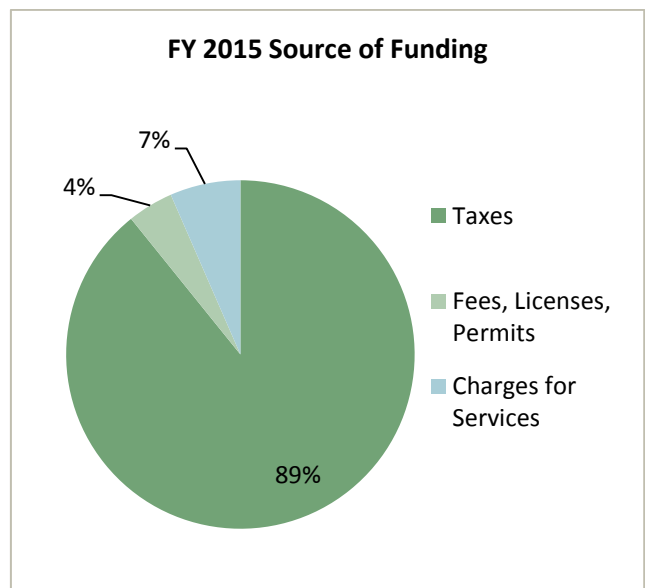
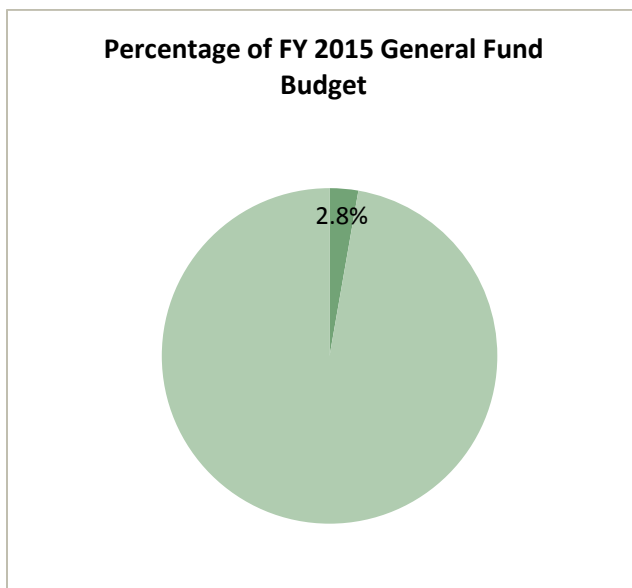
***Fiscal Year 2015 Goals and Objectives (All Goals relate to Strategic Plan: Public Health and Safety) – Administrative and Investigative Services***

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 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

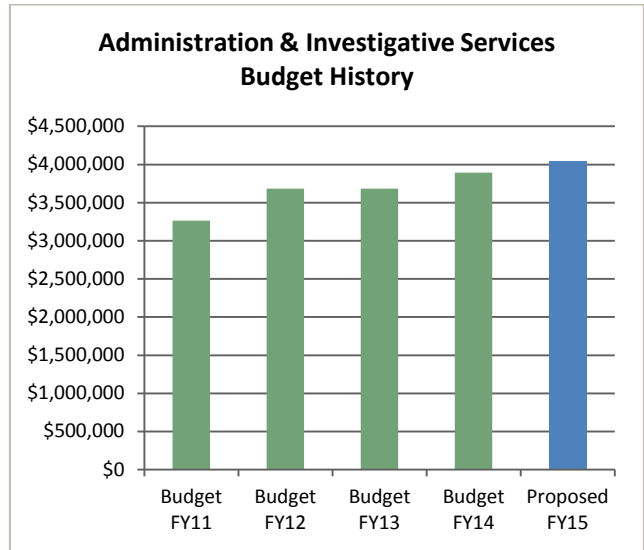
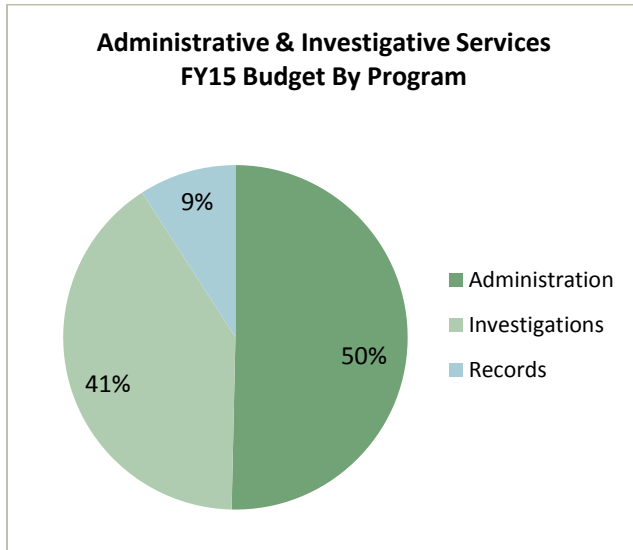
members meet weekly with the Barnstable Police Department Crime Analyst to process the collected information into data.

8. 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.
9. To conduct high-profiled law enforcement sweeps focusing on those involved in illegal narcotics, gang, and weapons violations.
10. 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.
11. To continue the process of accreditation which was reestablished again in FY14 and continue towards attainment of State and National Accreditation.

***Fiscal Year 2015 Division Financial Data***



This division comprises 2.8% of the total general fund budget. 89% of the funding is provided from taxes.



Administration and investigations comprise 91% of this division’s budget. The budget has increased from \$3.3 million in FY11 to a proposed level of \$4.1 million in FY15 for a 24% increase. The increase is comprised of contractual labor obligations, as well as increases in operating expenses and capital outlay.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 2,999,160	\$ 3,040,905	\$ 3,039,000	\$ 3,070,721	\$ 29,816	0.98%
Operating Expenses	627,076	629,700	628,000	700,800	71,100	11.29%
Capital Outlay	-	220,860	220,000	279,000	58,140	26.32%
<b>Total Appropriation</b>	<b>3,626,236</b>	<b>3,891,465</b>	<b>3,887,000</b>	<b>4,050,521</b>	<b>159,056</b>	<b>4.09%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	248		256			
Medicare	28,416		30,421			
Health Insurance	196,280		198,058			
County Retirement	1,695,353		1,856,209			
<b>Total Employee Benefits (1)</b>	<b>1,920,297</b>		<b>2,084,944</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 5,546,533</b>		<b>\$ 5,971,944</b>			
<b>Full-time Equivalent Employees</b>	<b>35.00</b>	<b>34.00</b>		<b>35.00</b>	<b>1.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 3,014,416	\$ 3,525,230	\$ 3,482,307	\$ 3,613,267	\$ 88,037	2.50%
Intergovernmental	61,992	-	7,458	-	-	0.00%
Fees, Licenses, Permits	194,891	69,000	75,000	172,254	103,254	149.64%
Charges for Services	354,088	265,000	285,000	265,000	-	0.00%
Interest and Other	849	-	5,000	-	-	0.00%
Free Cash/Surplus Funds	-	32,235	32,235	-	(32,235)	-100.00%
<b>Total Sources</b>	<b>\$ 3,626,236</b>	<b>\$ 3,891,465</b>	<b>\$ 3,887,000</b>	<b>\$ 4,050,521</b>	<b>\$ 159,056</b>	<b>4.09%</b>

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

### Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$159,056 or 4.09%. Personnel costs include funding for contractual obligations, as well as one additional position transferred from the Field Services Division in the Investigative Services Bureau.

Operating expenses are increasing \$69,600 as additional funding is being provided for the leases and operating costs for the two police substations as well as training supplies.

Capital outlay of \$279,000 is being proposed to provide for the replacement of five marked cruisers (\$212,765); the continued replacement of computer systems (\$32,235) and \$34,000 for body armor and tasers. This is a \$58,000 increase over the FY14 approved budget.

### Fiscal Year 2015 Program Financial Data

#### Administration

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 1,041,123	\$ 1,119,991	\$ 1,119,000	\$ 1,125,688	\$ 5,697	0.51%
Operating Expenses	606,939	551,700	570,000	634,800	83,100	15.06%
Capital Outlay	-	220,860	220,000	279,000	58,140	26.32%
<b>Total Appropriation</b>	<b>1,648,062</b>	<b>1,892,551</b>	<b>1,909,000</b>	<b>2,039,488</b>	<b>146,937</b>	<b>7.76%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	95		100			
Medicare	6,164		7,699			
Health Insurance	70,728		84,565			
County Retirement	1,695,353		1,856,209			
<b>Total Employee Benefits (1)</b>	<b>1,772,340</b>		<b>1,948,573</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 3,420,402</b>		<b>\$ 3,857,573</b>			
<b>Full-time Equivalent Employees</b>	<b>13.00</b>	<b>12.00</b>		<b>12.00</b>	<b>0.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 1,036,242	\$ 1,526,316	\$ 1,504,307	\$ 1,602,234	\$ 75,918	4.97%
Intergovernmental	61,992	-	7,458	-	-	0.00%
Fees, Licenses, Permits	194,891	69,000	75,000	172,254	103,254	149.64%
Charges for Services	354,088	265,000	285,000	265,000	-	0.00%
Interest and Other	849	-	5,000	-	-	0.00%
Free Cash/Surplus Funds	-	32,235	32,235	-	(32,235)	-100.00%
<b>Total Sources</b>	<b>\$ 1,648,062</b>	<b>\$ 1,892,551</b>	<b>\$ 1,909,000</b>	<b>\$ 2,039,488</b>	<b>\$ 146,937</b>	<b>7.76%</b>

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**Investigative Services**

<b>Expenditure Category</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change FY14 - 15</b>	<b>Percent Change</b>
Personnel	\$ 1,668,779	\$ 1,605,188	\$ 1,605,000	\$ 1,623,566	\$ 18,378	1.14%
Operating Expenses	16,084	18,000	18,000	18,000	-	0.00%
<b>Total Appropriation</b>	<b>1,684,863</b>	<b>1,623,188</b>	<b>1,623,000</b>	<b>1,641,566</b>	<b>18,378</b>	<b>1.13%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	117		120			
Medicare	18,410		19,036			
Health Insurance	105,122		95,791			
<b>Total Employee Benefits (1)</b>	<b>123,649</b>		<b>114,947</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 1,808,512</b>		<b>\$ 1,737,947</b>			
<b>Full-time Equivalent Employees</b>	<b>17.00</b>	<b>17.00</b>		<b>18.00</b>	<b>1.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 1,684,863	\$ 1,623,188	\$ 1,623,000	\$ 1,641,566	\$ 18,378	1.13%
<b>Total Sources</b>	<b>\$ 1,684,863</b>	<b>\$ 1,623,188</b>	<b>\$ 1,623,000</b>	<b>\$ 1,641,566</b>	<b>\$ 18,378</b>	<b>1.13%</b>

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

**Records**

<b>Expenditure Category</b>	<b>Actual FY 2013</b>	<b>Approved FY 2014</b>	<b>Projected FY 2014</b>	<b>Proposed FY 2015</b>	<b>Change FY14 - 15</b>	<b>Percent Change</b>
Personnel	\$ 289,258	\$ 315,726	\$ 315,000	\$ 321,467	\$ 5,741	1.82%
Operating Expenses	4,053	60,000	40,000	48,000	(12,000)	-20.00%
<b>Total Appropriation</b>	<b>293,311</b>	<b>375,726</b>	<b>355,000</b>	<b>369,467</b>	<b>(6,259)</b>	<b>-1.67%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	36		36			
Medicare	3,842		3,686			
Health Insurance	20,430		17,702			
<b>Total Employee Benefits (1)</b>	<b>24,308</b>		<b>21,424</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 317,619</b>		<b>\$ 376,424</b>			
<b>Full-time Equivalent Employees</b>	<b>5.00</b>	<b>5.00</b>		<b>5.00</b>	<b>0.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 293,311	\$ 375,726	\$ 355,000	\$ 369,467	\$ (6,259)	-1.67%
<b>Total Sources</b>	<b>\$ 293,311</b>	<b>\$ 375,726</b>	<b>\$ 355,000</b>	<b>\$ 369,467</b>	<b>\$ (6,259)</b>	<b>-1.67%</b>

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

**Performance Measures****Training (Police Officer and Telecommunications Specialized Training Hours)**

Training Topic	# of Officers	Hours Per Officer	Frequency	Yearly Avg Hours
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

**Workload Indicators**

Workload Indicator	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Firearms Licenses Processed	1,136	1,158	1,180
Taxi/Limousine Licenses Issued	125	137	150
Processed Arrest/Incident/Accident Reports	7,799	7,837	7,876
Processed Item Evidence/Property	3,552	3,570	3,587
Process sex offenders for annual registrations, etc.	239	250	262
Home sex offender verification checks	61	90	125

## ***Field Services Bureau***

### ***Bureau Description and Mission***

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.

### ***Description of Services Provided***

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.

*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*



#### RECENT ACCOMPLISHMENTS

1. Provided 2,180 hours of police service for 65 community service special events requiring a total of 247 police officers
2. 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. Motor vehicles stops increased by 40% from the previous year as more emphasis has been placed on compliance with motor vehicle laws
4. During the summer season, patrols were provided on Lake Wequaquet, which helped to minimize reckless behavior of personal watercraft usage
5. Participated in an Underage Alcohol Enforcement Grant that included 11 mobilizations out in the community
9. As staffing allowed, the community continued to benefit 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

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.

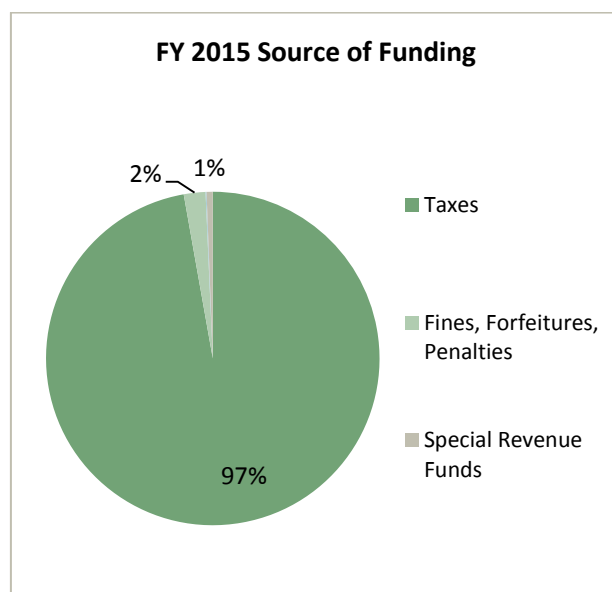
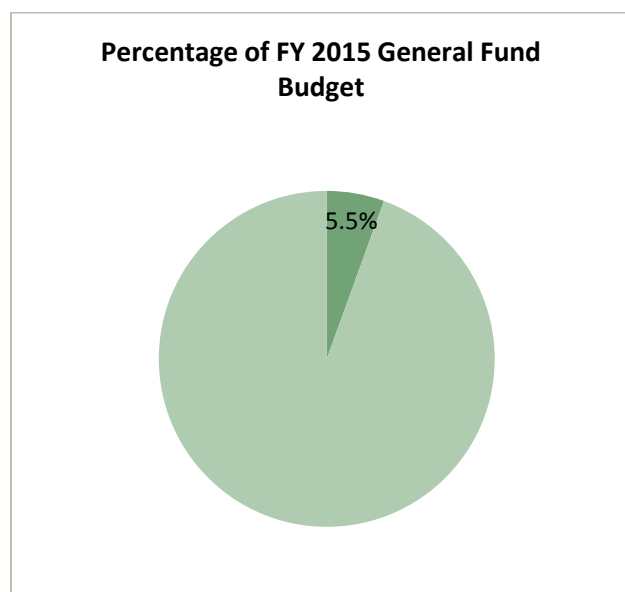
#### ***Fiscal Year 2015 Goals and Objectives (All Goals relate to Strategic Plan: Public Health and Safety)***

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

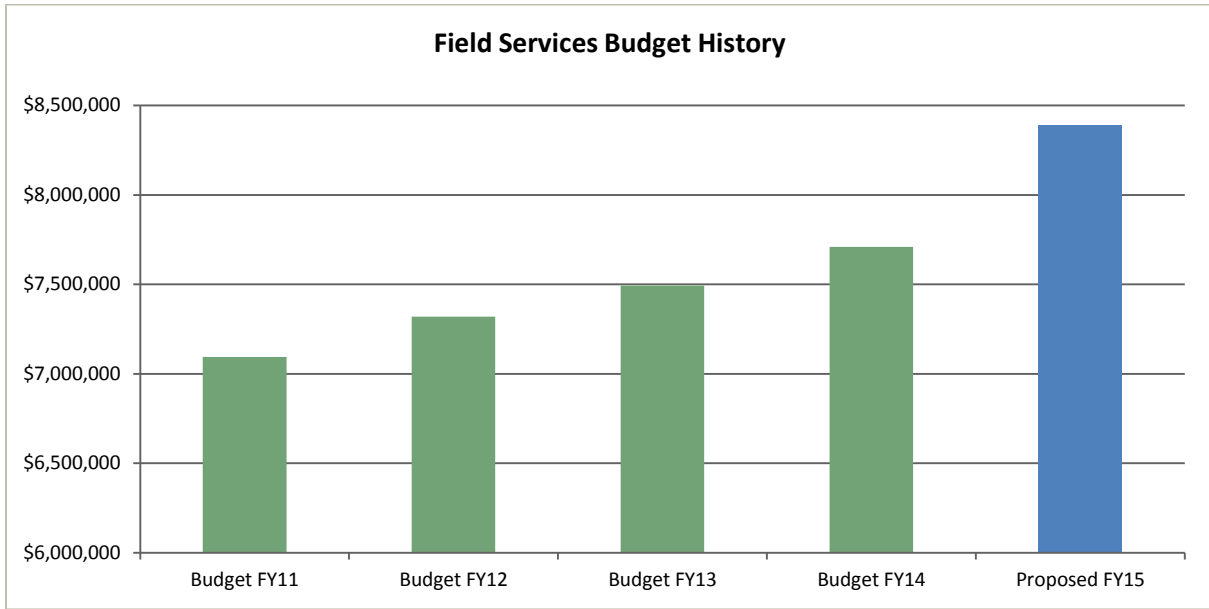
those displaced persons and offenses that involve excessive social behaviors.

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%.
7. To reinstate a dedicated patrol effort during the summer months and shoulder season to deal with issues encountered during the daytime hours that negatively affect the quality of life for merchants, visitors and residents on Main Street and in Hyannis.

**Fiscal Year 2015 Division Financial Data**



The Field Services Bureau comprises 5.5% of the total general fund budget. 97% of the funding for this operation is provided from taxes.



The Field Services budget has increased from \$7.1 million in FY11 to \$8.4 million proposed in FY15, an 18.28% increase over the five year period. The increase is primarily due to an increase in the number of sworn officers and contractual obligations for personnel.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 7,429,115	\$ 7,580,703	\$ 7,580,000	\$ 8,263,787	\$ 683,084	9.01%
Operating Expenses	126,072	129,000	128,000	127,500	(1,500)	-1.16%
<b>Total Appropriation</b>	<b>7,555,187</b>	<b>7,709,703</b>	<b>7,708,000</b>	<b>8,391,287</b>	<b>681,584</b>	<b>8.84%</b>
<b>Employee Benefits Allocation:</b>						
Life Insurance	345		360			
Medicare	97,499		98,589			
Health Insurance	523,256		488,141			
<b>Total Employee Benefits (1)</b>	<b>621,100</b>		<b>587,090</b>			
<b>Total Expenditures Including Benefits</b>	<b>\$ 8,176,287</b>		<b>\$ 8,295,090</b>			
<b>Full-time Equivalent Employees</b>	<b>90.76</b>	<b>91.76</b>		<b>95.76</b>	<b>4.00</b>	
<b>Sources of Funds</b>						
Taxes	\$ 7,284,460	\$ 7,475,703	\$ 7,434,000	\$ 8,156,787	\$ 681,084	9.11%
Fines, Forfeitures, Penalties	183,157	176,000	200,000	176,000	-	0.00%
Interest and Other	37,570	8,000	24,000	8,500	500	6.25%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
<b>Total Sources</b>	<b>\$ 7,555,187</b>	<b>\$ 7,709,703</b>	<b>\$ 7,708,000</b>	<b>\$ 8,391,287</b>	<b>\$ 681,584</b>	<b>8.84%</b>

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

***Summary of Significant Budget Changes for Bureau***

The FY15 proposed budget is increasing \$681,584; an 8.84% increase over the FY14 approved budget. Full-time personnel are increasing by 4 positions. An increase in tax support will provide for the increase in the budget.

**Performance Measures**

Crime Category	Actual by Fiscal Year					Estimated	% Change
	2009	2010	2011	2012	2013	2014	FY 2012 to 2013
Murder	1	1	1	0	1	1	100%
Rape	33	22	29	28	23	23	-18%
Robbery	55	50	36	34	34	24	0%
Aggravated Assault	246	275	243	229	197	195	-14%
<b>*Aggravated Assault with a Firearm</b>	<b>25</b>	<b>22</b>	<b>30</b>	<b>13</b>	<b>2</b>	<b>2</b>	<b>-85%</b>
Burglary / Breaking and Entering	434	471	386	373	312	293	-16%
Larceny	969	826	841	894	695	701	-22%
Motor Vehicle Theft	76	47	61	61	36	36	-41%
<b>Totals:</b>	<b>1,839</b>	<b>1,714</b>	<b>1,627</b>	<b>1,632</b>	<b>1,300</b>	<b>1,274</b>	<b>-20%</b>

**Workload Indicators**

Indicator	Actual FY Totals					Estimated	% Change
	2009	2010	2011	2012	2013	2014	FY12 to FY13
Calls for Service	42,758	42,885	47,819	52,599	56,520	<b>59,688</b>	<b>7%</b>
Number of Motor Vehicle Stops	4,083	4,179	4,261	4,616	6,455	<b>6,273</b>	<b>40%</b>
Number of Part II Crimes	1,081	909	1,201	1,169	1,056	<b>1,146</b>	<b>-10%</b>
Number of Arrests	1,629	1,608	1,662	2,006	1,938	<b>2,073</b>	<b>-3%</b>
Number of Criminal Summons	941	920	949	1,076	953	<b>1,022</b>	<b>-11%</b>
Number of Protective Custody Cases	497	444	398	490	531	<b>506</b>	<b>8%</b>

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