

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.



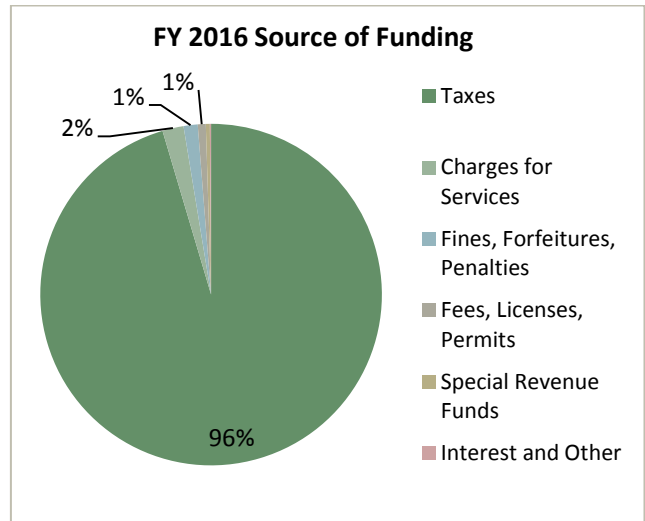
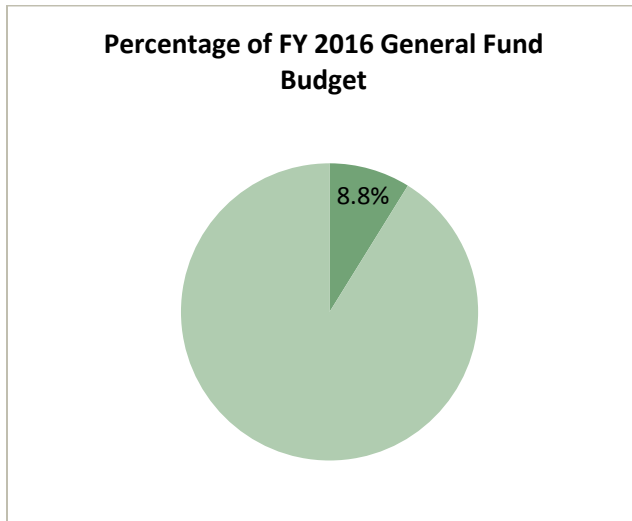
Administrative &
Investigative Services
Bureau



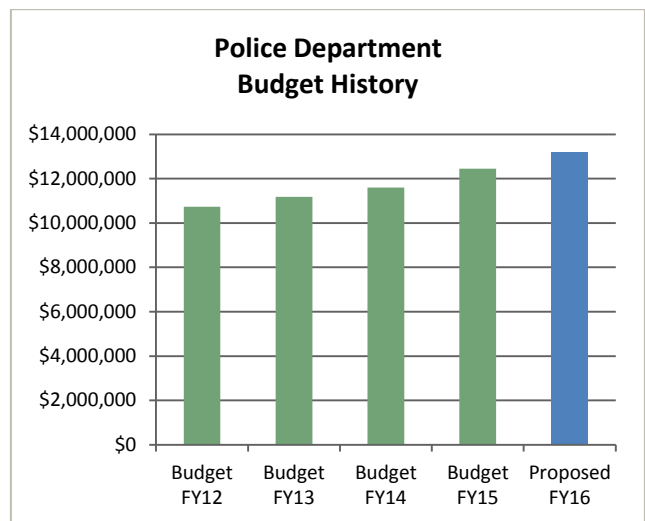
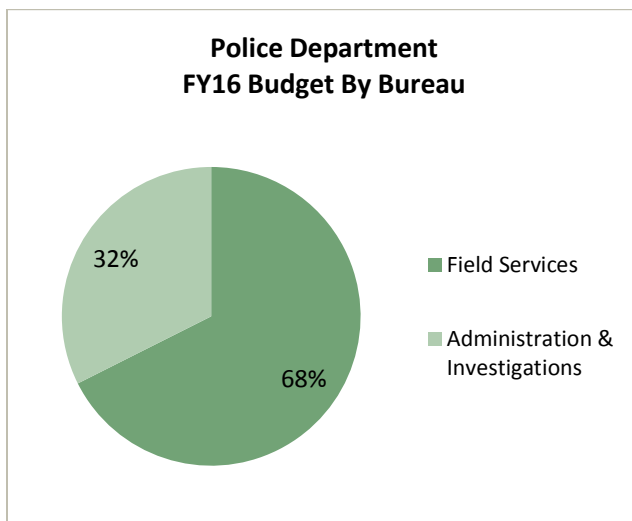
Field Services Bureau

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

Fiscal Year 2016 Department Financial Data



The Police Department budget comprises 8.8% of the overall General Fund budget. Taxes support 96% of the budget.



Field Services represent 68% of this operating budget. The Police Department budget has increased from \$10.7 million in FY12 to \$13.2 million proposed in FY16 or 23%. Most of the increase is attributable to contractual costs as well as an increase in the number of staffing from 124 in FY12 to 132 proposed in FY16. Personnel costs have increased 10% and capital outlay has increased 260% from FY12 to FY16.

<u>Expenditure Category</u>	<u>Actual FY 2014</u>	<u>Approved FY 2015</u>	<u>Projected FY 2015</u>	<u>Proposed FY 2016</u>	<u>Change FY15 - 16</u>	<u>Percent Change</u>
Personnel	\$ 10,670,247	\$ 11,334,508	\$ 11,302,127	\$ 12,013,453	\$ 678,945	5.99%
Operating Expenses	754,868	828,300	818,039	839,428	11,128	1.34%
Capital Outlay	220,698	279,000	279,000	339,360	60,360	21.63%
Total Appropriation	11,645,813	12,441,808	12,399,166	13,192,241	750,433	6.03%
Employee Benefits Allocation:						
Life Insurance	651		700			
Medicare	129,899		129,885			
Health Insurance	706,199		776,544			
County Retirement	1,856,209		2,025,316			
Total Employee Benefits (1)	2,692,958		2,932,445			
Total Expenditures Including Benefits	\$ 14,338,771		\$ 15,331,611			
Full-time Equivalent Employees	125.76	130.76		132.76	2.00	
Source of Funding						
Taxes	\$ 10,909,347	\$ 11,770,054	\$ 11,705,294	\$ 12,586,401	\$ 816,347	6.94%
Intergovernmental	10,715	-	-	-	-	0.00%
Fines, Forfeitures, Penalties	214,918	176,000	155,765	176,000	-	0.00%
Fees, Licenses, Permits	113,933	172,254	195,254	99,840	(72,414)	-42.04%
Charges for Services	316,167	265,000	264,250	265,000	-	0.00%
Interest and Other	30,734	8,500	28,603	15,000	6,500	76.47%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Total Sources	\$ 11,645,813	\$ 12,441,808	\$ 12,399,166	\$ 13,192,241	\$ 750,433	6.03%

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$750,433 or 6%. Personnel costs include funding for contractual obligations as well as two additional sworn officers. An additional \$14,300 is also being provided for officer firearms training (\$11,300 for overtime and \$3,000 for range rental). Operating expenses are increasing \$11,128. This includes \$72,128 towards the training academy for seven (7) officers and \$7,000 for technology costs. A significant amount of this additional funding has been offset by the cost savings from a favorable gasoline contract in FY16. Capital outlay of \$339,360 is being proposed to provide for the replacement of five marked cruisers for \$215,360; the continued replacement of computer systems \$45,000, \$38,000 for pistol replacements, and \$41,000 for AED replacements. These expenses equate to a 22% increase in capital outlay from the previous year.

Tax support is increasing \$816,347 to fund the budget increase. Additionally, department revenue from alarm registration fees are declining due to FY16 being a nonrenewal year. Registrations are biennial which is reflected in the \$72,414 decrease in fees for FY16.

Additional Funding Recommended

1. Funding for Replacement of Five (5) Cruisers

\$215,360 Requested

\$215,360 Recommended

The department requests the replacement of Five (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.

2. Funding for Replacement of Duty Pistols

\$38,000 Requested

\$38,000 Recommended

The current inventory of Sig Sauer Pistols, which serve as the primary duty pistol for our police officers, is showing its age. Our existing pistols have had to have several parts replaced as a result of age and use and eventually these pistols will reach a point where they will become so unreliable that they will have to be removed from service. We currently have eleven pistols that have been removed from service as a result of age-related defects and which cannot be repaired to the point to which they are reliable. At this point there are no spare pistols to provide to new police officers or to provide to an officer whose pistol is deemed unrepairable. Due to the age of these pistols, we anticipate that increasingly officer's aging duty pistols will no longer be viable. The department feels it is better to anticipate the necessity for replacement of officer's aging pistols, rather than wait for them to perform unreliably and potentially be an officer safety and/or a public safety concern.

3. Funding for Replacement of Automatic External Defibrillators (AED)

\$41,000 Requested

\$41,000 Recommended

The Police Department currently has 22 AED's in service. These AED's were purchased and put into service in 2005. The shelf life of AED's that are exposed to the elements (stored in police vehicles) is generally five years and our current AED's in use are nine years old. We will trade our current AED's for new units, which will generate \$16,918 in trade credits towards the new units. AED's are an important life-saving tool, but only if the unit is fully operational. In the moment of a life-threatening emergency, there is no way to predict if an aged unit will not function. For this reason, the replacement of AED's that are beyond their life expectancy is the only way to ensure that the unit can be fully relied upon to work in an emergency.

4. Funding for New Police Officer

\$62,000 Requested

\$62,000 Recommended

Law Enforcement delivery extends far beyond the routine patrolling of the community. Increasingly there is a need for specialty units geared towards specific and complicated concerns of the community that affect the quality of life. These concerns present staffing challenges, as patrol services are the backbone of the services provided by the department and it is not an area that can be reduced in deference to placing a sworn officer into a specialty unit. Instead, the overall sworn strength must be increased in order to maintain adequate coverage in patrol services and then a seasoned officer can be placed out of patrol into a specialty position.

5. Increase in Funding for IT Operating & Capital Needs**\$52,000 Requested****\$52,000 Recommended**

For the upcoming year, we anticipate the following operating and capital needs for the IT division in order to replace aging technological equipment and upgrade our security. Replacement or the addition of these items is necessary: computers, monitors and keyboards (\$20,000); in-house surveillance cameras (\$10,000) for the police lobby and parking lots; and an anti-virus and internet firewall filtering system (\$3,000). The request to expand and support a virtual network reflects the department's desire to move to a more streamlined and cost efficient method of meeting our technology needs (\$15,000). Service will be provided by accessing a centralized network that stores information, similar to cloud-based technology. The benefits are that officers and staff will be able to access information not exclusively by sitting at an assigned work station, but would also be able to tap into the network elsewhere. This is particularly beneficial as officers and staffs have the flexibility to access their work on a computer at our two substations or from a cruiser. The training and certification of our IT manager (\$4,000) on virtual systems would increase his ability to perform more work on-site rather than incur costs for an outside company to do the same.

6. Funding for Increase in Matron Hourly Rate**\$36,000 Requested****\$36,000 Recommended**

Currently the Department is funded at \$44,700 per year to fund the costs of on-call matrons. This position is vital to the Police Department in ensuring the welfare of individuals held in police custody in the department's jail area. The matron's conduct routine checks on these individuals are key to reducing the liabilities associated with the retention of individuals held in jail cells between the time they are booked and await transport to court. Furthermore, when an individual is initially brought into the facility for retention they are thoroughly checked and their belongings are accounted for and are held in a secured locker for safekeeping. Only a female can physically patdown a female detainee and this physical check is completed by a matron. The matrons also assist in completing an inventory sheet of the detainees belongings. The last three complete years show a 21% increase in arrests, going from 2,935 in 2010 to 3,617 in 2013. The hours worked per week for each matron cannot exceed 19.5 hours, as this position is not benefits eligible. In order to maintain a large enough pool of matrons and maintain the hour limits per week per matron, we recently increased our pool of available matrons and shifted over to a routine scheduling of the matrons instead of treating the position as "on-call". Additionally, in order to attract job applicants in an effort to increase our pool of matrons, we increased the hourly rate from \$10/hour to \$12.50/hour. We conducted a survey of matron pay across Cape Cod and Plymouth and found that our department paid not only the lowest per hour, but also was significantly lower than all other departments. The average pay per hour for the Cape Cod area is \$15.00/hour and is included in a pay schedule for annual COLA increases.

7. Funding for travel to and rental of Pocasset Firing Range**\$14,300 Requested****\$14,300 Recommended**

Currently the Barnstable Shooting Range in West Barnstable is closed. Prior to its closure, the West Barnstable shooting range was utilized by the Barnstable Police Department for training and annual shooting qualification for all officers of the department. Annual shooting qualification is recommended by the Massachusetts Criminal Justice Training Council and by the Department's Policy to be completed two times per year for each officer. The closest shooting range that meets our needs is located in Pocasset,

which means that all officers of the department must travel one hour roundtrip on an overtime basis to attend their qualification. Additionally the department must pay to rent the Pocasset shooting range at \$300 per day. To qualify the entire department twice annually it requires a total of ten (10) sessions totalling \$3,000 in range rental fees. Travel overtime is calculated at two hours per officer x a \$59 average OT rate x 96 officers. Prior to the closure of the West Barnstable Shooting Range there was no travel cost or range fee costs incurred towards the annual shooting qualification for our police officers. Due to the closure, we now have costs associated with the qualification that we did not have before the closure and we are not budgeted for this additional expenditure.

8. New Officer to replace one assigned to Consumer Affairs

\$62,000 Requested

\$62,000 Recommended

The Town faces significant concerns relative to consumer affairs compliance. The amount of time dedicated to addressing licensing compliance issues alone is significant and accounted for 227 overtime hours and 706 licensing case hearings in FY14. This time and cost only account for two sworn officers to attend licensing hearings and does not include proactive compliance management in the areas of licensing, parking, weights and measures, food service and cigarette, and gambling inspections and investigations. Lack of compliance in these areas negatively affects the quality of life for residents and visitors to the Town of Barnstable. The Regulatory Services Department and the Barnstable Police Department agree that there is much work to be done in the area of consumer affairs compliance with laws, ordinances and violations and both departments feel that by working together certain areas of ongoing concern can be better addressed by the creation of a Consumer Affairs Police Officer who would come from the Police Department rosters, but be assigned 100% to Consumer Affairs. A dedicated officer would serve as a liaison between the BPD and the Regulatory Services Department, as well as other town departments and boards.

9. Recruit Hiring & Equipment Costs

\$128,148 Requested

\$72,128 Recommended

Due to natural attrition mostly through retirements, the department typically has to replace officers each year in order to maintain at full strength. The costs of hiring and training these new recruits is significant and one which we can no longer absorb from our budget, especially due to the fact that the costs rise every year to a current cost of \$3,500/recruit. The expenses associated with the mandatory screening of a new officer candidate include a medical exam and a psychological exam. The department cannot reserve space in the academy without these exams being completed.

In order to fill existing vacancies, the department has seven (7) spaces reserved in the upcoming police academy to begin in September, 2015. Additionally, the department anticipates that an additional five (5) officers will retire over the course of FY16 and subsequently we would anticipate the hiring of five (5) additional officers and the hiring and training costs associated with these five. In total, the department anticipates the recruitment and training of twelve (12) new officers during FY16.

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 \$472,435 in grant funding.
2. Street Crimes Unit made 263 arrests.
3. Narcotics unit made 107 undercover buys/purchases; made 72 arrests, seized 310 grams of Cocaine, 880 grams of Heroin, 600 Oxycodone pills, and 70 grams of Methamphetamine – altogether representing a street value of approximately \$257,000.
4. The Computer Crime Investigation Unit processed over 200 computers and cell phones in support of police investigations.
5. Conducted lockdown drills at every school site within the Barnstable Public Schools.
6. Completed an active shooter drill at Cape Cod Community College with the regional SWAT .
7. Participated in the police Adopt-a-School program in seven (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. During, 2014 via the Chronic Problem Property Ordinance, 21 properties were identified as notorious for illegal activity and complaints, so through process corrections all properties came into compliance.
9. In early December 2014, three (3) spas/massage parlors that were engaging in prostitution were shut down.
10. In December 2014 a drug raid was made at the Shanghai Restaurant in Hyannis and five individuals were arrested. The cocaine and heroin sales occurring at the site were done sometimes in plain sight. In January, 2015 the restaurant’s food and alcohol licenses were revoked.

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 55 Volunteers In Police Service (VIPS) serving at the Main Station, the Main Street-Hyannis Substation and West Villages Station-Marstons Mills Substation.

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 and Accountability is responsible for the processing, submitting for analysis and safekeeping of all evidence, drugs and property that come into possession of the Department.
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
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 six (6) elementary schools and one (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. Victim Services coordinates the department's response to incidents of domestic violence, victims of other incidents 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.

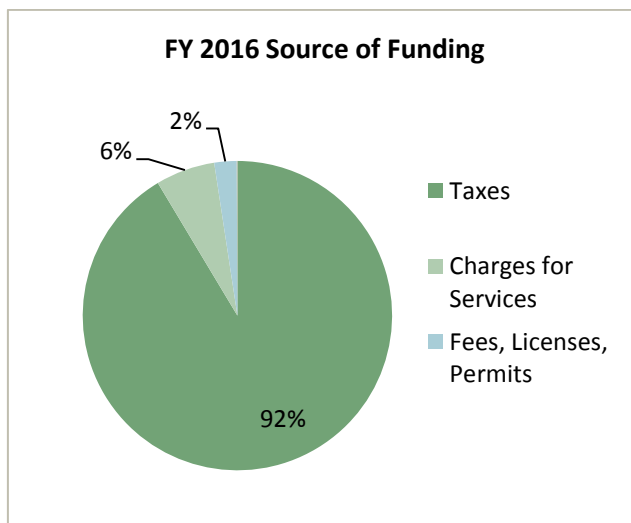
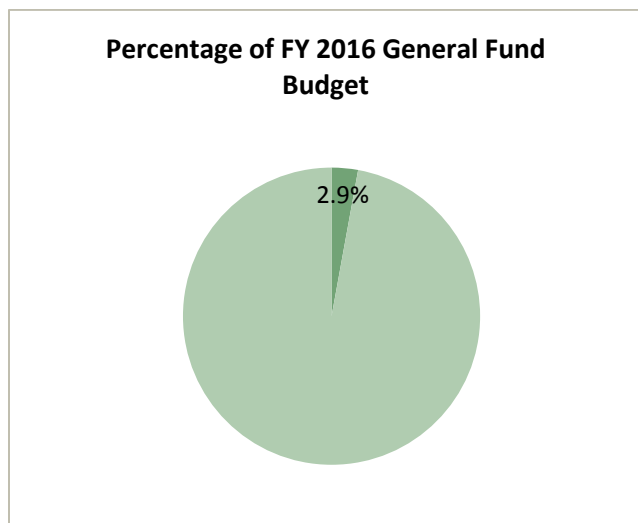
9. The Citizen's Police Academy provides training to the citizens of the Town on the duties and functions of the Police Department.

Fiscal Year 2016 Goals and Objectives for Administration and Investigative Services

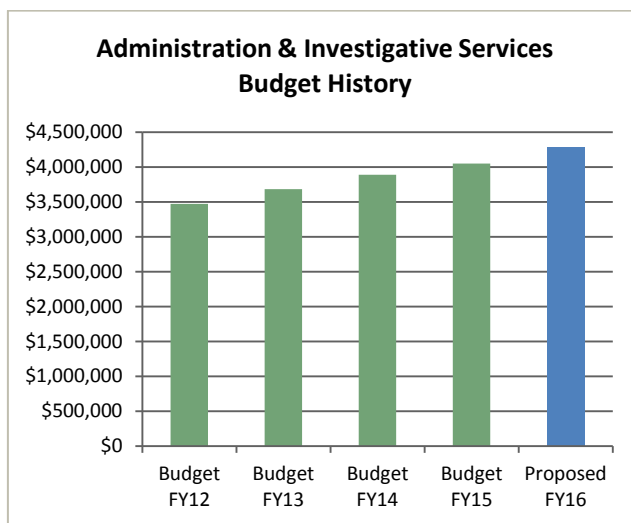
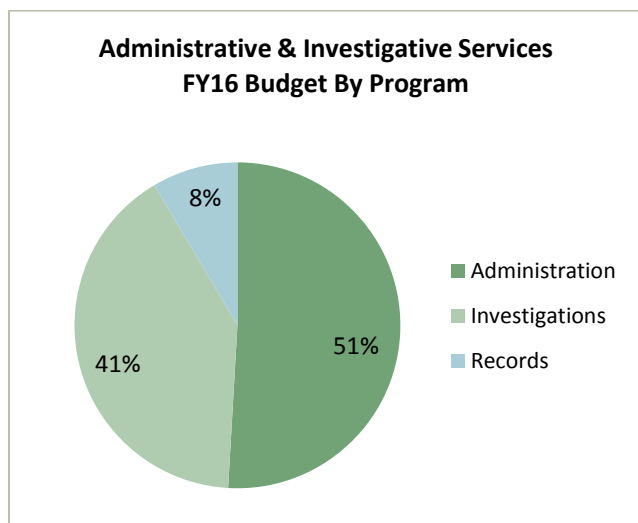
(All Goals relate to the following areas of the Town's FY16 Strategic Plan: Public Health and Safety; Quality of Life; Regulatory Process and Performance; and Housing)

1. To reduce crime and improve the overall Quality of Life and Public Health and Safety within the Town, the Narcotics Unit and the Street Crimes Unit will focus on identifying and dismantling organized groups of individuals involved in the distribution of opiates such as heroin. During 2014, the department experienced 81 known opiate overdoses, 11 of these were fatal. This level of opiate usage has been termed as a National crisis in which drug users, many in their teens and 20's, are turning to heroin as a much cheaper alternative to once popular prescription opiates such as OxyContin and Percocet. Additionally, opiate addicts are sometimes purchasing what they believe to be heroin, but instead is a deadly drug such as the painkiller Fentanyl, which depresses the central nervous system. Fortunately, the State of Massachusetts Department of Public Health has just awarded the Barnstable Police Department a grant to train officers in the administration of Narcan, an antidote to any opiate-based narcotic. The grant also provides for initial supplies of Narcan. Due to the epidemic proportion of overdoses occurring in the Town of Barnstable, the department feels that this problem must be one of our primary goals to continue to address in FY16.
2. In an effort to address the adverse effects on the Public Health and Safety and Quality of Life issues arising from properties notorious for illegal activity and to promote the enforcement of all town regulations and zoning ordinances under Regulatory Process and Performance, the Department will continue to vigilantly enforce property ordinances, especially as they apply to Town Code Chapter 160, Chronic Problem Properties. These types of properties pull down the quality of life and pose legitimate health and safety concerns to area neighbors.

Fiscal Year 2016 Division Financial Data



This division comprises 2.9% of the total General Fund budget and 92% of the funding is provided from taxes.



Administration and Investigations comprise 92% of this division’s budget. The budget has increased from \$3.475 million in FY12 to a proposed level of \$4.276 million in FY16, or 23%. The increase is comprised of contractual labor obligations and capital outlay requests for training and equipment replacement.

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2014	FY 2015	FY 2015	FY 2016	FY15 - 16	Change
Personnel	\$ 3,034,830	\$ 3,070,721	\$ 3,038,340	\$ 3,225,386	\$ 154,665	5.04%
Operating Expenses	645,660	700,800	690,123	711,928	11,128	1.59%
Capital Outlay	220,698	279,000	279,000	339,360	60,360	21.63%
Total Appropriation	3,901,189	4,050,521	4,007,463	4,276,674	226,153	5.58%
Employee Benefits Allocation:						
Life Insurance	249		250			
Medicare	30,508		31,657			
Health Insurance	203,713		216,544			
County Retirement	527,943		2,025,316			
Total Employee Benefits (1)	762,412		2,273,767			
Total Expenditures Including Benefits	\$ 4,663,600		\$ 6,281,230			
Full-time Equivalent Employees	34.00	35.00		35.00	0.00	
Source of Funding						
Taxes	\$ 3,455,710	\$ 3,613,267	\$ 3,545,556	\$ 3,908,834	\$ 295,567	8.18%
Intergovernmental	10,715	-	-	-	-	0.00%
Fees, Licenses, Permits	113,933	172,254	195,254	99,840	(72,414)	-42.04%
Charges for Services	316,167	265,000	264,250	265,000	-	0.00%
Interest and Other	4,664	-	2,403	3,000	3,000	0.00%
Total Sources	\$ 3,901,189	\$ 4,050,521	\$ 4,007,463	\$ 4,276,674	\$ 226,153	5.58%

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

Summary of Significant Budget Changes

The FY16 proposed budget is increasing \$226,153 or 5.58%. Personnel costs include funding for contractual obligations. Operating expenses are increasing \$11,128 as additional funding is being provided for the training academy for seven (7) officers. This also includes training for the IT manager. Capital outlay of \$339,360 is being proposed to provide for the replacement of five marked cruisers \$215,360; the continued replacement of computer systems \$45,000, \$38,000 pistol replacements, and \$41,000 AED replacements. These expenses equate to a 21.63% increased capital outlay from the previous year.

Fees, licenses, permits are decreasing \$72,414 due to alarm fee registration renewals. These fees renew every two years and were due in FY15. Tax support is expected to increase \$295,567.

Fiscal Year 2016 Program Financial Data

Administration

Expenditure Category	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 1,065,272	\$ 1,125,688	\$ 1,045,652	\$ 1,194,985	\$ 69,297	6.16%
Operating Expenses	602,632	634,800	654,648	642,928	8,128	1.28%
Capital Outlay	220,698	279,000	279,000	339,360	60,360	21.63%
Total Appropriation	1,888,603	2,039,488	1,979,300	2,177,273	137,785	6.76%

Employee Benefits Allocation:

Life Insurance	91		92	
Medicare	7,810		8,877	
Health Insurance	87,900		93,544	
County Retirement	185,316		2,025,316	
Total Employee Benefits (1)	281,118		2,127,829	

Total Expenditures Including Benefits **\$ 2,169,720** **\$ 4,107,129**

Full-time Equivalent Employees **12.00** **12.00** **12.00** **0.00**

Source of Funding

Taxes	\$ 1,443,125	\$ 1,602,234	\$ 1,517,393	\$ 1,809,433	\$ 207,199	12.93%
Intergovernmental	10,715	-	-	-	-	0.00%
Fees, Licenses, Permits	113,933	172,254	195,254	99,840	(72,414)	-42.04%
Charges for Services	316,167	265,000	264,250	265,000	-	0.00%
Interest and Other	4,664	-	2,403	3,000	3,000	0.00%
Total Sources	\$ 1,888,603	\$ 2,039,488	\$ 1,979,300	\$ 2,177,273	\$ 137,785	6.76%

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

Investigative Services

Expenditure Category	Actual FY 2014	Approved FY 2015	Projected FY 2015	Proposed FY 2016	Change FY15 - 16	Percent Change
Personnel	\$ 1,684,960	\$ 1,623,566	\$ 1,696,221	\$ 1,716,800	\$ 93,234	5.74%
Operating Expenses	18,680	18,000	16,605	18,000	-	0.00%
Total Appropriation	1,703,640	1,641,566	1,712,826	1,734,800	93,234	5.68%

Employee Benefits Allocation:

Life Insurance	121		120	
Medicare	18,946		18,740	
Health Insurance	97,750		103,000	
County Retirement	293,118		-	
Total Employee Benefits (1)	409,934		121,860	

Total Expenditures Including Benefits **\$ 2,113,574** **\$ 1,834,686**

Full-time Equivalent Employees **17.00** **18.00** **18.00** **0.00**

Source of Funding

Taxes	\$ 1,703,640	\$ 1,641,566	\$ 1,712,826	\$ 1,734,800	\$ 93,234	5.68%
Total Sources	\$ 1,703,640	\$ 1,641,566	\$ 1,712,826	\$ 1,734,800	\$ 93,234	5.68%

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

Records

<u>Expenditure Category</u>	<u>Actual FY 2014</u>	<u>Approved FY 2015</u>	<u>Projected FY 2015</u>	<u>Proposed FY 2016</u>	<u>Change FY15 - 16</u>	<u>Percent Change</u>
Personnel	\$ 284,598	\$ 321,467	\$ 296,468	\$ 313,601	\$(7,866)	-2.45%
Operating Expenses	24,348	48,000	18,870	51,000	3,000	6.25%
Total Appropriation	308,946	369,467	315,338	364,601	(4,866)	-1.32%
Employee Benefits Allocation:						
Life Insurance	37		38			
Medicare	3,751		4,040			
Health Insurance	18,063		20,000			
County Retirement	49,509		-			
Total Employee Benefits (1)	71,360		24,078			
Total Expenditures Including Benefits	\$ 380,306		\$ 339,416			
Full-time Equivalent Employees	5.00	5.00		5.00	0.00	
Source of Funding						
Taxes	\$ 308,946	\$ 369,467	\$ 315,338	\$ 364,601	\$(4,866)	-1.32%
Total Sources	\$ 308,946	\$ 369,467	\$ 315,338	\$ 364,601	\$(4,866)	-1.32%

(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

	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Firearms Licenses Processed	805	600	650
Taxi/Limousine Licenses Issued	112	125	137
Processed Arrest/Incident/Accident Reports	7,682	8,066	8,146
Processed Item Evidence/Property	3,639	3,675	3,711
Process sex offenders for annual registrations, etc.	201	210	221
Home sex offender verification checks	60	120	140

Field Services Bureau

Bureau Description and Mission

The Field Services - 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:

Two K-9 officers provide overlapping shift coverage.

The Traffic Unit implements community enforcement programs and public education.

The Community Impact Unit is responsible for positively and proactively addressing issues that affect the quality of life in the Town of Barnstable such as homelessness and individuals in social distress.

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 1,870 hours of police service for 61 community service special events requiring a total of 191 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 vehicle stops increased by 12% from the previous year.
4. Created the Community Impact Unit in May, 2014 to address specific issues relative to the homeless population in the Town of Barnstable.
5. Opened the West Villages Substation in May of 2014 to more closely serve the villages of Marstons Mills, Osterville and Cotuit.
6. During the summer season, patrols were provided on Lake Wequaquet, which helped to minimize reckless behavior of personal watercraft usage.
7. Participated in an Underage Alcohol Enforcement Grant that included 11 Activations. Also participated in a Pedestrian and Bicycle Safety Grant that included 56 vehicle stops in violation.
8. 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.

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.



The Community Impact Unit works in partnership with the Community

Fiscal Year 2016 Goals and Objectives for Patrol Services

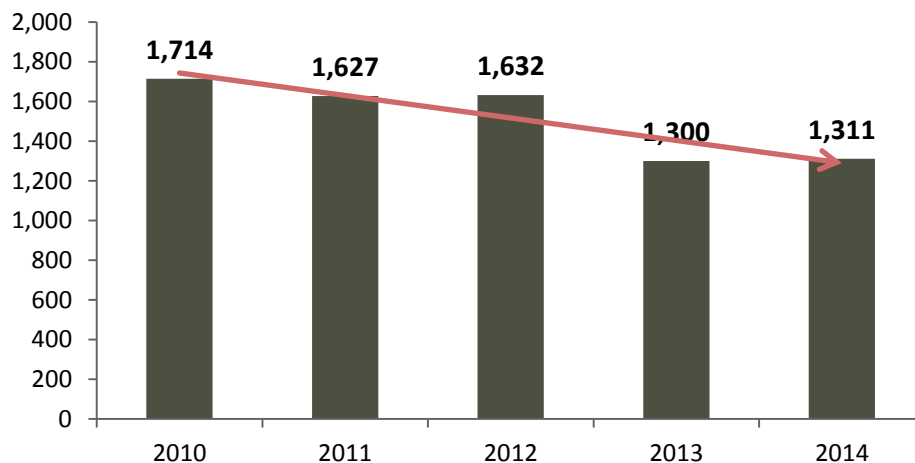
(All Goals relate to the following areas of the Town's FY16 Strategic Plan: Public Health and Safety; Quality of Life; and Housing)

1. In an effort to address the adverse effects on the Public Health & Safety, Quality of Life, and Housing issues arising from a homeless population in the Town of Barnstable, a goal for 2015 is to continue to utilize and expand the work of the Community Impact Unit that was started in May of 2014. The concern for the number of homeless persons and individuals in

social distress on the streets of the downtown Hyannis area necessitated the need for the creation of a specialized unit. The Community Impact Unit (CIU), composed of a Sergeant and two patrol officers, was developed during FY14 to enhance the quality of life of residents and the business community. These officers identify homeless individuals, assess their current needs, and coordinate with other human service agencies and the courts in an effort to motivate those individuals in need to seek necessary services. The CIU has zero tolerance for matters involving blatant public disorder. Since its inception in May 2014 the CIU has addressed 1,757 calls for service. As of January 2015, the CIU has approximately 200 known homeless and individuals in distress that they routinely monitor on a daily basis, however this does not include homeless persons that have not had contact with the police and yet live in a state of some form of homelessness or distress.

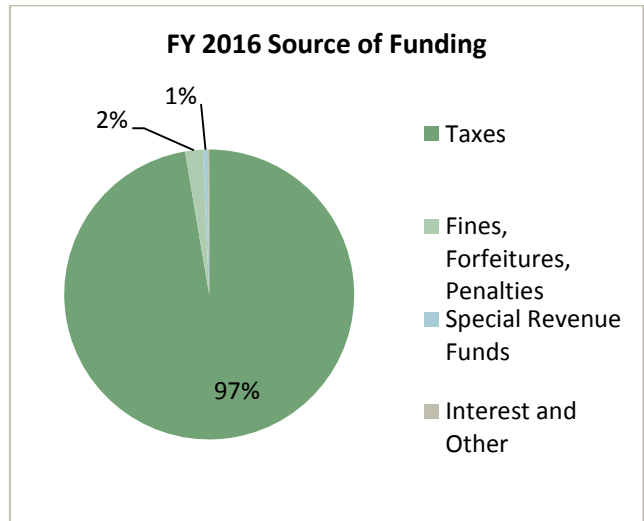
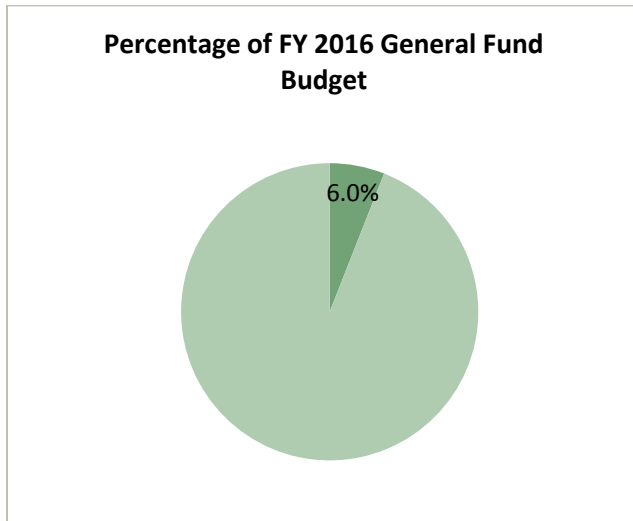
2. The Department has made significant progress in goals specific to Public Health & Safety and Quality of Life in the reduction of Part I Crimes and has experienced a downward trend over the past five years of an overall reduction of 24%. The Department will continue to promote quality policing practices in combination with community policing strategies that will continue to result in a continuation of this downward trend in Part I Crimes.

Crimes by Fiscal Year

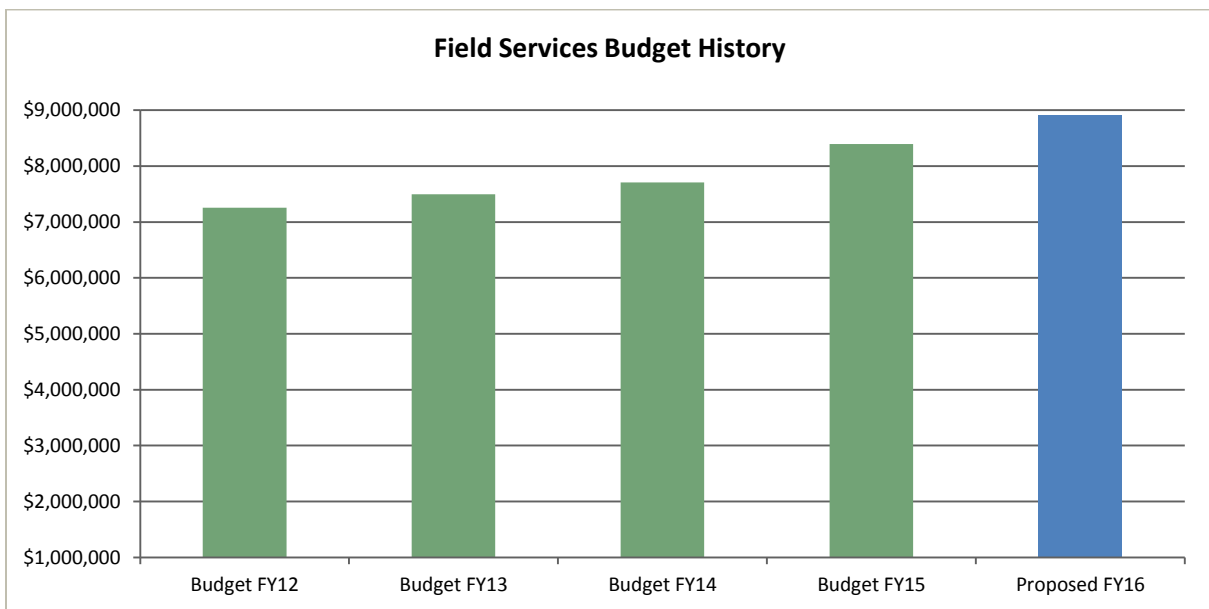


The total reported crimes have declined from 1,714 in year 2010 to 1,311 in year 2014 or 24%.

Fiscal Year 2016 Division Financial Data



The Field Services Bureau comprises 6.0% of the total General Fund budget. 97% of the funding for this operation is provided from taxes.



The Field Services budget has increased from \$7.252 million in FY12 to \$8.915 million proposed in FY16, a 23% 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	Approved	Projected	Proposed	Change	Percent
	FY 2014	FY 2015	FY 2015	FY 2016	FY15 - 16	Change
Personnel	\$ 7,635,416	\$ 8,263,787	\$ 8,263,787	\$ 8,788,067	\$ 524,280	6.34%
Operating Expenses	109,208	127,500	127,916	127,500	-	0.00%
Total Appropriation	7,744,625	8,391,287	8,391,703	8,915,567	524,280	6.25%
Employee Benefits Allocation:						
Life Insurance	403		450			
Medicare	99,391		98,228			
Health Insurance	502,486		560,000			
County Retirement	1,328,266		-			
Total Employee Benefits (1)	1,930,546		658,678			
Total Expenditures Including Benefits	\$ 9,675,171		\$ 9,050,381			
Full-time Equivalent Employees	91.76	95.76		97.76	2.00	
Source of Funding						
Taxes	\$ 7,453,637	\$ 8,156,787	\$ 8,159,738	\$ 8,677,567	\$ 520,780	6.38%
Fines, Forfeitures, Penalties	214,918	176,000	155,765	176,000	-	0.00%
Interest and Other	26,070	8,500	26,200	12,000	3,500	41.18%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Total Sources	\$ 7,744,625	\$ 8,391,287	\$ 8,391,703	\$ 8,915,567	\$ 524,280	6.25%

(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 FY16 proposed budget is increasing \$524,280 or 6.25% over the FY15 approved budget. Personnel costs are increasing \$524,280 which includes two additional police officers. Operating expenses will remain level funded compared to the previous year. An increase in tax support will provide for most of the increase in the budget.

Performance Measures

Crime Category	Actual by Fiscal Year					Estimated	% Change
	2010	2011	2012	2013	2014	2015	FY 2013 to 2014
Murder	1	1	0	1	0	0	-100%
Rape	22	29	28	23	23	24	0%
Robbery	50	36	34	34	25	20	-26%
Aggravated Assault	275	243	229	197	204	173	4%
<i>*Aggravated Assault with a Firearm</i>	22	30	13	2	1	0	-50%
Burglary / Breaking and Entering	471	386	373	312	206	168	-34%
Larceny	826	841	894	695	798	750	15%
Motor Vehicle Theft	47	61	61	36	54	49	50%
Totals:	1,714	1,627	1,632	1,300	1,311	1,177	1%

Workload Indicators

	Actual by FY Totals					Estimated	% Chng. FY 2013- 2014
	2010	2011	2012	2013	2014	2015	
Calls for Service	42,885	47,819	52,599	56,520	65,915	65,946	17%
Number of Motor Vehicle Stops	4179	4261	4616	6455	7209	7391.8	12%
Number of Part II Crimes	909	1,201	1,169	1,056	938	1,227	-11%
Number of Arrests	1608	1662	2006	1938	1840	2270.4	-5%
Number of Criminal Summons	920	949	1,076	953	1,033	1,054	8%
Number of Protective Custody Cases	444	398	490	531	583	589.3	10%

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