

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.



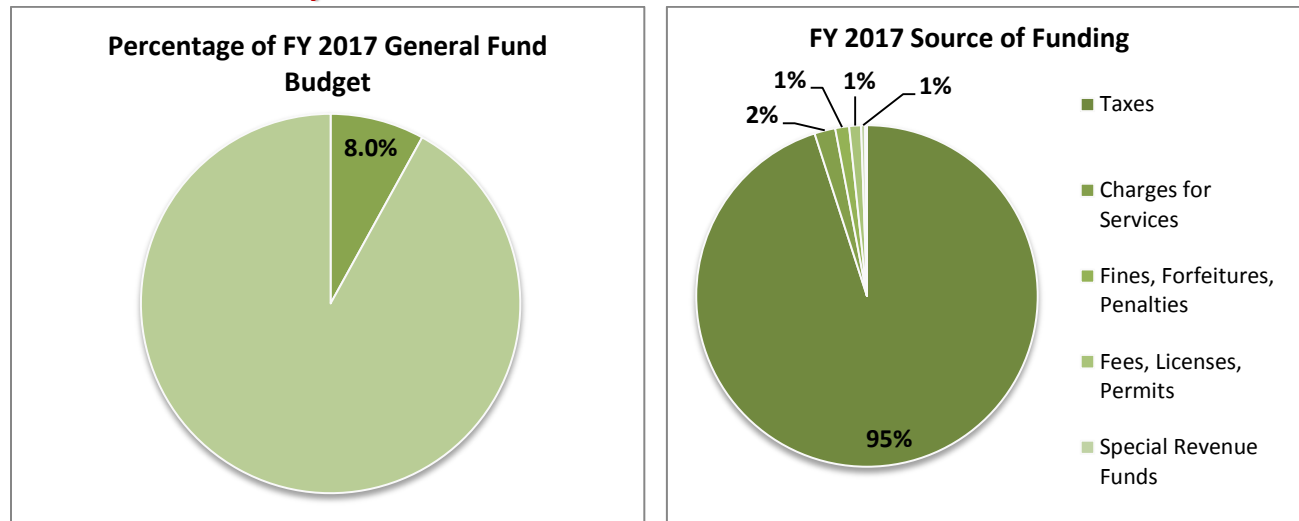
Administrative & Investigative Services Bureau



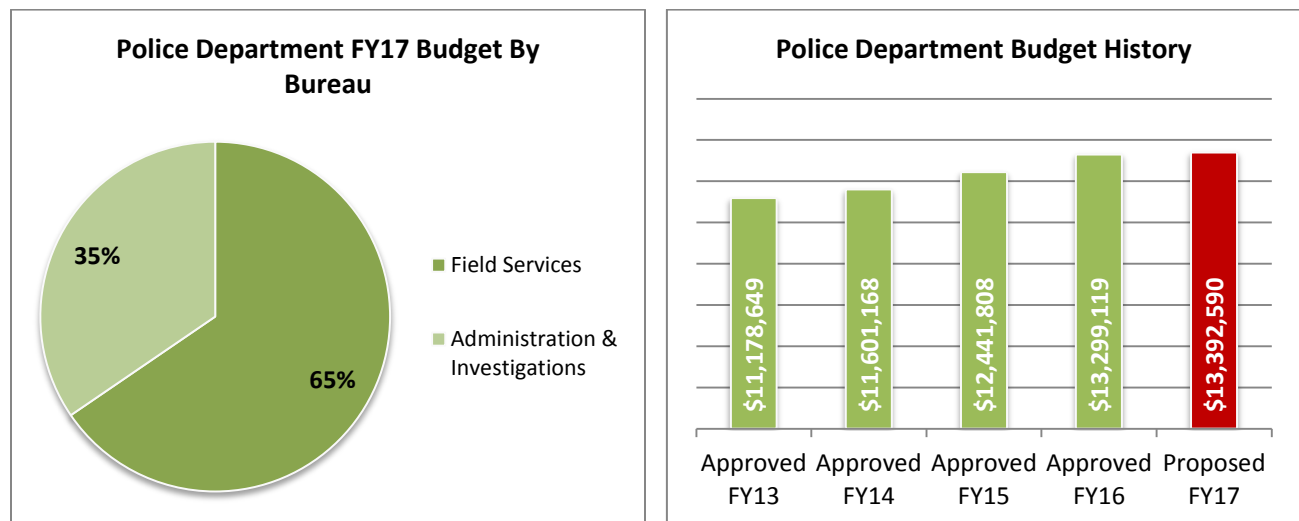
Field Services Bureau

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

Fiscal Year 2017 Department Financial Data



The Police Department budget comprises 8.0% of the overall General Fund budget. Taxes support 95% of the budget.



Field Services represent 65% of this operating budget. The Police Department budget has increased from \$11.17 million in FY13 to \$13.39 million proposed in FY17 or 19.81%. Most of the increase is attributable to contractual costs as well as an increase in the number of staffing from 125 in FY13 to 132 proposed in FY17. Personnel costs have increased 16.46% from FY13 to FY17, which represents 77% of the entire police budget increase during this five-year period.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 11,312,242	\$ 12,013,453	\$ 11,995,764	\$ 12,144,520	\$ 131,067	1.09%
Operating Expenses	857,829	946,306	943,499	925,270	(21,036)	-2.22%
Capital Outlay	215,675	339,360	338,000	322,800	(16,560)	-4.88%
Total Appropriation	12,385,746	13,299,119	13,277,263	13,392,590	93,471	0.70%
Employee Benefits Allocation:						
Life Insurance	702		695			
Medicare	129,937		138,752			
Health Insurance	739,778		788,323			
County Retirement	2,025,316		1,843,204			
Total Employee Benefits (1)	2,895,733		2,770,974			
Total Expenditures Including Benefits	\$ 15,281,480		\$ 16,048,237			
Full-time Equivalent Employees	130.75	132.75		132.75	0.00	
Source of Funding						
Taxes	\$ 11,621,835	\$ 12,586,401	\$ 12,575,947	\$ 12,727,750	\$ 141,349	1.12%
Fines, Forfeitures, Penalties	166,448	176,000	156,640	176,000	-	0.00%
Fees, Licenses, Permits	189,293	99,840	94,848	149,840	50,000	50.08%
Charges for Services	318,867	265,000	254,400	265,000	-	0.00%
Interest and Other	39,304	15,000	38,550	24,000	9,000	60.00%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Reserves	-	106,878	106,878	-	(106,878)	-100.00%
Total Sources	\$ 12,385,746	\$ 13,299,119	\$ 13,277,263	\$ 13,392,590	\$ 93,471	0.70%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$93,471 or 0.70%. Several retirements in FY16 will mitigate the budget increase in this department for FY17. All retired sworn officer positions are being filled. Personnel costs are increasing \$131,067, which includes all contractual obligations, an additional \$32,000 for overtime and \$48,960 to support six new seasonal Community Service Officers. There are no proposed staff changes to full-time positions. Operating costs are decreasing \$21,036. Training academy funds of \$179,000 included in the FY16 budget are not repeated in the FY17 budget as the town was able to obtain slots in the Police Academy in FY16 for all new officer hires. Additionally, the budget for gasoline in FY17 is reduced by \$42,000 as the fuel bid for FY17 was more favorable. Additional funding of \$200,000 is being provided in FY17 for officer training (\$98,000), uniforms (\$12,000), cell phone and air card services (\$54,000), software & hardware maintenance (\$33,000) and \$3,000 for vehicle maintenance equipment. Capital Outlay includes \$270,000 of funding for 6 new patrol vehicles, \$38,000 for computer hardware and software and \$15,000 for Tasers. Taxes provide most of the funding support for this department and will increase by \$141,000 for FY17. Funding from fees will increase \$50,000 as many alarm registrations will be up for renewal.

Additional Funding Recommended

1. Vehicles

\$269,600 Requested

\$269,600 Recommended

The department requests the replacement of 6 patrol vehicles and add-on equipment (i.e., prisoner transport modules, radio/switch consoles, mobile data terminals) to achieve a fully outfitted cruiser. This 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. Increase Funding to Information Technology Budget

\$71,865 Requested

\$71,865 Recommended

In the past two years the department has transitioning from a physical IT structure to a virtual IT structure, so that more of our IT-related expenses will increasingly be in the form of maintenance contracts that support the virtual side of our IT structure and represent a \$17,204 increase in software maintenance. In addition to system-wide related maintenance contracts, there are software maintenance contracts utilized in police investigations for which we request additional funding that also fall under our software maintenance budget line for \$11,773. Investigative Services routinely utilizes software technology in the areas of tracking and computer/technology forensics. These digital tools have proven to be indispensable to investigations. We have also included a capital request totaling \$36,500. Our Backup and Disaster Recovery Appliance is used to protect our physical and virtual environment in the event of a system failure as well as to provide data protection, operational continuity and availability to our IT systems, which are in use 24/7. Due to an increased load on the IT system, this hardware appliance needs to be refreshed in order to increase capacity and avoid overtaxing the appliance currently in use. Simply put, a larger system is needed to ensure 24/7 operation of IT systems and continual protection of our data.

3. Increase in Overtime

\$32,000 Requested

\$32,000 Recommended

The department requests an increase the FY17 overtime budget by 2% in order to keep pace with anticipated contractual cost of living increases. This will help the department to keep pace with overtime demands in the areas that present the most challenges to our overtime budget - court, minimum staffing, and training. While we constantly monitor our overtime budget on a daily basis, these aforementioned areas demand overtime which is not easily avoided as officers must appear in court; a shift cannot run without an adequate number of officers; and training occurs most commonly during the business hours and evening and midnight shift officers generally must attend on an overtime basis. This translates to an increase in overtime of \$21,650 across all divisions. Additionally, about half of the department will be eligible for contractual step increases for 2%. In light of this, we also request an additional increase of 1% in overtime or \$10,825 across all divisions to account for half of the sworn strength who will be eligible for step increases

4. Training Courses and Supplies

\$97,505 Requested

\$97,505 Recommended

This request is to increase our Training and Training Supply Lines from their current funding. It is of vital importance that the department provide adequate support and management level training to newly promoted superior officers in the areas of critical thinking, change management, public information, strategic and command training. Policing has increasingly evolved into a highly complex structure that

requires dynamic leadership in order to survive is an ever-shifting fast-paced world. Trends in crime and emerging issues in policing challenge every community and rapid changes in technology make the role of the police manager challenging. In the interest of promoting best practices, we would like to send newly promoted lieutenants and sergeants to a combination of courses offered by the Massachusetts Police Training Council in combination with the FBI/LEEDA, the Municipal Police Institute at Roger Williams University; and the Federal Law Enforcement Training Center in Glynco, GA. We also need to send some patrol officers in specialty assignments to certification in field drug testing, digital photography for law enforcement and other specialized training. Additionally, we would like to send all sworn officers (117) in Active Shooter Training through MACTAC at a cost of \$55,000. Finally, we need to increase funding in the area of training supplies such as ammunition and range targets. Optimally trained police officers equates to a department that operates in an efficient and effective manner while at the same time reduces issues of officer liability.

5. Seasonal Community Service Officer Program

\$51,960 Requested

\$51,960 Recommended

Policing on Main Street, Hyannis during the summer months can become considerably constrained due to significant increases in population coupled with ongoing challenges that exist year-round. Main Street, Hyannis becomes a primary tourist destination, as it has much to offer in the way of shops and restaurants. It also serves as a social gathering place for summer students living and working on the Cape for a short duration. Several towns on Cape Cod employ Community Service Officers to perform a variety of non-critical public safety duties in support of police operations. These officers are non-sworn and unarmed. To similarly assist our department, we would like to hire 6 Community Service Officers to work during the summer season patrolling Main Street, Hyannis on foot and the business district surrounding Main Street. Their primary role will be to observe for criminal activity, suspicious behavior, potential safety hazards and persons needing assistance. They will also assist the Community Impact Unit in its work with target populations. This will facilitate quicker response for police service.

6. Increase in Cell Phone Service Charges

\$30,000 Requested

\$30,000 Recommended

The use of cell phone and tablets to complete police work has become commonplace in the field of policing. The department started with a handful of smart phones just a few years ago and we now have 32 cellphone users and 10 tablet users. While the costs to utilize this form of technology is insignificant, the benefits outweigh the cost in terms of efficiency and effectiveness relative to case closure and optimal policing practices in service to the community.

7. Air Card Service

\$24,000 Requested

\$24,000 Recommended

For several years, the department has dedicated the Byrne Justice Assistance Grant for the purchase of air card service. Air card service enables communication between cruiser and headquarters, as well as enabling officers working out in the field to access the internet and police software. The air card service is a basic component of police operations and we request that funding be allocated for this service through our regular operating budget, which would free up the Byrne Grant monies for purchases of needed equipment and program costs. This approach would enhance police service to the community and falls more closely behind the intentions of grant funding. Every year the department has a need for one-time purchases that are relatively small in nature, but would enhance police service delivery. We are unable to purchase these

enhancements. An example might be the purchase of a portable electronic message board or supplies for the Adopt-A-School program.

8. Additional Tasers**\$14,700 Requested****\$14,700 Recommended**

We request funding for ten (10) additional tasers and additional related equipment. All officers of the department carry a taser, which has proven to be an excellent non-lethal tool that is used in instances whereby a suspect needs to be temporarily subdued. However, once a taser has been used they must be temporarily taken off line so that data relative to its deployment can be retrieved from the weapon. Before it can be returned to the officer, it must be recalibrated and recertified, which can take several days to complete. We would like to have a small supply of tasers, holsters, magazines and cartridges to loan out in these instances, so that an officer does not have to go any length of time without a taser and accompanying supplies.

9. Dress Uniforms**\$9,000 Requested****\$9,000 Recommended**

Officers of the Barnstable Police Department attend a large amount of color guard, funeral, and other functions that require the use of Class A uniforms or dress uniforms. Often the officers engaged in these type of functions must borrow, or obtain "hand me down" uniforms from other officers as they retire. The department would like to introduce an item new to the budget for the purpose of providing new dress uniforms to officers now and in the future who will need a dress uniform. We propose that 6 new dress uniforms be purchased each year. This expenditure would fall outside of the officer's regular contractual clothing allowance, as that allowance enables the officer to purchase items pertinent to his/her daily and routine job functions. The appearance of sworn officers at certain types of formal events is important and speaks to the pride of the officers, the department and the town. A dress uniform helps police officer to stand out and be easily recognizable and distinguishes them for the service they do.

10. Vehicle Wash Bay Upgrades**\$3,100 Requested****\$3,100 Recommended**

The department has approximately 50 vehicles that are washed and vacuumed on a weekly basis using the vehicle wash bay, which is located in the police garage. The cleanliness and overall appearance of both marked and unmarked department vehicles directly affects the public image of the department. In keeping with the policies of the department, all vehicles are to be kept in a proper state of readiness for on-coming shifts including being washed and vacuumed. The majority of department personnel spend many hours each week behind the wheel of a marked or unmarked vehicle. The vehicle truly serves as the officer's workspace. This workspace is shared from shift to shift, through all kinds of weather and terrain. Generally, the vehicle will require washing and vacuuming each day to maintain a comfortable and safe workspace. Currently the department uses a shop vacuum to vacuum out department vehicles, which is not very easy to use or inefficient. This request serves to install an industrial carwash style vacuum system for use in vacuuming out department vehicles. Furthermore the department proposes the purchase of a retractable hose reel, which would prevent ongoing kinking and damage to hoses caused by constantly be driven over in the wash bay.

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 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

- Secured \$484,992 in grant funding
- Narcotics unit made 82 undercover buys/purchases; seized \$99,361 in cash; performed 41 search warrants; made 55 arrests, seized 280 grams of Cocaine, 2600 grams of Heroin,, 2200 grams of Methamphetamine and 50 pounds of marijuana – altogether representing a street value of approximately \$850,000.
- The Computer Crime Investigation Unit processed forensic examinations on 34 computers and 191 cellphones; generated 18 search warrants; received 2 cyber tips;and proactively conducted 4 child pornography cases. Over the course of 2014/2015 the Unit conducted computer and cellphone forensic examinations followed by testimony in a large scale Federal narcotics investigation known as “Operation Airline Percs/ White Devil.” As a result, Stanley Gonsalves and Joshua Go salves were found guilty in June 2015 and received lengthy Federal prison sentences (Stanley 25 years/Joshua 20 years). Francisco Monteiro was found guilty in September, 2015 and was sentenced to 21 years in Federal prison.
- Conducted lockdown drills at every school site within the Barnstable Public Schools and provided school intruder response training to 6 schools
- Completed anti-terrorism/hostage rescue training for all members of the SWAT team.
- Promoted 2 Deputy Chiefs, 3 Lieutenants, and 5 Sergeants.
- Investigated 18 Internal Affairs complaints
- Conducted 21 Police Officer Candidate Backgrounds and Oral Board Interviews and selected 10 candidates.
- Conducted 35 background investigations for other agencies.
- Conducted background for 1 new telecommunications/jail assistant, 4 new matrons, and one new custodian.
- Planned/coordinated training for regional SWAT.
- IT installed a virtual network.
- Crime analysis published weekly bulletins;; tracking of problem properties and overdoses.

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, the Accreditation Office, and the Training Unit.

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; Emergency Management; 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 and 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 & 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 Deputy Chief. 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 Lieutenant 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 Sergeant 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. 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, and recently graduated its 28th class.

Fiscal Year 2017 Goals and Objectives for Administration and Investigative Services

(All Goals relate to the following areas of the Town's FY17 Strategic Plan: Public Health and Safety; Quality of Life; Regulatory Process and Performance; and Housing)

Short Term:

1. In collaboration with other community resources such as the Lorusso Foundation, develop and promote a drug education and prevention program for school-age youth.
2. Incorporate additional resources as follows to target specific issues: community resource officers in Hyannis during the summer months, and the addition of a narcotic detection dog.
3. Continue ongoing Mental Health training for all patrol officers.
4. Combine the Street Crimes Unit and the Community Impact Unit to incorporate uniform policing strategies directed towards issues specific to the Main Street Hyannis area.
5. Increase traffic enforcement.

Long Term:

1. Continue to address quality of life issues especially in the areas of homelessness; opiate trafficking and use; and a continued reduction in Part I crimes.
2. Replacement of the Police Department's Radio System.

Fiscal Year 2016 Goals and Objectives

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 FY2016.

Results: Throughout 2015, the Barnstable Narcotics Unit and the DEA conducted an extensive investigation into a violent drug trafficking organization from Boston and Brockton that had sent gang members to the Mid Cape area to expand their territory. Because of the investigation, over 2 kilograms of heroin, 17 firearms and \$19,200 were seized. In addition, the organizations leadership was dismantled and 10 individuals were arrested on charges ranging from the distribution of illegal drugs, money laundering, human trafficking, illegal possession of firearms and murder. During, 2015, the department experienced 146 known opiate overdoses, 11 of these were fatal; however 115 individuals were revived through the administration of Narcan. The supplies of Narcan were purchased through a grant from the State of Massachusetts Department of Public Health.

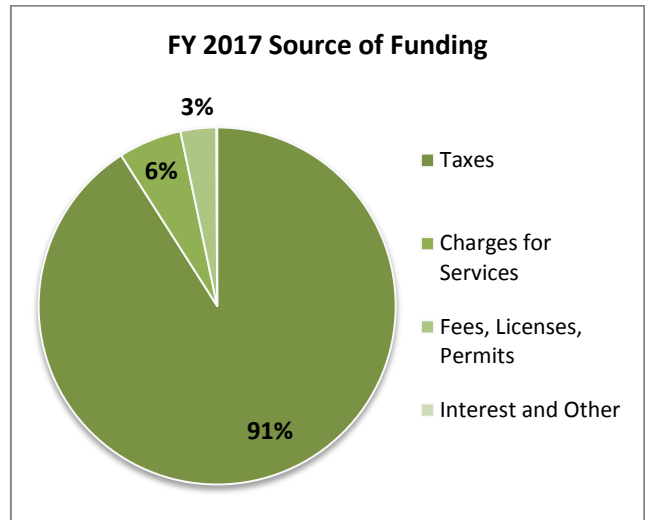
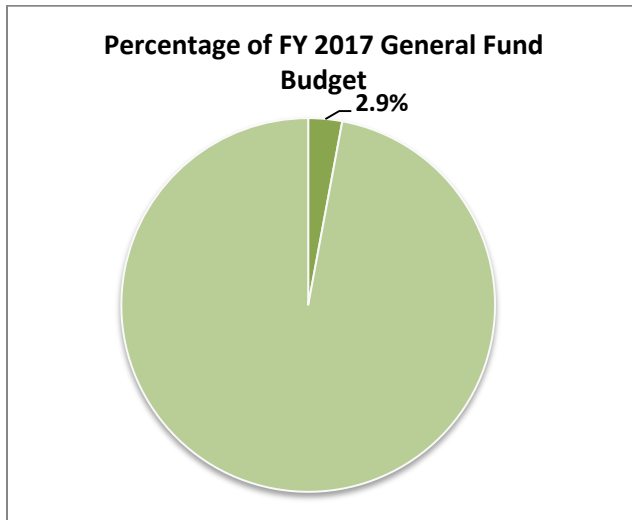
2. In an effort to address, the adverse effects on the Public Health & Safety and Quality of Life issues arising from properties notorious for illegal activity and to promote the enforcement of all town regulations and zoning ordinances under Regulatory Process and Performance. The Department will continue 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.

Results: Approval was gained in the FY2016 budget to fund a full time Consumer Affairs Officer. Among other regulatory and ordinance compliance issues that are covered by the this officer, a continued focus on property ordinances, especially as they apply to Town Code Chapter 106, Chronic Problem Properties were addressed. The results are that as of 12/31/15 13 properties were identified as being in violation of the ordinance. All problem properties were in total compliance by the end of FY16. This specialty officer is also able to focus on inspections of hotels, motels, massage parlors, and pawnshops for evidence of any illegal activity. A new Ordinance 228-54 was passed in October 2015, which addresses the keeping of property such as boats and cars. This has enhanced the town's ability to address quality of life issues covering concerns such as uncovered boats, unregistered vehicles and ill-kept personnel property. From November 2015 to the end of December 2015, twenty concerns had been addressed and remediated relative to the new Ordinance 228-54. The Consumer Affairs Officer is routinely scheduled to work on Friday and Saturday nights to monitor all licensed establishments within the Town. This work schedule also provides the opportunity to cross-reference with the Community Impact Unit and other specialty units on cases with a common connection.

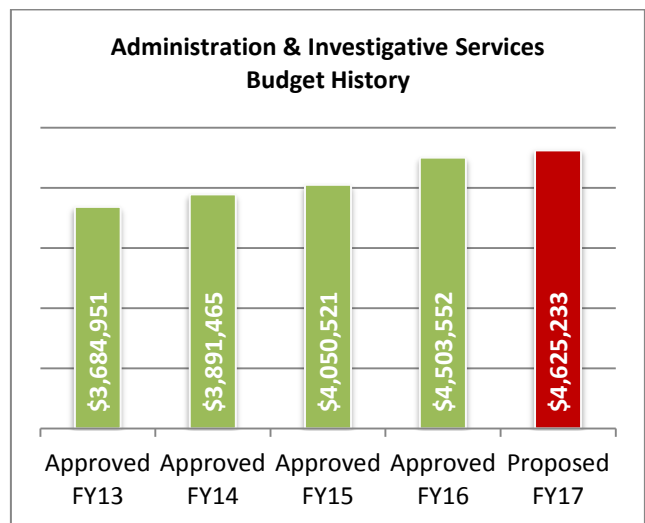
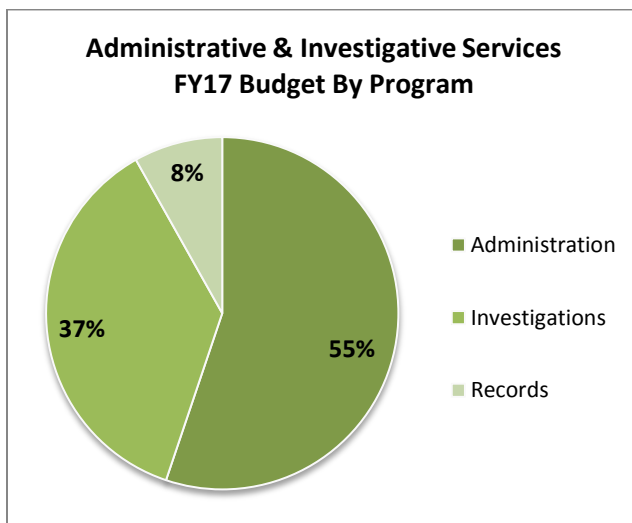
Chronic Problem Properties

Notice Type	2013	2014	2015	3yr. Total
First Notice	16	23	13	52
Second Notice	1	6	1	8
Third Notice	0	2	0	2

Fiscal Year 2017 Division Financial Data



This division comprises 2.9% of the total General Fund budget and 91% of the funding is provided from taxes.



Administration and Investigations comprise 55% of this division's budget. The budget has increased from \$3.684 million in FY13 to \$4.625 million in FY17 or 25.52% over the five-year period.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 3,137,136	\$ 3,225,386	\$ 3,216,485	\$ 3,384,663	\$ 159,277	4.94%
Operating Expenses	744,721	938,806	935,999	917,770	(21,036)	-2.24%
Capital Outlay	215,675	339,360	338,000	322,800	(16,560)	-4.88%
Total Appropriation	4,097,532	4,503,552	4,490,484	4,625,233	121,681	2.70%

Employee Benefits Allocation:

Life Insurance	247	195
Medicare	30,769	27,400
Health Insurance	220,056	226,013
County Retirement	568,640	515,638
Total Employee Benefits (1)	819,712	769,246

Total Expenditures Including Benefits \$ **4,917,244** \$ **5,259,730**

Full-time Equivalent Employees	35.00	35.00	36.00	1.00
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Source of Funding

Taxes	\$ 3,586,968	\$ 4,028,834	\$ 4,031,808	\$ 4,207,393	\$ 178,559	4.43%
Fees, Licenses, Permits	189,293	99,840	94,848	149,840	50,000	50.08%
Charges for Services	318,867	265,000	254,400	265,000	-	0.00%
Interest and Other	2,404	3,000	2,550	3,000	-	0.00%
Free Cash/Surplus Funds	-	106,878	106,878	-	(106,878)	-100.00%
Total Sources	\$ 4,097,532	\$ 4,503,552	\$ 4,490,484	\$ 4,625,233	\$ 121,681	2.70%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$121,681. Personnel costs are increasing \$159,277. This includes all contractual obligations, \$8,248 for additional overtime, and a net transfer of 1 FTE from Field Services. Operating costs are decreasing \$21,036. Training academy funds of \$179,000 included in the FY16 budget are not repeated in the FY17 budget as the town was able to obtain slots in the Police Academy in FY16 for all new officer hires. Additionally, the budget for gasoline in FY17 is reduced by \$42,000 as the fuel bid for FY17 was more favorable. Additional funding of \$200,000 is being provided in FY17 for officer training (\$98,000), uniforms (\$12,000), cell phone and air card services (\$54,000), software & hardware maintenance (\$33,000) and \$3,000 for vehicle maintenance equipment. Capital Outlay includes \$270,000 of funding for 6 new patrol vehicles, \$38,000 for computer hardware and software and \$15,000 for Tasers.

Fiscal Year 2017 Program Financial Data

Administration

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 1,149,543	\$ 1,194,985	\$ 1,191,085	\$ 1,374,032	\$ 179,047	14.98%
Operating Expenses	721,019	887,806	885,000	854,952	(32,854)	-3.70%
Capital Outlay	215,675	339,360	338,000	322,800	(16,560)	-4.88%
Total Appropriation	2,086,237	2,422,151	2,414,085	2,551,784	129,633	5.35%

Employee Benefits Allocation:

Life Insurance	91	70
Medicare	9,185	11,495
Health Insurance	103,125	102,808
County Retirement	254,039	228,526
Total Employee Benefits (1)	366,439	342,899

Total Expenditures Including Benefits \$ 2,452,676 \$ 2,756,984

Full-time Equivalent Employees	12.00	12.00	13.00	1.00
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Source of Funding

Taxes	\$ 1,575,673	\$ 1,947,433	\$ 1,955,409	\$ 2,133,944	\$ 186,511	9.58%
Fees, Licenses, Permits	189,293	99,840	94,848	149,840	50,000	50.08%
Charges for Services	318,867	265,000	254,400	265,000	-	0.00%
Interest and Other	2,404	3,000	2,550	3,000	-	0.00%
Free Cash/Surplus Funds	-	106,878	106,878	-	(106,878)	-100.00%
Total Sources	\$ 2,086,237	\$ 2,422,151	\$ 2,414,085	\$ 2,551,784	\$ 129,633	5.35%

Investigative Services

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 1,687,607	\$ 1,716,800	\$ 1,712,112	\$ 1,684,463	\$ (32,337)	-1.88%
Operating Expenses	13,384	-	-	11,818	11,818	0.00%
Total Appropriation	1,700,991	1,716,800	1,712,112	1,696,281	(20,519)	-1.20%

Employee Benefits Allocation:

Life Insurance	109	79
Medicare	17,584	11,522
Health Insurance	101,979	107,338
County Retirement	257,848	227,102
Total Employee Benefits (1)	377,519	346,041

Total Expenditures Including Benefits \$ 2,078,511 \$ 2,058,153

Full-time Equivalent Employees	18.00	18.00	18.00	0.00
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Source of Funding

Taxes	\$ 1,700,991	\$ 1,716,800	\$ 1,712,112	\$ 1,696,281	\$ (20,519)	-1.20%
Total Sources	\$ 1,700,991	\$ 1,716,800	\$ 1,712,112	\$ 1,696,281	\$ (20,519)	-1.20%

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

Records

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 299,986	\$ 313,601	\$ 313,287	\$ 326,169	\$ 12,568	4.01%
Operating Expenses	10,318	51,000	50,999	51,000	-	0.00%
Total Appropriation	310,304	364,601	364,287	377,169	12,568	3.45%

Employee Benefits Allocation:

Life Insurance	48	46
Medicare	4,000	4,383
Health Insurance	14,952	15,867
County Retirement	56,754	60,010
Total Employee Benefits (1)	75,753	80,306

Total Expenditures Including Benefits \$ 386,057 \$ 444,593

Full-time Equivalent Employees	5.00	5.00	5.00	0.00
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Source of Funding

Taxes	\$ 310,304	\$ 364,601	\$ 364,287	\$ 377,169	\$ 12,568	3.45%
Total Sources	\$ 310,304	\$ 364,601	\$ 364,287	\$ 377,169	\$ 12,568	3.45%

(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 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Firearms Licenses Processed	584	700	840
Taxi/Limousine Licenses Issued	113	119	125
Processed Arrest/Incident/Accident Reports	7,507	7,544	7,581
Processed Item Evidence/Property	3,271	3,287	3,303
Process sex offenders for annual registrations, etc.	215	225	236
Home sex offender verification checks	89	94	99

Field Services Bureau

Bureau Description and Mission

The Field Services -police relations includes 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 based on 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:

1. Two K-9 officers provide overlapping shift coverage.
2. The Traffic Unit implements community enforcement programs and public education.
3. The Community Impact Unit is responsible for positive 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

- Received 60,209 calls for service.
- The Community Impact Unit completed a census of homeless individuals, which resulted in a homeless count of approximately 400 individuals living in the Town of Barnstable.
- Participated in an Underage Alcohol Enforcement Grant that included 27 Activations. Also participated in a Pedestrian and Bicycle Safety Grant that included 72 Stops of Vehicles in violation.
- During, 2015/16 via the Chronic Problem Property Ordinance, 13 properties were identified as notorious for illegal activity and complaints were issued and through the process corrections were made and all properties came into compliance.
- As of 12/31/15 – There were 25 show-cause hearings at the licensing authority including 15 at restaurants/bars and package stores. 120 Compliance Checks were performed at businesses and establishments such as Car Dealerships. The process for annual safety inspections of taxis was updated and streamlined.
- In conjunction with the CIU; Hyannis Fire Dept, Health and Building/Zoning Depts. The BIRST team commenced inspections on problem.

4. The Marine Unit is responsible for patrolling and safeguarding the waterways of the Town of Barnstable.
5. The Mountain Bike Unit is responsible for patrol coverage throughout the downtown Hyannis Area.
6. The All-Terrain Vehicle Unit is responsible for patrolling limited access areas.
7. The Field Training Officer Unit is responsible for training all new recruits upon their graduation from the police academy.
8. 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 Department uses collaborative approaches among department units

Fiscal Year 2017 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)

Short Term:

1. Incorporate additional resources as follows to target specific issues: community resource officers in Hyannis during the summer months.
2. Add a narcotic detection dog to the K-9 Unit.

3. Continue ongoing Mental Health training for all patrol officers.
4. Combine the Street Crimes Unit and the Community Impact Unit to incorporate uniform policing strategies directed towards issues specific to the Main Street Hyannis area.
5. Increase traffic enforcement
6. Implement a schedule for shift-based training.
7. Create a 'downtown' sector for Hyannis in order to provide better coverage.
8. Increase use of village stations and directed patrols.

Long Term:

1. Continue to address quality of life issues especially in the areas of:
 - a. homelessness;
 - b. opiate trafficking and use; and
 - c. a continued reduction in Part I crimes

Fiscal Year 2016 Goals and Objectives for Patrol Services

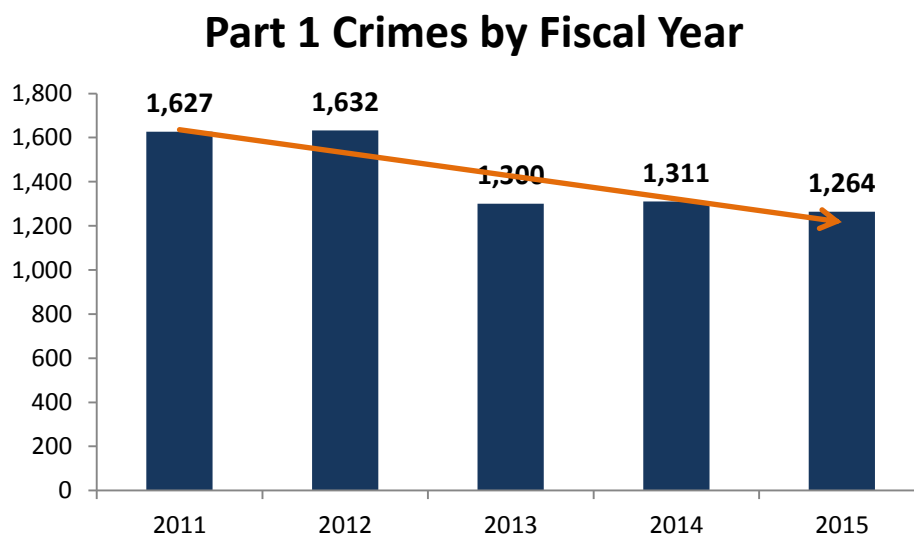
1. In an effort to address the adverse effects on the Public Health & Safety, Quality of Life, and Housing issues arising from a homeless population in the Town of Barnstable, a goal for 2015 is to continue to utilize and expand the work of the Community Impact Unit that was started in May of 2014. The 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, 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 a 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 who have not had contact with the police and yet live in a state of homelessness or distress.

RESULTS: The Community Impact Unit (CIU) performed 931 calls for service from the period of July 1, 2015 to December 31, 2015 relative to issues arising from the homeless, drug addicted and persons in mental health crisis. Additionally, the Department served on the Community Crisis Intervention Team and coordinated efforts with various agencies such as Cape Cod Hospital, the MA Department of Mental Health, and Housing Assistance Agencies to brainstorm and implement best practices to deal with the challenging issues surrounding homelessness and drug addiction in the Town of Barnstable. Barnstable Police has collaborated with Gosnold on Cape Cod in a collaborative approach, which attempts to persuade recent victims of overdose and drug abuse into treatment. The program has been received well by addicts, who are contemplating the opportunity to receive treatment for their addiction. With the collaborative approach, more ground can be covered in a shorter period. The Community Impact Unit also received a jail diversion grant from the Massachusetts Department of Mental Health in February 2015. The funding from

this grant has helped to train officers in Mental Health First Aid and to bring on a social worker/clinician to work alongside the police officers of the department. While this position started in February 2015 as a 12-hour a week position, on July 1, 2015 the hours were increased to 19 hours a week. The clinician helps to identify the specific mental health needs of an individual in distress and to guide them to outreach services as a more positive solution than potential arrest and jail time.

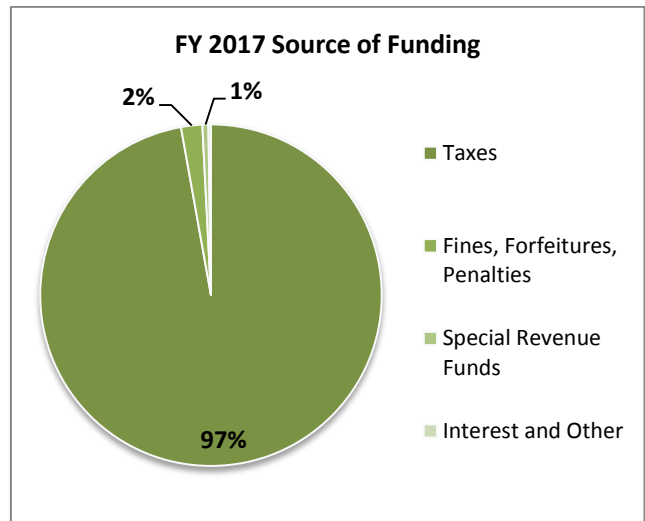
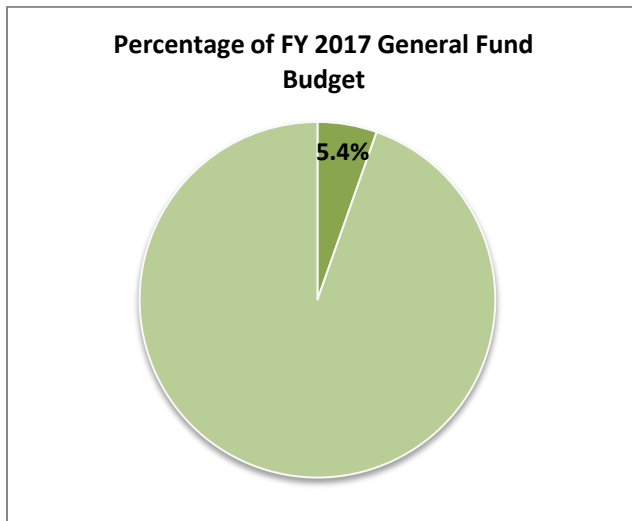
2. The Department has made significant progress in goals specific to Public Health & Safety and Quality of Life in the reduction of Part I Crimes and has experienced a downward trend over the past 5 years of an overall reduction of 24%. The Department will continue to promote quality-policing practices in combination with community policing strategies that will continue to result in a continuation of this downward trend in Part I Crimes.

RESULTS: The Department continues to see a downward trend in Part I Crimes and subsequent progress in goals specific to Public Health & Safety and Quality of Life (please refer to the bar graph below entitled *Part I Crimes by Fiscal Year*). 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.

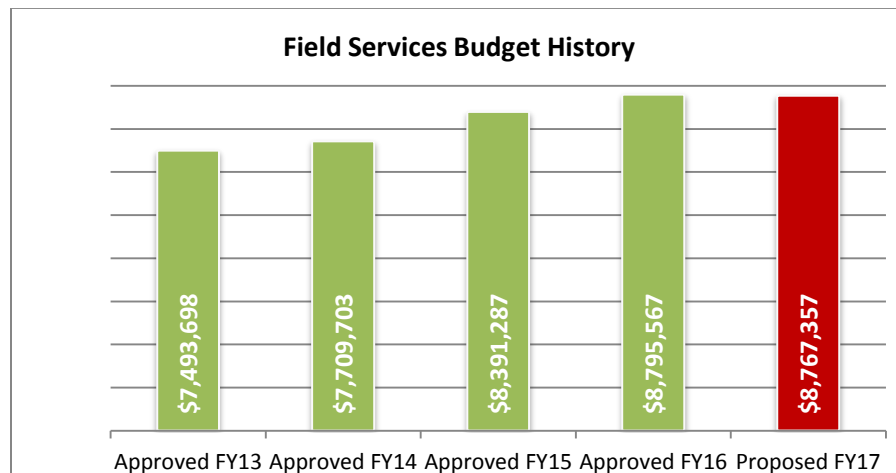


The total reported crimes have declined from 1,627 in year 2011 to 1,311 in year 2015 or 22%.

Fiscal Year 2017 Division Financial Data



The Field Services Bureau comprises 5.4% of the total General Fund budget and 97% of the funding for this operation is provided from taxes.



The Field Services budget has increased from \$7.493 million in FY13 to \$8.767 million proposed in FY17 or 17% 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 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 8,175,106	\$ 8,788,067	\$ 8,779,279	\$ 8,759,857	\$ (28,211)	-0.32%
Operating Expenses	113,108	7,500	7,500	7,500	-	0.00%
Total Appropriation	8,288,214	8,795,567	8,786,779	8,767,357	(28,211)	-0.32%

Employee Benefits Allocation:

Life Insurance	455	500
Medicare	99,168	111,352
Health Insurance	519,722	562,310
County Retirement	1,456,675	1,327,566
Total Employee Benefits (1)	2,076,022	2,001,728

Total Expenditures Including Benefits \$ 10,364,236 \$ 10,788,507

Full-time Equivalent Employees	95.75	97.75	96.75	-1.00
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Source of Funding

Taxes	\$ 8,034,867	\$ 8,557,567	\$ 8,544,139	\$ 8,520,357	\$ (37,211)	-0.43%
Fines, Forfeitures, Penalties	166,448	176,000	156,640	176,000	-	0.00%
Interest and Other	36,900	12,000	36,000	21,000	9,000	75.00%
Special Revenue Funds	50,000	50,000	50,000	50,000	-	0.00%
Total Sources	\$ 8,288,214	\$ 8,795,567	\$ 8,786,779	\$ 8,767,357	\$ (28,211)	-0.32%

(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 FY17 proposed budget is decreasing \$28,211 or 0.32%. Personnel costs include all contractual obligations, \$23,752 overtime, and net 1 FTE transfer into the Administration Program within the Police Department.

Performance Measures

Part I Crimes Workload Indicator

Crime Category	Actual by Fiscal Year					% Change 2014-2015
	2011	2012	2013	2014	2015	
Murder	1	0	1	0	2	100%
Rape	29	28	23	23	23	0%
Robbery	36	34	34	25	26	4%
Aggravated Assault	243	229	197	204	231	13%
<i>*Aggravated Assault with a Firearm</i>	<i>30</i>	<i>13</i>	<i>2</i>	<i>1</i>	<i>2</i>	100%
Burglary / Breaking and Entering	386	373	312	206	217	5%
Larceny	841	894	695	798	702	-12%
Motor Vehicle Theft	61	61	36	54	62	15%
Totals:	1,627	1,632	1,300	1,311	1,265	-4%

Actual by FY Totals

	2011	2012	2013	2014	2015	% Change FY 2014-2015
Calls for Service	47,819	52,599	56,520	65,915	60,209	-9%
Number of Motor Vehicle Stops	4,261	4,616	6,455	7,209	5,689	-21%
Number of Part II Crimes	1,201	1,169	1,056	938	814	-13%
Number of Arrests	1,662	2,006	1,938	1,840	1,733	-6%
Number of Criminal Summons	949	1,076	953	1,033	821	-21%
Number of Protective Custody Cases	398	490	531	583	604	4%

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