

POLICE DEPARTMENT

The mission of the Police Department is to provide the public with high quality, cost-effective law enforcement services. The Police Department protects life and property, enforces all applicable federal, state and local laws, maintains civil order, and apprehends and assists in the successful prosecution of criminal offenders within the jurisdictional boundaries of the city of Santa Fe.

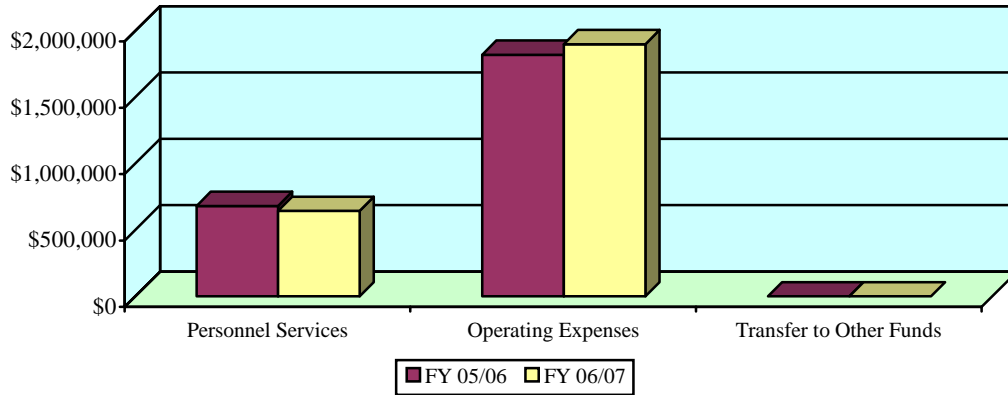
Administration	Appropriation: \$ 2,543,194
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Under the direction of the Police Chief, the Santa Fe Police Department (SFPD) strives to open the lines of communication between staff, supervisors, police officers and the general public. The administrative objective is to develop and implement strong management direction in areas associated with training, budget, communication, research and planning.

The FY 2006/07 operating budget for Police Administration is funded by the General Fund and contains the salaries and benefits for the Police Chief and nine staff members as well as operating supplies and travel expenses. Major items in the FY 2006/07 budget include the department's insurance coverage totaling \$1,036,270, and an appropriation of \$625,000 for contractual services relating to the confinement of city prisoners.

<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06 ACTUAL</u>	<u>FY 06/07 BUDGET</u>
Police Chief	1 – EX	1 – EX
Deputy Police Chief	1 – EX	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Administrative Secretary - Confidential	2 – CLFT	2 – CLFT
Budget Analyst	1 – CLFT	1 – CLFT
Office Manager	1 – CLFT	1 – CLFT
Public Safety Committee Liaison	<u>1</u> – CLFT	<u>1</u> – CLFT
 TOTAL:	 10	 10

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 680,725	\$ 643,247
Operating Expenses	1,820,081	1,899,947
Transfer to Other Funds	<u>988</u>	<u>0</u>
 TOTAL:	 \$ 2,501,794	 \$ 2,543,194

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. The Operations Division also oversees the Special Investigations Section, which performs quality crime investigations utilizing intelligence, technology and specialized training to enhance efforts in crime reduction. Operational efficiency and effectiveness are paramount in the execution of all programs and strategies utilized by the Operations Division.

2005/06 Operational Highlights:

- Established a Computer Forensics Lab, one of very few in New Mexico, with fully operational status expected by spring 2007.
- Received a Lenco armored vehicle valued at \$200,000 as part of a Homeland Security grant.
- Purchased 16 radios for Operation Citizen Savior, which enables communication between Police personnel and SWAT teams across the state.
- Investigated a robbery spree in the downtown area in late winter and early spring of 2006, resulting in the arrests of four individuals.
- Handled 20,619 criminal cases, 1,334 DWI-related arrests and 5,350 traffic crashes.
- Investigated eight homicides, all resulting in clearance by arrests.

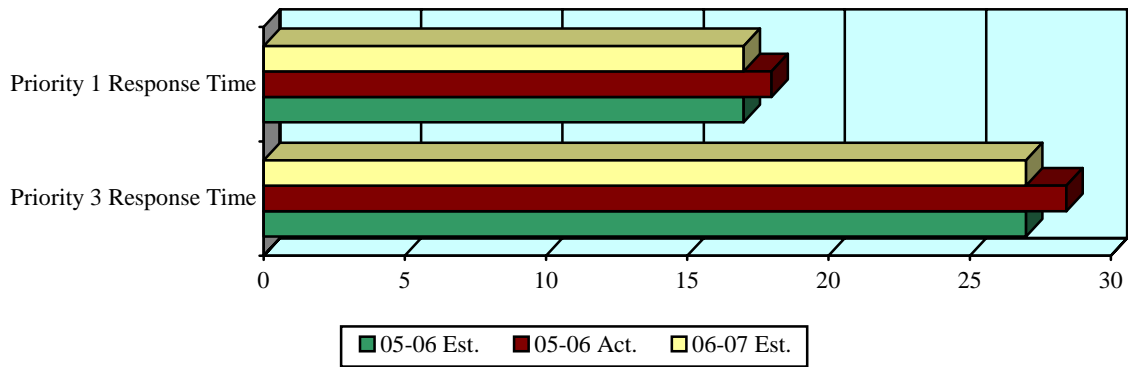
2006/07 Goals and Objectives:

- Continue to maintain and improve public safety through active crime prevention efforts, with a focus on violent and property crimes.
- Identify and implement means to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- Pursue funding to obtain advanced technological equipment and software to assist in the successful investigation and prosecution of those crimes showing little or no visible decreasing trends.
- Continue efforts to recruit new officers throughout the southwest region and beyond with the goal of reducing department staffing shortages.
- Design and implement a new DWI vehicle forfeiture ordinance in an effort to reduce DWI arrests and loss of life and property.
- Continue efforts to bring red light camera systems to the city in order to reduce violations and protect life and property.

Budget Commentary:

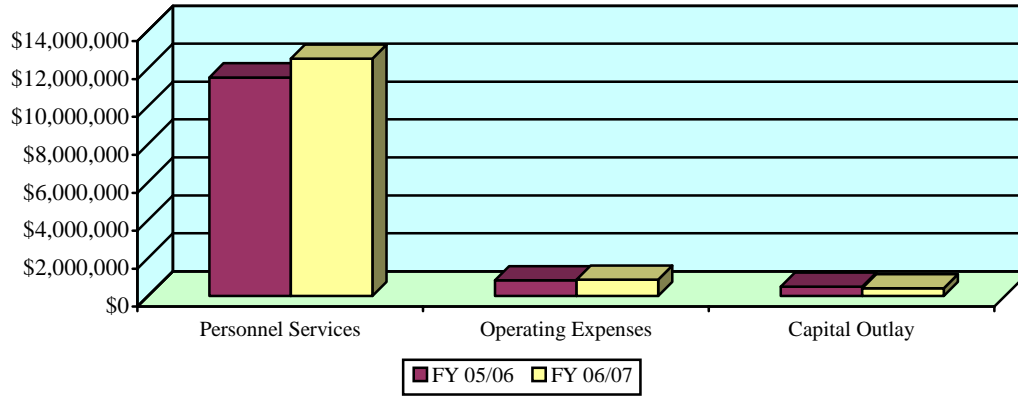
The Operations Division is supported by the General Fund in the amount of \$11,887,177, with an additional appropriation of \$1,890,891 from the Municipal Gross Receipts Tax/Police Fund (2210). The FY 2006/07 budget provides funding support for 119 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicle and equipment replacements to meet operational needs. Salaries and benefits expenses comprise the majority (89.7%) of the division's budget for FY 2006/07.

<u>Standard Program Measurements:</u>	<u>05/06</u> <u>EST.</u>	<u>05/06</u> <u>ACTUAL</u>	<u>06/07</u> <u>EST.</u>
1. Average response time for priority one emergency calls – call start to arrival on scene	17:00	17:59	17:00
2. Average response time for priority three calls – call start to arrival on scene	27:00	28:25	27:00
3. Percent change in number of DWI arrests	+10.0%	-16.4%	+10.0%



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06</u> <u>ACTUAL</u>	<u>FY 06/07</u> <u>BUDGET</u>
Police Captain	1 – CLFT	1 – CLFT
Police Cadet	7 – CLFT	13 – CLFT
Police Lieutenant	8 – CLFT	7 – CLFT
Police Officer I	6 – CLFT	7 – CLFT
Police Officer II	13 – CLFT	6 – CLFT
Police Officer III	44 – CLFT	41 – CLFT
Police Officer IV	23 – CLFT	26 – CLFT
Police Sergeant	17 – CLFT	13 – CLFT
Public Safety Aide	4 – CLFT	4 – CLFT
Public Safety Aide II	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	124	119

EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 11,527,881	\$ 12,510,587
Operating Expenses	833,896	857,264
Capital Outlay	<u>487,635</u>	<u>410,217</u>
 TOTAL:	 \$ 12,849,412	 \$ 13,778,068

Support Services Division

Appropriation: \$ 4,241,798

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

<u>Support Services Administration</u> - To provide logistical support to the division	\$ 153,924
<u>Records</u> - Responsible for the complete and accurate transcription of reports	583,432
<u>Planning/Training</u> - To develop, implement and administer structured crime prevention and community information programs	294,421
<u>Technical Services</u> - To provide assistance in fleet and evidence procedures with the Police Department	230,749
<u>Animal Services</u> - To assure safe and responsible control of pets and other animals in public places	612,566
<u>Dispatch</u> - To provide the City of Santa Fe's share of costs for the Regional Emergency Communications Center	2,239,821
<u>Professional Standards/Internal Affairs</u> - To monitor all Police Department activities and assure compliance with quality principles, applicable standards set forth by the Commission on Accreditation for Law Enforcement Agencies, and other policy, procedure, legal, and constitutional requirements	<u>126,885</u>
	\$ 4,241,798

2005/06 Operational Highlights:

- Generated approximately \$33,595 from alarm permit fees and false alarm penalties.
- Obtained \$30,000 in Federal grant funding for the purchase of mobile data terminals for police vehicles.

- Initiated and developed design plans for a new vehicle impound yard, a supplemental command post trailer, and for renovations to the Police Administration Building.
- Successfully renovated the Alameda police substation.

2006/07 Goals and Objectives:

- Begin construction of the new Police impound yard.
- Transition all in-car video systems from video tape to digital format.
- Actively pursue grant funding for a joint Police/Fire training facility and for the Police Administration Building renovation project.
- Continue efforts to install mobile data terminals in all police vehicles.
- Enhance the Police Department's recruitment efforts in order to attain and maintain optimum staffing levels.
- Work in conjunction with Federal agencies in the destruction of narcotics evidence.

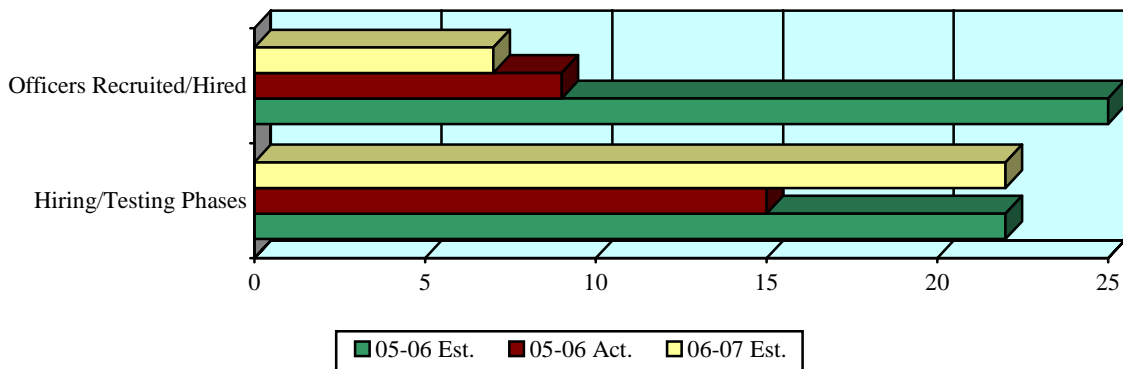
Budget Commentary:

The FY 2006/07 operating budget for the Support Services Division is supported by the General Fund in the amount of \$4,241,798. The budget includes funding for 72 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund appropriation also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC). The FY 2006/07 appropriation of \$2,239,821 for this purpose comprises the largest single non-personnel expense in the division's budget, amounting to 52.8% of the total. Salaries and benefits constitute the majority of the remainder (41.5% of the total budget).

Another major item in the FY 2006/07 operating budget for the Support Services Division is an appropriation of \$131,200 for services provided to the Animal Services section, including contracted housing of stray animals at the Santa Fe Humane Society Animal Shelter (\$130,200) and veterinary services for impounded animals (\$1,000). Supplies for division operations (\$82,881) constitute the majority of the remaining division appropriations for FY 2006/07.

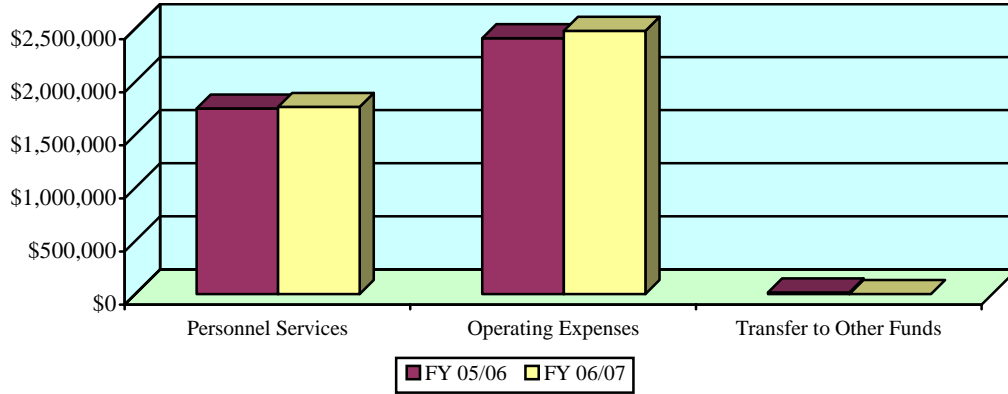
Several new positions were added to the Support Services Division for FY 2006/07. In addition, 27 positions were transferred from the Operations Division; as this latter move was organizational in nature, no net overall changes in the number or funding of positions occurred.

<u>Standard Program Measurements:</u>	<u>05/06</u> <u>EST.</u>	<u>05/06</u> <u>ACTUAL</u>	<u>06/07</u> <u>EST.</u>
1. Police officers recruited and hired	25	9	7
2. Number of hiring and testing phases for new recruits	22	15	22
3. Number of man-hours of in-service, advanced, and recertification training provided	16,000	17,131	14,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 05/06</u> <u>ACTUAL</u>	<u>FY 06/07</u> <u>BUDGET</u>
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Animal Control Officer I	2 – CLFT	3 – CLFT
Animal Control Officer II	4 – CLFT	3 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Clerk Typist - Confidential	2 – CLFT	2 – CLFT
Crime Scene Technician II	3 – CLFT	3 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Domestic Violence/Sexual Assault Prgm. Coordinator	0 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Detective I	5 – CLFT	5 – CLFT
Police Detective II	18 – CLFT	18 – CLFT
Police Lieutenant	1 – CLFT	2 – CLFT
Police Officer III	2 – CLFT	2 – CLFT
Police Officer IV	2 – CLFT	3 – CLFT
Police Sergeant	2 – CLFT	6 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Recruiting Officer	1 – CLFT	1 – CLFT
Secretary - Confidential	10 – CLFT	10 – CLFT
Term Agency & Training Coordinator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	65	72

EXPENDITURE CLASSIFICATION



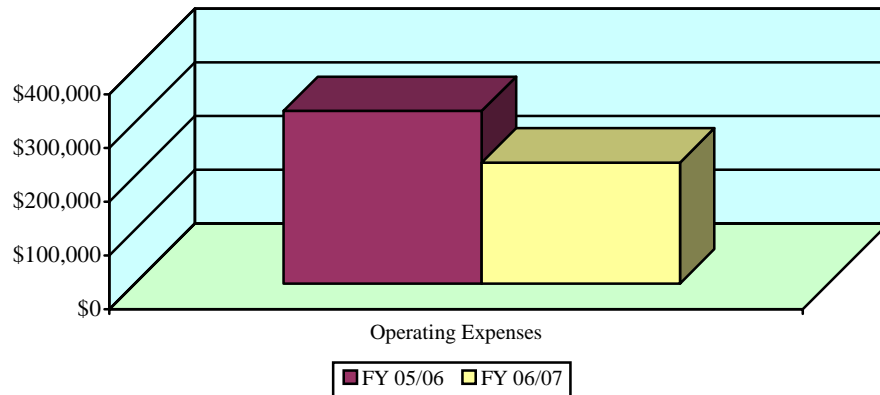
	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Personnel Services	\$ 1,747,215	\$ 1,762,296
Operating Expenses	2,408,934	2,479,502
Transfer to Other Funds	<u>14,595</u>	<u>0</u>
 TOTAL:	 \$ 4,170,744	 \$ 4,241,798

Corrections Fee

Appropriation: \$ 225,000

The Corrections Fee Fund was established for the purpose of helping to pay the cost of housing municipal prisoners in the county detention facility. Funds are derived from a penalty assessment fee collected from persons convicted of moving violations involving a motor vehicle.

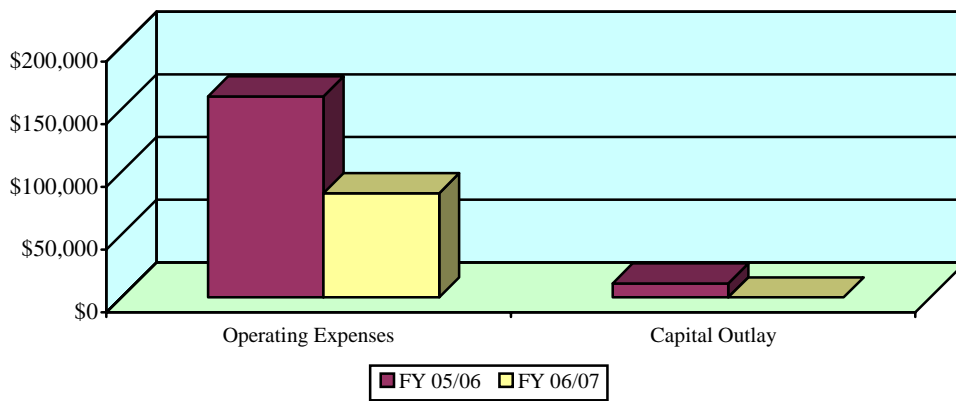
EXPENDITURE CLASSIFICATION



	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Operating Expenses	<u>321,000</u>	<u>225,000</u>
TOTAL:	\$ 321,000	\$ 225,000

This is a special training and education program that is required of persons convicted of driving while intoxicated (DWI). The program is funded through the collection of a \$125 penalty assessed against each convicted offender. The funds are used to support the school and to purchase educational material for the battle against substance abuse.

EXPENDITURE CLASSIFICATION

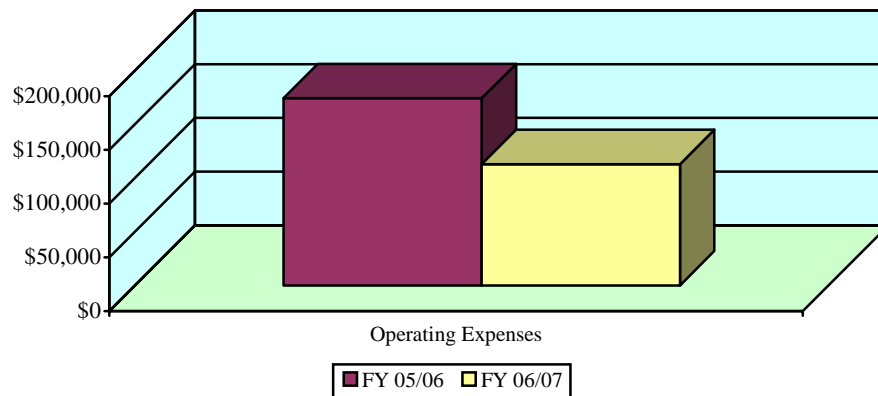


	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Operating Expenses	\$ 160,247	\$ 83,100
Capital Outlay	<u>11,050</u>	<u>0</u>
TOTAL:	\$ 171,297	\$ 83,100

Law Enforcement Protection**Appropriation: \$ 112,800**

This is a grant program funded by the state of New Mexico to finance the continuing education of law enforcement personnel through specialized schools or in-service training. The grant also allows for the expenditure of funds in the area of capital outlay purchases of police-related equipment.

For FY 2006/07, the Police Department will be utilizing \$85,800 for advanced training opportunities and associated travel expenses; \$20,000 for various field supplies; and \$7,000 for various equipment needs.

EXPENDITURE CLASSIFICATION

	<u>FY 05/06</u> <u>REVISED</u>	<u>FY 06/07</u> <u>APPROPRIATION</u>
Operating Expenses	<u>174,200</u>	<u>112,800</u>
TOTAL:	\$ 174,200	\$ 112,800