



Agenda DATE 6/14/16 TIME 8:13a

SERVED BY Jessica Pfeiffer

RECEIVED BY [Signature]

**PUBLIC SAFETY COMMITTEE**  
**Tuesday, June 21, 2016, 4:00 PM**  
**City Council Chambers**  
**200 Lincoln Avenue, Santa Fe, NM 87501**

1. Roll Call
2. Approval of Agenda
3. Approval of Tuesday, May 17, 2016 Minutes
4. New Business: Action Items
  - A. Requesting approval for the "Agreement for Inmate Confinement between the County of Santa Fe and the City of Santa Fe."
5. Matters from Municipal Court Judge Virginia Vigil
6. Matters from Police Chief Patrick Gallagher
  - a. Police Department Budget/Nancy Jimenez
  - b. Sgt. McCord/Bike Team
7. Matters from Fire Chief Erik Litzenberg
  - a. Fire Department Budget
8. Matters from the Regional Emergency Communications Center Ken Martinez
9. Communications from the Floor
10. Matters from Committee Members
11. Adjournment

**For information regarding the agenda, you can call Jessica Pfeiffer at 955-5074. Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6520, five (5) working days prior to meeting date.**

# INDEX SUMMARY OF MINUTES

## Public Safety Committee

May 16, 2016

| <u>INDEX</u>  | <u>ACTION TAKEN</u>  | <u>PAGE(S)</u> |
|---|--|----------------|
| Cover Page  |  | Page 1         |
| Call to Order and Roll Call   | <b>Councilor Chris Rivera, Chair called the meeting to order at 4:00 pm. A quorum was not present. Meeting continued with no formal actions.</b>   | Page 2         |
| Review and Approval of Agenda<br>No Changes from Staff  | <i>Dr. Mier moved to approve the agenda as presented, second by Dr. Nancy Owen Lewis, motion carried by unanimous voice vote.</i>  | Page 2         |
| Approval of April 19, 2016  | Correction: Meeting called to order by Councilor Rivera, Chair not Councilor Dimas<br><br><i>Mr. Harris moved to approve the minutes as amended, second by Dr. Mier, motion carried by unanimous voice vote.</i>   | Page 2         |
| New Business<br>A. A RESOLUTION IN SUPPORT OF NATIONAL GUN VIOLENCE AWARENESS DAY ON JUNE 2, 2016; AND REQUESTING THAT THE CITY MANAGER HAVE THE PLAZA LIT UP WITH ORANGE LIGHTS, OR ESTABLISH AN ALTERNATE WAY TO SHOW SUPPORT. (Councilor Lindell, Mayor Gonzales, Councilors Harris, Maestas, Villarreal and Ives) (Xochitl Campos-Biggs)<br><br>B. A RESOLUTION IN SUPPORT OF "EL GRITO", AN ANNUAL CELEBRATION OF MEXICAN INDEPENDENCE DAY ON SEPTEMBER 18, 2016; AND WAIVING ALL ASSOCIATED FEES. (Mayor Gonzales, Councilors Ives and Rivera) (Xochitl Campos-Biggs) | <i>Dr. Mier moved to approve the Resolution in support of National Gun Violence Awareness Day on June 2, 2016 lighting up the Gazebo on the plaza to show support, second by Dr. Nancy Owen Lewis, motion carried by unanimous voice vote.</i><br><br>Action item dies for lack of a motion. | Page 3-4       |
| Discussion: Public Safety Committee Resolution – Ideas and/or changes to Resolution   | <b>Informational. Chair will discuss with Mayor and feedback for PSC members at next meeting.</b>  | Page 4         |
| Matters from Municipal Court Judge Virginia Vigil   | <b>Report included in packet. Staff to follow up and invite Judge Vigil to next meeting.</b>   | Page 4         |

# INDEX SUMMARY OF MINUTES

## Public Safety Committee

May 16, 2016

|   |  |          |
|---|--|----------|
| Matters from Police Chief Patrick Gallagher               | <b>Informational</b>   | Page 4-5 |
| Matters from Fire Chief Paul Babcock                      | <b>Informational</b>   | Page 5-6 |
| Matters from the Regional Emergency Communications Center | <b>Informational</b>   | Page 6-7 |
| Communications from the Floor                             | <b>Informational Reports from Santa Fe Police Department</b> | Page 7   |
| Matters from Committee Members                            | <b>Informational</b>   | Page 7   |
| Adjournment and Signature Page                            | <b>Meeting was adjourned at 5:30 pm</b>                      | Page 7-8 |

**PUBLIC SAFETY COMMITTEE**  
**Tuesday, May 16, 2016, 4:00 pm – 5:00 pm**  
**City Council Chambers**  
**Santa Fe, NM**

**MINUTES**

Meeting was called to order at 4:00 pm by Councilor Rivera, Chair for the Public Safety Committee. Roll call reflects a quorum.

**1. Roll Call**

**Present**

Councilor Chris Rivera, Chair  
Peter Mizrahi  
Herbert Harris  
Joe Arellano  
Dr. Nancy Owen Lewis  
Dr. Mike Mier

**Absent/Excused**

Mike Bowen  
Eric Johnson

**Others Present:**

Xochitl CamposBiggs  
Patrick Gallagher, Santa Fe Police Chief  
Mario Salbidrez, Deputy Police Chief  
Jessica Pfeiffer, Office Manager, SFPD  
Captain James Lamb  
Captain Mark Lewandowski  
Captain Jerome Sanchez  
Chief Paul Babcock, Santa Fe Fire Chief  
David Silver, Emergency Manager

Fran Lucero, Stenographer

**2. Approval of Agenda**

No Changes.

*Dr. Mier moved to approve the agenda as presented, second by Dr. Nancy Owen Lewis, motion carried by unanimous voice vote.*

**3. Approval of Tuesday, April 19, 2016 minutes**

Correction: Meeting called to order by Councilor Rivera, Chair not Councilor Dimas

*Mr. Harris moved to approve the minutes as amended, second by Dr. Mier, motion carried by unanimous voice vote.*

#### 4. New Business: Action Item

- A. A Resolution in support of National Gun Violence Awareness Day on June 2, 2016 and requesting that the city manager have the plaza lit up with orange lights, or establish an alternate way to show support. (Xochitl CamposBiggs)

Ms. CamposBiggs noted that the intent of the resolution is to find a way to mark a building in downtown Santa Fe to reflect support for the National Gun Awareness Day. Recommendation is to light up the gazebo in the plaza for one day. This awareness campaign will take place nationwide and it is the desire of the City of Santa Fe to participate. We would be using social media and City PIO to distribute information. Councilor Rivera asked to be added as a sponsor.

*Dr. Mier moved to approve the Resolution in support of National Gun Violence Awareness Day on June 2, 2016 lighting up the Gazebo on the plaza to show support, second by Dr. Nancy Owen Lewis, motion carried by unanimous voice vote.*

- B. A Resolution in support of “El Grito”, an annual celebration of Mexican Independence Day on September 18, 2016 and waiving all associated fees.

Dr. Mier noted that he is not in opposition but noted we are recognizing one nationality and asked why this Resolution is coming before the Public Safety Committee.

Ms. CamposBiggs: Justin noted that it came before the Public Safety because of the financial implications to public safety. It was also clarified that this will be a one-time event on the plaza and it was their request to have it on the plaza as a one-time event.

Ms. CamposBiggs noted that one change is the date; it will change from September 18, 2016 to September 16, 2016 from 2:00 pm – 7:00 pm. It was also noted that this event was held at Ragle Park in the past and it did not draw a large amount of people.

Dr. Lewis also questioned why this item was coming before the Public Safety Committee. Ms. CamposBiggs clarified due to the waiving of fees for public safety services.

Chief Gallagher was unable to specify how many officers would be needed. Captain Lamb added that normally it is held at Ragle Park and with the change; parking will be bad. In the past, there were approximately 10 officers and it is estimated 8-10 officers will be needed for this venue. Chief Gallagher also noted that this event will follow the Santa Fe Fiesta and the concern of the officer’s health and wellness is an expressed concern.

Ms. CamposBiggs stated that the event is sponsored by the city based on previous conversations with the Mexican Consulate. This is an annual event and the request is to have it on the plaza and to waive the fees for police and fire.

Chief Babcock noted that in year's past they had a dedicated team for the first year and following years they did not dedicate a team. This year they would provide the support based on call and need.

Mr. Arellano share his concern that with the venue being the plaza he sees the need for police and fire protection. Were there any reported incidents at past events? Chief Salbidrez said that to his recollection there were no incidents.

Captain Lamb said to his recollection there were over 1,000 people in attendance. The FIR documented the amount needed from Police and Fire.

Dr. Mier stated that his concern is related to the overtime cost based on the city's budgetary concerns being voiced and waving the costs adds to this topic of discussion.

The Chair requested that the estimated costs be revisited before a decision can be made.

***Action item dies for lack of a motion.***

5. Discussion: Public Safety Committee Resolution—Ideas and/or changes to resolution
  - Mr. Harris referred to page 2, line 19 references Resolution 1984-56, Article 3 – he would like to see the verbiage of that resolution.
  - Mr. Arellano noted that some of the agenda items that come to the Public Safety Committee are for information and with that comment; it might be that Public Safety Committee should be an Advisory Board. Public Safety Committee is not included in Code and he would like to have that verified. Being a life time resident of Santa Fe, he would like to be assured that the safety of the city of Santa Fe residents is a priority. He would be in favor of having a second meeting a month if the agenda is in fact detailed for action.
  - Dr. Owen-Lewis noted that many of the items that come before this committee are not brought forth in a timely manner and decisions or voice of the Public Safety are not heard by the Governing Body for this reason as they become after the fact recommendations.

The Chair will take these comments to the Mayor and feedback information will be brought back to the Public Safety Committee.

6. Matters from Municipal Court Judge Virginia Vigil  
Reported included in packet.  
The Chair directed Ms. Pfeiffer to invite Judge Vigil to the next meeting.
7. Matters from Police Chief Patrick Gallagher  
Chief Gallagher is taking the time to meet with officers 1:1 and he will also be asking them what they know about the Public Safety Committee and bring that feedback back to the Public Safety Committee members.

There are 23 vacancies; in the next week 11 candidates will be hired for the Cadet Academy. Deputy Chief Padilla has done a good job in recruiting.

Statistics in crime and burglaries were provided verbally to the Public Safety Committee. Motor vehicle threats continue to be a problem. Last months statistics were at 83% and it is down to 69% at this time of reporting. Rio Rancho has two times more auto thefts than they did last year and Bernalillo County is

also one of the worse rated in the nation. Chief Gallagher said the SFPD would also continue to work with the Insurance Companies on this endeavor.

Chief Gallagher said there is a program CAT (Call Back Auto Theft) and he explained that the sticker and the hours of operation are great descriptors; this shows if the vehicle is out and shouldn't be driven, it could be a good deterrent.

The LEAD program continues to do very good, Captain Sanchez will continue to meet with the founders from Seattle in the next 2-days while they are here in Santa Fe.

Dr. Mier asked if the statistical crime report could be provided hard copy in the packet for the future. Chief Gallagher made reference to his new employee in this department and that the report will follow in future meetings.

The Chair asked if there are any significant changes in the budget that the committee should be aware of. Chief Gallagher said that the questions and references from the Finance Committee were related to not being fully staffed. There have been regional changes that also fluctuate the amount of staff. The original cut was \$1.7 million in salaries, they took it to \$970,000 and did commit that when hiring is complete they will re-evaluate and assist with the needed funding. SFPD independently cut their overtime budget internally.

8. Matters from Fire Chief Paul Babcock  
Fire Marshall R. Gonzales:

Last year we did not have restrictions in place and we did not have incidents. We are following in the same manner this year, we not in a drought position. We have spoken with Santa Fe Fire County Fire Marshall and they also are not going to put restrictions. We will put restrictions on fire works, aerial and by size.

The Chair asked if things change drastically how much time would the Fire Department need. Mr. Gonzales said 30 days would be needed.

Fire Officer Chiara - Wild Land Specialist – After the adoption of the Fire Shed Resolution in January, 2016 they created a Fire Shed Coalition made up of state, federal, local, non-profit, non-governmental agencies and private individuals who address wildfire problems. They are working on a resiliency strategy to find out what would be the best action to take with wildfire problems in the forest and what would need to community. We had a fire shed fair that was very informative to the public. We also participated in Community Days. We supported a local community, Monte Serreno who recently became a fire wise community, the only one in the city limits. This year we have the Atalaya hand crew funded solely from grants and fire reimbursements and we have hired 16 people. We have a squad funded from the Conservation Core Commission and they will do various project such as the green waste pickups, we have picked up about 7 tons of green waste in 5 neighborhoods. Crew is doing home assessments where we do assessments with the property owners to reduce their risks and educating them of what steps they could take if there was a wildfire. Fuel reduction projects out in Aztec Springs, which is north of the Audubon Center and South of Hyde Park Estates. A lot of the funding are from grants, we have been awarded 2 new grants beginning next fiscal year from the non federal land grant to work on private property surrounding city owned property in Aztec Springs and another grant from the State Forestry to do specific work on the city owned land, Aztec Springs. We also have agreements with other agencies surrounding us to do various training exchanges and prescribed burnings. We are also looking in to working with the city of Flagstaff, AZ to train their resources on wildfire response and fuels and litigation.

Assistance: We sent crews to the Jacona fire last month.

Mr. Mizrahi asked if the Forest Service has provided any dates of prescribed burns. Mr. Chavaria said that he shares that information with city staff for distribution.

Mr. Arellano asked if the Forest Service project to clean up the Santa Fe Watershed area was completed. We had projects within the watershed with the Forest Service and they were completed but we continue to work with the Forest Service.

The Chair asked if the Public Safety Committee members are on the e-mail distribution. Mr. Chiara could not confirm but will get together with Ms. Pfeiffer to assure that the committee receives the e-mails.

Mr. Arellano expressed his thanks to Mr. Chiara for a great report.

9. Matters from the Regional Emergency Communications Center Ken Martinez  
April 2016 Statistics:

- Crime Tip Hotline: 46 calls for YTD 150
- May: 12 calls
- The phone numbers are on the police officers vehicles so it is working.
- 31,896 calls
- 6,582 – 911
- Total calls dispatched to units wee 20,612
- City of Santa Fe, Police, Fire and Animal Control were 13, 633 - (66%) of total call volume

Mr. Martinez informed the committee of the Smart911 application that will allow the public to set up a profile. They are waiting for the release of the press release to the public. What this service does is allows the public to set up a personal profile. If they call [www.smart911.com](http://www.smart911.com) - the information shows up on the screen, it will include any information that the resident wants to provide and only pops up if they call 911. It helps the first responders with this information. There are several agencies that have implemented the Smart911 – it will be a benefit to the city and the county. You can access more information on the 911.com website, it was featured on Good Morning America; we are the second city in NM to implement this.

Mr. Martinez said that one feature of this application that is very important and he speaks of Next Generation 911 and how it will affect us, is text 911. This application allows us to initiate a text message to a caller if they are unable to speak or unable relay their information. They cannot text in but if they call in and can't speak we can initiate the text back to them.

Mr. Harris asked how do you identify where a person is from a cell phone. Mr. Martinez provided the information on identity from the Application when the individual creates a profile. It is difficult to track to cellular phones based on the signal vs. the accuracy from a landline. We do not have the Google type location capabilities.

Smart 991 – how does the information get back to the field personnel? Smart 911 hosts a database that has a direct feed in to the RECC. When a caller has a complete profile and dials 911, it hits the RECC switch; the server courier and comparison are shared with the caller's information. There are two components that are received: and ANI – Automatic Number Identification and ALI – Automatic Location Identification. It has been tested and it is up and running.

The Chair asked if Fire and Police can see the same information and Mr. Martinez responded that at this time, no. At this point the dispatcher will need to inform them of the information that is in the profile. The Chair asked how far are we from the Vehicle locators, etc., when do we anticipate having them. Mr. Martinez said that this is work in progress.

#### 10. Communications from the Floor

Chief Gallagher took this time to recognize Captain Sanchez and Captain Lamb to report on major success stories. Brief remarks were made regarding the arrest of a wanted sex offender from Oklahoma – arrested in Santa Fe crimes date back to 1984. He failed to register as a sex offender and he failed to register throughout the country. Dangerous individual, he is incarcerated.

Another arrest related to a felon in possession of a firearm, long history of crimes he has committed. The federal government will adopt the case on crimes that he has committed and he will face a 15-year sentence.

Stolen vehicles, two offenders were arrested recently.

Captain Lamb:

The officers are facing more violence dealing with unstable people. We are asking the community if they see something they need to say something. It is important to have anything suspicious reported.

Information on various cases has been provided. One in particular was related to Burglary – individual broke in to a service station, he sat there smoking and drinking, had a long history of crimes, he just didn't care.

Another individual had a long history of Burglary; once the arrest was made he made his confession – burglary ceased once this individual was arrested.

Another was a 17-year old, burglarizing vehicles – arrested – mom came down – individual started to bang his head, he got out of the vehicle and he bit the officer.

Mr. Arellano asked how long are they incarcerated for? Captain Lamb yielded to Captain Sanchez. In point sentencing strategy – assign to detective and they do the research if they have been in court. District Attorney Padgett has assigned a dedicated DA who will work with the SFPD to work on these cases when testifying in front of the Courts.

Thank you to the officers from the Santa Fe Police Department who has done exceptional work.

#### 11. Matters from Committee Members

Dr. Mier – Could we have Fire and Police provide the major differences of last year fiscal year budget and this year budget and the vehicle assessment plan.

The Chair asked if the Public Safety Committee received the nixel messages. Information will be sent to the committee so they can get this service. Officer Greg Gurule can be contacted at 955-5010 to get the nixel sign up.

#### 12. Adjournment

There being no further business to come before the Public Safety Committee, the Chair called for adjournment at 5:30 pm

*Signature Page for the Public Safety Committee:*

\_\_\_\_\_  
*Councilor Chris Rivera, Chair*

  
\_\_\_\_\_  
*Fran Lucero, Stenographer*

City of Santa Fe, New Mexico

# memo

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Date: May 25, 2016

To: Finance Committee

cc: Brian Snyder, City Manager  
Oscar Rodriguez, Finance Director

Via: Robert Rodarte, Purchasing Director

From: Patrick G. Gallagher, Chief of Police



Re: Requesting approval for the "Agreement for Inmate Confinement between the County of Santa Fe and the City of Santa Fe"

**Background and Summary:**

The attached Agreement between the County of Santa Fe and the City of Santa Fe addresses the costs and conditions the City of Santa Fe will pay to the County of Santa Fe for the housing of the City of Santa Fe's inmates.

The initial term of this agreement is 1 year, unless either party provides a 60 day written notice to the other party of its intent not to renew this agreement. This agreement will automatically renew in 1 year increments not to exceed a total of 4 years.

The cost of \$85.00 per day per inmate remains the same, and any medical costs outside of the Santa Fe County Detention Center will be paid by the City of Santa Fe for the City's inmates.

The current agreement with the County of Santa Fe expires October 2016. It has been automatically renewing since October 2012. The funding is available in the General Fund, Police Administration business unit 12057.510410 and the Correction Fee Fund 22201.510410.

**Action Requested:**

Please approve this Agreement with the County of Santa Fe for the cost incurred for the housing of the City of Santa Fe inmates.

**AGREEMENT  
FOR INMATE CONFINEMENT  
BETWEEN THE COUNTY OF SANTA FE  
AND THE CITY OF SANTA FE**

**THIS AGREEMENT** is entered into by and between Santa Fe County, New Mexico, a political subdivision of the State of New Mexico (hereinafter referred to as the "County") and the CITY OF SANTA FE, a political subdivision of the State of New Mexico (hereinafter referred to as the "Contractor").

**RECITALS**

**WHEREAS**, the Contractor is in need of a facility for the incarceration, care, and maintenance of persons charged with or arrested for a crime in the Contractor's County who are either: (i) in need of housing while being conveyed or awaiting conveyance to the jail of the Contractor's County; (ii) or in imminent danger and are housed in the Contractor's facility;

**WHEREAS**, the County owns and operates the Santa Fe County Adult Detention Facility (SFCADF) which has, from time to time, vacant bed space; and

**WHEREAS**, the County is willing to house Contractor's inmates from time-to-time as set forth herein;

**NOW, THEREFORE, IT IS MUTUALLY AGREED** by both parties as follows:

1. **HOUSING OF INMATES.** The County agrees to house persons awaiting indictment or trial on behalf of the Contractor from time-to-time as space is available in the County's SFCADF, upon the conditions and terms set forth below. The Contractor agrees that any such person so housed in the SFCADF is either a person temporarily imprisoned while being conveyed or awaiting conveyance to a county jail in the Contractor's County, or a person whose life is in imminent danger in the present place of incarceration, as specified in NMSA 1978, Sections 33-3-13 (1983), and 33-3-14 (1889), and the Contractor agrees in any event that any persons housed at the SFCADF meet the minimum criteria established by these statutes and laws and agrees to compensate the County for the housing as set forth in the next paragraph.
2. **COMPENSATION.** The Contractor shall pay the County a cost of \$85.00 per day for each full or partial calendar day for a Contractor's inmate who is housed at SFCADF. SFCADF has the option to review and adjust this fee upon the anniversary date of this Agreement.
3. **CONDITIONS OF HOUSING.** The County will house all of Contractor's inmates consistent with SFCADF's prevailing policies, post orders and other

routine practices, unless additional housing policies are specified by an appendix to this Agreement.

4. **INVOICES.** The County shall invoice the Contractor for all persons housed at the SFCADF on a monthly basis and shall provide the Contractor with a statement containing the names of persons housed, the dates of housing, the booking number, the total number of days billed, the medical costs incurred, if any, and the total inmate costs for the month. The Contractor shall pay the invoice in full within 30 days of receipt. If an invoice is not paid within 45 days of the billing date, a late payment charge of 1.5% of the original bill shall accrue monthly.
5. **INMATE APPROVAL.** The SFCADF Warden or designee shall have the right to refuse housing for any reason to any person proposed for housing in the SFCADF.
6. **TRANSPORTATION.** Contractor shall be responsible for all transportation costs for its inmates to and from SFCADF. In the event medical treatment is required outside of the SFCADF, the County shall transport persons for such treatment. In such event, Contractor shall pay the costs of the secure transportation as set forth in Paragraph 8, "Medical Care," section C.
7. **INMATE POSSESSIONS.** The County will store and safe keep all inmate personal property which is removed from inmates upon arrival at SFCADF. The County shall not be responsible for items determined to be contraband or not listed during the time of booking. Any contraband found shall subject the inmate to a criminal investigation by the Santa Fe County Sheriff's Office; however, in the event new charges result, the Contractor shall still be required to pay for housing so long as the inmate's sentence from the Contractor has not been completed, or charges remain pending in the Contractor's County.
8. **MEDICAL CARE.**
  - A. **Routine on-Site Care.** The County shall provide routine medical care, routine dental care, and routine mental health care for Contractor's inmates at the SFCADF.
  - B. **Prescription Pharmaceuticals.** The Contractor shall be responsible for and shall reimburse the County for any pharmaceutical costs incurred by Contractor's inmates housed at SFCADF.
  - C. **Off-Site Care.** The Contractor shall be responsible for all costs of medical, dental and mental health care for Contractor's inmates at any off-site medical facility. The County shall provide secure transportation and security to and from any such off-site facility. The County shall bill the Contractor at the rate of \$20.00 per officer, per hour, and \$ .55 per mile, to and from an appointment. The Contractor shall be responsible for the per diem rate plus the hourly rate for

officers providing security during the period of any off-site medical confinement that exceeds 24 hours.

- D. **Prison Rape Elimination Act.** SFCADF will comply with provisions of the Prison Rape Elimination Act of 2003 ("PREA"), codified at 42 U.S.C. Sec. 15601 et seq., and with all applicable PREA standards for preventing, detecting, monitoring and investigating any form of sexual abuse within SFCADF.
9. **TERM.** This Agreement shall become effective when signed by both parties. The initial term of the Agreement is one year. Unless either party provides 60 days written notice to the other party of its intent not to renew this Agreement, this Agreement will automatically renew in one-year increments not to exceed a total of four years.
10. **TERMINATION.** This Agreement may be terminated by either party upon 60 days written notice to the other party. However, a termination shall not be effective until such time as all of the Contractor's inmates have been removed from SFCADF. By such termination, neither party may nullify obligations already incurred for performance or failure to perform prior to the date of termination. If notice of termination is given by either party, the Contractor must pick up its inmates within the 60-day written notice period or be subject to a charge of \$255.00 per day beginning on the 61<sup>st</sup> day. Upon termination of this Agreement, the County is under no obligation to accept the Contractor's inmates.
11. **NO THIRD PARTY BENEFICIARIES.** This Agreement does not create, nor does either party to this Agreement intend to create any right, title, or interest in or for the benefit of any person other than the County or the Contractor, and no person shall claim any right, title, or interest under this Agreement, or seek to enforce this Agreement as a third party beneficiary of this Agreement or otherwise.
12. **INSURANCE.** The County maintains public liability insurance for its operation of the SFCADF. The Contractor shall maintain at all times a policy of public liability insurance (or approved program of self-insurance) for its activities under this Agreement.
13. **SUBCONTRACTING.** The County may subcontract services to be performed under this Agreement with advance notice to the Contractor. If a person housed at the SFCADF is transferred to another facility pursuant to a subcontract, the Contractor shall be notified within 24 hours of the transfer.
14. **RECORDS AND AUDIT.**
- A. **County Information.** The County shall maintain detailed records and shall endeavor to ensure that billing statements are accurate and

correspond to inmate housing and booking records. Such records shall be subject to inspection by the Contractor, the Department of Finance and Administration and the State Auditor.

- B. **Contractor Information.** The Contractor shall provide its complete file on each person incarcerated at the SFCADF under this Agreement including, but not limited to, the incarceration file, the medical file, all court and/or arrest documents necessary to justify the Contractor's inmate incarceration, and copies of each person's criminal history. Gang affiliations and other associations of relevance shall also be provided, if known.
15. **AMENDMENTS.** This Agreement shall not be altered, changed, or amended except by an instrument, in writing, executed and approved by both parties.
16. **MERGER.** This Agreement incorporates all the agreements, covenants, and understandings between the parties hereto concerning the subject matter hereof, and all such agreements, covenants and understandings have been merged into this written Agreement. No prior agreement, covenant or understanding, verbal or otherwise, of the parties or their agents shall be valid or enforceable unless embodied in this Agreement.
17. **APPLICABLE LAW.** This Agreement shall be governed by the laws of the State of New Mexico.
18. **ACCESS BY CONTRACTOR.** The Contractor, with prior approval and consent of the Director of SFCADF, may inspect the conditions under which Contractor's inmates are housed at SFCADF. Access to SFCADF shall be coordinated through the Director of SFCADF, the Warden or their designee.
19. **SEVERABILITY.** Should any part of this Agreement be determined invalid or unenforceable by a court, the remainder of this Agreement shall not be affected and shall remain valid and enforceable to the fullest extent of the law.

**IN WITNESS WHEREOF,** the County and the Contractor have caused this Agreement to be executed, said Agreement to become effective when signed by both parties.

**Contractor:**

S. S. S. S.  
Authorized signatory

Date: \_\_\_\_\_

\_\_\_\_\_  
Printed title of authorized signatory

**Santa Fe County**

\_\_\_\_\_  
Katherine Miller, Santa Fe County Manager

Date: \_\_\_\_\_

Approved as to form:

\_\_\_\_\_  
Gregory S. Shaffer, County Attorney

Date: \_\_\_\_\_

Finance Department

\_\_\_\_\_  
Carole H. Jaramillo, Director

Date: \_\_\_\_\_

CITY OF SANTA FE:

\_\_\_\_\_  
JAVIER M. GONZALES, MAYOR

DATE: \_\_\_\_\_

ATTEST:

\_\_\_\_\_  
YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

 5/25/16  
\_\_\_\_\_  
KELLEY A. BRENNAN, CITY ATTORNEY

APPROVED:

\_\_\_\_\_  
OSCAR RODRIGUEZ, FINANCE DIRECTOR

\_\_\_\_\_  
Business Unit/Line Item:



# City of Santa Fe, New Mexico

2511 Camino Entrada, P.O. Box 909, Santa Fe, N.M. 87504-0909

## MUNICIPAL COURT

*Virginia Vigil, Municipal Judge*

Phone: (505) 955-5070

Fax: (505) 955-5159

## *Memo*

To: Mayor and City Councilors  
City Attorney Kelley A. Brennan  
City Manager Brian Snyder  
Jessica Pfeifer Public Safety Committee

From: Virginia Vigil   
Municipal Court Judge

Date: June 8, 2016

Re: Municipal Court Monthly Report: May 2016

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Enclosed please find the May 2016 monthly report.

We have also included statistics for the last 6 months.

We have included community service information as requested.

| MUNICIPAL COURT MONTHLY STATISTICS REPORT<br>FOR APRIL 2016                                       |  | MAY   | APRIL | MAR   | FEBRUARY | JANUARY | DECEMBER |
|---|--|-------|-------|-------|----------|---------|----------|
| <b>1. NUMBER OF CASES FILED FOR MONTH</b>   |  | TOTAL | TOTAL | TOTAL | TOTAL    | TOTAL   | TOTAL    |
| <b>Traffic Violations</b>   |  | 808   | 1016  | 1286  | 1018     | 706     | 1118     |
| Traffic Citations (court appearance)  |  | 669   | 821   | 1054  | 830      | 599     | 848      |
| Penalty Assessments<br>(court only collects money)  |  | 139   | 195   | 232   | 188      | 107     | 270      |
| * Cell phone violation 12-6-12.18(6)<br>(included in both court appearance & penalty assessments) |  | 18    | 25    | 37    | 36       | 12      | 11       |
| <b>Criminal Cases</b>   |  | 280   | 179   | 192   | 147      | 113     | 144      |
| DUIs  |  | 22    | 17    | 26    | 11       | 6       | 9        |
| Shoplifting   |  | 37    | 46    | 53    | 50       | 38      | 56       |
| Petty Misdemeanors  |  | 130   | 94    | 97    | 70       | 63      | 63       |
| Revoked   |  | 19    | 22    | 16    | 16       | 6       | 16       |
| <b>Code Enforcement</b>   |  | 0     | 0     | 0     | 0        | 0       | 0        |
| <b>Animal Control</b>   |  | 17    | 22    | 24    | 24       | 14      | 15       |
| <b>2. ARRAIGNMENTS</b><br>(many arraignments result in pleas)                                     |  |       |       |       |          |         |          |
| <b>Traffic Arraignments</b>   |  | 660   | 728   | 706   | 642      | 595     | 487      |
| <b>Criminal arraignments</b>  |  | 276   | 259   | 216   | 200      | 164     | 221      |
| DUIs  |  | 13    | 22    | 21    | 10       | 6       | 13       |
| Shoplifting   |  | 72    | 68    | 68    | 64       | 48      | 80       |
| Petty Misdemeanors  |  | 177   | 144   | 108   | 104      | 95      | 108      |
| Revoked   |  | 14    | 24    | 19    | 22       | 15      | 20       |
| <b>Parking</b>  |  | 20    | 20    | 50    | 134      | 148     | 103      |
| <b>Animal</b>   |  | 16    | 13    | 27    | 16       | 7       | 18       |
| <b>Code Enforcement</b>   |  | 1     | 1     | 0     | 0        | 0       | 0        |
| <b>3. TRIALS</b>  |  | 10    | 10    | 14    | 15       | 20      | 12       |
| 1) with attorney(s)   |  | 0     | 1     | 0     | 0        | 5       | 3        |
| 2) with police officers   |  | 10    | 9     | 14    | 1        | 15      | 9        |
| 1) Animal   |  | 0     | 0     | 0     | 14       | 1       | 0        |
| 2) Traffic  |  | 10    | 9     | 14    | 14       | 15      | 9        |
| 3) Misdemeanor/shoplifting  |  | 0     | 0     | 0     | 0        | 0       | 0        |
| 4) Parking  |  | 0     | 0     | 0     | 0        | 1       | 0        |
| 5) DUI  |  | 0     | 1     | 0     | 0        | 3       | 3        |
| 6) Revoked  |  | 0     | 0     | 0     | 1        | 0       | 0        |
| <b>4. BENCH WARRANTS ISSUED</b>   |  | 224   | 178   | 175   | 159      | 115     | 244      |
| <b>5. HOMELESS COURT</b>  |  | 25    | 20    | 16    | 22       | 21      | 19       |
| <b>6. COMMUNITY SERVICE – TOTAL</b>   |  | 734   | 906   | 955   | 914      | 574     | 716      |
| 1) Community service hours – penalties  |  | 414   | 535   | 527   | 299      | 293     | 294      |
| 2) Community service hours – in lieu of fines   |  | 320   | 371   | 428   | 615      | 281     | 422      |

**MUNICIPAL COURT FINES AND FEES DISTRIBUTION REPORT  
May 2016**

|   |               |                     |
|---|---------------|---------------------|
| Animal Control  | 11001.451200  | \$300.00            |
| Court Fines   | 11001.450200  | \$25,898.00         |
| Parking   | 51150.450610  | \$1,979.00          |
| Traffic Violations  | 11001.450900  | \$84.00             |
|   | <b>TOTAL</b>  |                     |
|   | <b>FINES:</b> | <b>\$28,261.00</b>  |
| Automation Fee (AOC)  | 21202.432100  | \$ 2,894.00         |
| Bench Warrants (City)   | 21224.432150  | \$ 781.00           |
| Calming Fees (City)   | 31775.450850  | \$ 6,958.50         |
| Copies/Misc. (City)   | 11001.471400  | \$ 38.50            |
| Corrections Fees (City) - PD  | 21201.432300  | \$ 9,497.30         |
| Corrections Fees (City) - Muni. Court   | 21225.432300  | \$ 4,748.70         |
|   |               | \$ 4,840.00         |
| Court Admin. Fee (City)   | 21225.432310  | \$ 4,840.00         |
| DWI Lab Fees (AOC)  | 21202.432200  | \$ 853.00           |
| Muni. Court DWI<br>(Screening & Tracking Fee) (Old line<br>item - 21228.432000) | 11001.432000  | \$ 2,135.00         |
| Home Detention (City) (Old line item<br>21225.43213)                            | 21201.432130  | \$ 150.00           |
| In House Automation (City)  | 21130.432100  | \$ 969.00           |
| Judicial Education Fees (JEC)   | 21202.431800  | \$ 1,453.00         |
| Police Safety Fees (City)   | 21224.432120  | \$ 2,402.00         |
| Prevention Fees (AOC)   | 21202.450400  | \$ 713.00           |
| Substance Abuse Fee (AOC)   | 21202.432350  |                     |
|   |               |                     |
|   | <b>TOTAL</b>  |                     |
|   | <b>FEES:</b>  | <b>\$ 38,433.00</b> |

| City        | AOC         | JEC         |
|-------------|-------------|-------------|
| \$300.00    |             |             |
| \$25,898.00 |             |             |
| \$1,979.00  |             |             |
| \$84.00     |             |             |
|             |             |             |
|             | \$ 2,894.00 |             |
| \$ 781.00   |             |             |
| \$ 6,958.50 |             |             |
| \$ 38.50    |             |             |
| \$ 9,497.30 |             |             |
|             |             |             |
| \$ 4,748.70 |             |             |
| \$ 4,840.00 |             |             |
| \$ 853.00   | \$ 853.00   |             |
|             |             |             |
| \$ 2,135.00 |             | \$ -        |
| \$ 150.00   |             |             |
| \$ 969.00   |             |             |
| \$ 1,453.00 |             | \$ 1,453.00 |
| \$ 2,402.00 |             |             |
| \$ 713.00   | \$ 713.00   |             |
| \$ -        | \$ -        |             |
|             |             |             |
| \$63,800.00 | \$4,460.00  | \$1,453.00  |

\$69,713.00

**TOTAL FINES AND FEES: \$66,694.00**  
**City: Money remains with the City of Santa Fe: \$63,800.00**  
**AOC: Money is submitted to the State of NM, Admin. Office of the Courts: \$4,460.00**  
**JEC: Money is submitted to the NM Judicial Education Center: \$1,453.00**

| MUNICIPAL COURT MONTHLY STATISTICS REPORT   |  | APRIL |  | MAR   |  | FEBRUARY |  | JANUARY |  | DECEMBER |  | NOVEMBER |  |
|---|--|-------|--|-------|--|----------|--|---------|--|----------|--|----------|--|
| FOR APRIL 2016  |  |       |  |       |  |          |  |         |  |          |  |          |  |
| I. NUMBER OF CASES FILED FOR MONTH  |  | TOTAL |  | TOTAL |  | TOTAL    |  | TOTAL   |  | TOTAL    |  | TOTAL    |  |
| <b>Traffic Violations</b>   |  | 1016  |  | 1286  |  | 1018     |  | 706     |  | 1118     |  | 527      |  |
| Traffic Citations (court appearance)  |  | 821   |  | 1054  |  | 830      |  | 599     |  | 848      |  | 443      |  |
| Penalty Assessments<br>(court only collects money)  |  | 195   |  | 232   |  | 188      |  | 107     |  | 270      |  | 84       |  |
| * Cell phone violation 12-6-12.18(6)<br>(included in both court appearance & penalty assessments) |  | 25    |  | 37    |  | 36       |  | 12      |  | 11       |  | 12       |  |
| <b>Criminal Cases</b>   |  | 179   |  | 192   |  | 147      |  | 113     |  | 144      |  | 138      |  |
| DUIs  |  | 17    |  | 26    |  | 11       |  | 6       |  | 9        |  | 14       |  |
| Shoplifting   |  | 46    |  | 53    |  | 50       |  | 38      |  | 56       |  | 39       |  |
| Petty Misdemeanors  |  | 94    |  | 97    |  | 70       |  | 63      |  | 63       |  | 76       |  |
| Revoked   |  | 22    |  | 16    |  | 16       |  | 0       |  | 6        |  | 16       |  |
| <b>Code Enforcement</b>   |  | 22    |  | 0     |  | 3        |  | 24      |  | 0        |  | 0        |  |
| <b>Animal Control</b>   |  |       |  | 24    |  |          |  | 14      |  | 15       |  | 19       |  |
| <b>2. ARRAIGNMENTS</b><br>(many arraignments result in pleas)                                     |  |       |  |       |  |          |  |         |  |          |  |          |  |
| <b>Traffic Arraignments</b>   |  | 728   |  | 706   |  | 642      |  | 595     |  | 487      |  | 479      |  |
| <b>Criminal arraignments</b>  |  | 259   |  | 216   |  | 200      |  | 164     |  | 221      |  | 173      |  |
| DUIs  |  | 22    |  | 21    |  | 10       |  | 6       |  | 13       |  | 9        |  |
| Shoplifting   |  | 68    |  | 68    |  | 64       |  | 48      |  | 80       |  | 49       |  |
| Petty Misdemeanors  |  | 144   |  | 108   |  | 104      |  | 95      |  | 108      |  | 105      |  |
| Revoked   |  | 24    |  | 19    |  | 22       |  | 15      |  | 20       |  | 10       |  |
| <b>Parking</b>  |  | 20    |  | 50    |  | 134      |  | 148     |  | 103      |  | 115      |  |
| <b>Animal</b>   |  | 13    |  | 27    |  | 16       |  | 7       |  | 18       |  | 12       |  |
| <b>Code Enforcement</b>   |  | 1     |  | 0     |  | 0        |  | 0       |  | 0        |  | 0        |  |
| <b>3. TRIALS</b>  |  | 10    |  | 14    |  | 15       |  | 20      |  | 12       |  | 6        |  |
| 1) with attorney(s)   |  | 1     |  | 0     |  | 0        |  | 5       |  | 3        |  | 3        |  |
| 2) with police officers   |  | 9     |  | 14    |  | 14       |  | 15      |  | 9        |  | 3        |  |
| 1) Animal   |  | 0     |  | 0     |  | 0        |  | 1       |  | 0        |  | 1        |  |
| 2) Traffic  |  | 9     |  | 14    |  | 14       |  | 15      |  | 9        |  | 3        |  |
| 3) Misdemeanor/shoplifting  |  | 0     |  | 0     |  | 0        |  | 0       |  | 0        |  | 0        |  |
| 4) Parking  |  | 0     |  | 0     |  | 0        |  | 1       |  | 0        |  | 0        |  |
| 5) DUI  |  | 1     |  | 0     |  | 0        |  | 3       |  | 3        |  | 2        |  |
| 6) Revoked  |  | 0     |  | 0     |  | 1        |  | 0       |  | 0        |  | 0        |  |
| <b>4. BENCH WARRANTS ISSUED</b>   |  | 178   |  | 175   |  | 159      |  | 115     |  | 244      |  | 162      |  |
| <b>5. HOMELESS COURT</b>  |  | 20    |  | 16    |  | 22       |  | 21      |  | 19       |  | 28       |  |
| <b>6. COMMUNITY SERVICE – TOTAL</b>   |  | 906   |  | 955   |  | 914      |  | 574     |  | 716      |  | 861      |  |
| 1) Community service hours – penalties  |  | 535   |  | 527   |  | 299      |  | 293     |  | 294      |  | 496      |  |
| 2) Community service hours – in lieu of fines   |  | 371   |  | 428   |  | 615      |  | 281     |  | 422      |  | 365      |  |

**MUNICIPAL COURT FINES AND FEES DISTRIBUTION REPORT  
April 2016**

|                    |                     |                    |
|--------------------|---------------------|--------------------|
| Animal Control     | 11001.451200        | \$680.00           |
| Court Fines        | 11001.450200        | \$30,870.00        |
| Parking            | 51150.450610        | \$2,603.00         |
| Traffic Violations | 11001.450900        | \$132.00           |
|                    | <b>TOTAL FINES:</b> | <b>\$34,285.00</b> |

|   |                    |                     |
|---|--------------------|---------------------|
| Automation Fee (AOC)  | 21202.432100       | \$ 3,272.00         |
| Bench Warrants (City)   | 21224.432150       | \$ 1,291.00         |
| Calming Fees (City)   | 31775.450850       | \$ 8,212.00         |
| Copies/Misc. (City)   | 11001.471400       | \$ 23.50            |
| Corrections Fees (City) - PD  | 21201.432300       | \$ 10,656.61        |
| Corrections Fees (City) - Muni. Court                                     | 21225.432300       | \$ 5,328.39         |
| Court Admin. Fee (City)   | 21225.432310       | \$ 5,427.00         |
| DWI Lab Fees (AOC)  | 21202.432200       | \$ 430.00           |
| Muni. Court DWI (Screening & Tracking Fee) (Old line item - 21228.432000) | 11001.432000       | \$ 1,458.00         |
| Home Detention (City) (Old line item 21225.43213)                         | 21201.432130       | \$ 930.00           |
| In House Automation (City)  | 21130.432100       | \$ 1,091.00         |
| Judicial Education Fees (JEC)   | 21202.431800       | \$ 1,626.50         |
| Police Safety Fees (City)   | 21224.432120       | \$ 2,712.00         |
| Prevention Fees (AOC)   | 21202.450400       | \$ 641.00           |
| Substance Abuse Fee (AOC)   | 21202.432350       |                     |
|   | <b>TOTAL FEES:</b> | <b>\$ 43,099.00</b> |

| City        | AOC        | JEC        |
|-------------|------------|------------|
| \$680.00    |            |            |
| \$30,870.00 |            |            |
| \$2,603.00  |            |            |
| \$132.00    |            |            |
|             |            |            |
|             | \$3,272.00 |            |
| \$ 1,291.00 |            |            |
| \$ 8,212.00 |            |            |
| \$ 23.50    |            |            |
| \$10,656.61 |            |            |
| \$ 5,328.39 |            |            |
| \$ 5,427.00 |            |            |
| \$ 430.00   | \$ 430.00  |            |
| \$ 1,458.00 |            | \$ -       |
| \$ 930.00   |            |            |
| \$ 1,091.00 |            |            |
| \$ 1,626.50 |            | \$1,626.50 |
| \$ 2,712.00 |            |            |
| \$ 641.00   | \$ 641.00  |            |
| \$ -        | \$ -       |            |
| \$74,112.00 | \$4,343.00 | \$1,626.50 |

\$80,081.50

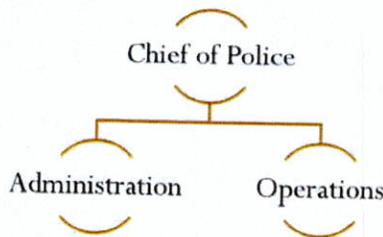
**TOTAL FINES AND FEES:** \$77,384.00  
**City: Money remains with the City of Santa Fe:** \$74,112.00  
**AOC: Money is submitted to the State of NM, Admin. Office of the Courts:** \$4,343.00  
**JEC: Money is submitted to the NM Judicial Education Center:** \$1,626.50

**VIII. DEPARTMENT EXPENDITURES**

| <u>DEPARTMENT</u>         | Proposed FY 16/17 Operating Budget |                |
|---------------------------|------------------------------------|----------------|
|                           | FULL TIME EQUIVALENTS              | # OF POSITIONS |
| Civic Ctr/Visitors Bureau | 38.0                               | 38             |
| Community Services        | 134.0                              | 237            |
| Finance                   | 57.8                               | 58             |
| Fire Department           | 165.0                              | 165            |
| General Government        | 68.5                               | 70             |
| Human Resources           | 13.5                               | 14             |
| Info Tech & Telecom       | 32.0                               | 32             |
| Land Use                  | 48.0                               | 48             |
| Parks and Recreation      | 150.5                              | 190            |
| Police Department         | 230.0                              | 230            |
| Public Utilities          | 246.0                              | 256            |
| Public Works              | 98.5                               | 99             |
| Transportation            | 178.0                              | 186            |
| <b>Grand Total</b>        | <b>1460</b>                        | <b>1647</b>    |

**1. Public Safety**

**a. Police:**



**Overview**

In partnership with the community, it is the mission of the Santa Fe Police Department to reduce crime and the fear of crime, identify and solve problems, and efficiently manage the public resources entrusted to us. The Police Department is functionally organized into two divisions: Administration & Operations. The Administration Division is comprised of the following sections/units: Budget & Accounting, Professional Standards/IA, Training, Recruiting, Police Community Relations, Records, Fleet, Evidence and Property, and the DWI Forfeiture Program. The Operations Division consists of the department's Patrol force, Investigations, Support Operations and Special Operations sections.

**Major Changes**

One significant change proposed in the Police Department's budget for FY 16/17 is the reduction and/or consolidation of business units used by the Department. Specifically, all personnel costs will be moved to the

General Fund from the GRT and Property Tax Revenue business units. This budget re-organization was completed with the knowledge and approval of the City Manager and Finance Director and will facilitate the budget management and review processes. Another change is the elimination and/or reclassification of several positions that will result in a financial savings. A position in the DWI Forfeiture Program has been eliminated and a Police Officer position has been reclassified to an Evidence Technician position. Also contained in this budget is the purchase of 4 more Ford Fusion vehicles that will bring the total number in the fleet to 18. Finally, barring any unforeseen major emergencies or incidents, the SFPD overtime budget will be reduced by \$112,000 in FY 16/17.

### **Work Plan**

This year the department focused on structural reorganization and personnel reallocation in order to accomplish our mission despite being short staffed. For example, the Crimes Against Children Unit was increased by two detectives. An in-house Narcotics unit was established by transferring personnel previously assigned to the municipal airport, the D.E.A. and Region III Task Force. In addition, the work schedule of our patrol personnel was adjusted to more accurately coincide with the times of calls for service, thereby putting more officers on the street when call volume is highest. As a result of the recent annexation, the Department's "service footprint" has been increased by approximately 6 square miles and 13,000 new residents. Due to this significant increase, our goal for next year is to maintain both violent and property crimes at the 2015 level. Other goals are to maintain response times to calls for service at current levels; establish a task force partnership with the local FBI office; increase the number of detectives assigned to Criminal Investigations; decrease disorderly calls for service in the downtown area by 10%; and increase recruiting efforts to bring the total number of police officer vacancies below 10.



# OPERATING BUDGET | FISCAL YEAR ENDING 2017

## CITY OF SANTA FE POLICE DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2016/17 PROPOSED BUDGET

| SUMMARY BY DIVISION            | ACTUAL                  | 2015/16           | 2015/16           | 2015/16                | DEPARTMENT         | FINANCE CMTE.       |
|--------------------------------|-------------------------|-------------------|-------------------|------------------------|--------------------|---------------------|
|                                | EXPENDITURES<br>2014/15 | CURRENT<br>BUDGET | CURRENT<br>ACTUAL | CURRENT<br>ENCUMBRANCE | REQUEST<br>2016/17 | APPROVED<br>2016/17 |
| Police Administration          | 10,145,595              | 10,701,363        | 8,706,381         | 544,786                | 7,726,087          | 7,902,476           |
| Criminal Investigations        | 3,493,799               | 3,384,047         | 3,044,677         | 28,150                 | 3,233,876          | 3,269,005           |
| Patrol Division                | 13,940,647              | 14,932,248        | 12,070,850        | 79,621                 | 13,499,044         | 13,596,187          |
| <b>TOTAL POLICE DEPARTMENT</b> | <b>27,580,041</b>       | <b>29,017,658</b> | <b>23,821,908</b> | <b>652,557</b>         | <b>24,459,007</b>  | <b>24,767,668</b>   |

| SUMMARY BY CATEGORY            | ACTUAL                  | 2015/16           | 2015/16           | 2015/16                | DEPARTMENT         | FINANCE CMTE.       |
|--------------------------------|-------------------------|-------------------|-------------------|------------------------|--------------------|---------------------|
|                                | EXPENDITURES<br>2014/15 | CURRENT<br>BUDGET | CURRENT<br>ACTUAL | CURRENT<br>ENCUMBRANCE | REQUEST<br>2016/17 | APPROVED<br>2016/17 |
| Salaries, Wages & Benefits     | 19,660,818              | 19,885,561        | 16,510,916        | -                      | 17,687,172         | 17,868,884          |
| Contractuals & Utilities       | 1,524,821               | 1,752,011         | 1,336,143         | 242,135                | 1,907,410          | 1,907,410           |
| Repairs & Maintenance          | 95,509                  | 173,700           | 68,843            | 32,120                 | 188,300            | 188,300             |
| Supplies                       | 1,027,021               | 1,372,212         | 882,946           | 91,676                 | 1,290,554          | 1,290,554           |
| Insurance                      | 1,256,168               | 1,378,779         | 1,264,128         | -                      | 1,170,483          | 1,170,483           |
| Other Operating Costs          | 833,416                 | 1,147,071         | 912,059           | 147,258                | 1,282,201          | 1,282,201           |
| Capital Purchases              | 774,650                 | 1,412,366         | 1,202,190         | 139,368                | 891,000            | 891,000             |
| Transfers to Other Funds       | 2,407,637               | 1,895,958         | 1,644,682         | -                      | 41,887             | 168,836             |
| <b>TOTAL POLICE DEPARTMENT</b> | <b>27,580,041</b>       | <b>29,017,658</b> | <b>23,821,908</b> | <b>652,557</b>         | <b>24,459,007</b>  | <b>24,767,668</b>   |

| SUMMARY BY FUND                    | ACTUAL                  | 2015/16           | 2015/16           | 2015/16                | DEPARTMENT         | FINANCE CMTE.       |
|------------------------------------|-------------------------|-------------------|-------------------|------------------------|--------------------|---------------------|
|                                    | EXPENDITURES<br>2014/15 | CURRENT<br>BUDGET | CURRENT<br>ACTUAL | CURRENT<br>ENCUMBRANCE | REQUEST<br>2016/17 | APPROVED<br>2016/17 |
| General Fund                       | 21,772,761              | 21,746,444        | 18,100,121        | 167,030                | 20,669,804         | 20,851,516          |
| Corrections Fee Fund               | 215,510                 | 150,000           | 150,000           | -                      | 150,000            | 150,000             |
| Federal Forfeiture Sharing         | 28,234                  | -                 | 357               | -                      | -                  | -                   |
| DWI School                         | 70,106                  | 94,600            | 51,309            | 33,953                 | 68,000             | 68,000              |
| Municipal GRT-Police               | 2,099,558               | 2,349,354         | 1,856,382         | 7,624                  | 1,985,716          | 1,985,716           |
| Law Enforcement Protection Grant   | 132,474                 | 138,100           | 103,273           | 29,075                 | 126,600            | 126,600             |
| Edward Byrne Justice Asst. Grants  | -                       | 76,091            | 42,245            | 20,099                 | -                  | -                   |
| Public Safety Special Revenue      | 280,453                 | 987,749           | 798,358           | 72,897                 | 841,263            | 841,263             |
| DWI Forfeiture Program             | 430,344                 | 747,539           | 437,122           | 88,968                 | 523,822            | 523,822             |
| Police Grants                      | -                       | 100,000           | 93,100            | 4,025                  | -                  | -                   |
| Animal Control Spay/Neuter Program | -                       | -                 | -                 | -                      | 21,000             | 21,000              |
| Animal Control Training/Education  | 38,656                  | 113,500           | 87,443            | 3,185                  | 72,000             | 72,000              |
| Police Property Tax/Safety Fund    | 2,366,954               | 2,514,281         | 2,101,494         | 225,348                | -                  | -                   |
| Police Impact Fees                 | -                       | -                 | -                 | -                      | -                  | 126,949             |
| Camera Nuisance Abatement          | 144,991                 | -                 | 702               | 354                    | -                  | -                   |
| Railyard Security Fund             | -                       | -                 | -                 | -                      | 802                | 802                 |
| <b>TOTAL POLICE DEPARTMENT</b>     | <b>27,580,041</b>       | <b>29,017,658</b> | <b>23,821,908</b> | <b>652,557</b>         | <b>24,459,007</b>  | <b>24,767,668</b>   |

Table 26 - Police Department Expenditure Summary



# POLICE DEPARTMENT

