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**Goal: PUBLIC SAFETY*****Desired Community Condition(s)***

**Residents are safe from crimes against persons and property.**

**Residents feel safe in their neighborhoods, schools, and the community.**

**Drivers, cyclists, and pedestrians operate knowledgeably, safely, and courteously, so that travel on city streets is safe.**

**Residents, including youth, and public safety agencies work together to prevent crime and respond to life safety issues in order to create a safe community.**

**Program Strategy: NEIGHBORHOOD POLICING**

51501

Provision of effective and efficient patrol and field services.

**Department: POLICE*****Service Activities***

Cadet Classes

Neighborhood Policing Grants

Traffic

NE Area Command

North Valley Area Command

Westside Area Command

SE Area Command

Foothills Area Command

Operations Review

Safe City Strike Force

Tactical Services

Open Space Law Enforcement

***Strategy Purpose and Description***

The purpose is to provide effective and efficient neighborhood patrol services.

This includes efficient response to routine calls for service and effective enforcement of criminal and traffic laws. Also included is the identification of recurring problems that effect the quality of life in the community and are the root problems of crime and other disorders. Accurate, timely data must be available to officers and the community to enable them in identifying crime trends and ongoing problems.

***Changes and Key Initiatives***

In an effort to address public safety issues and fear of crime and budgetary constraints, a number of initiatives will be introduced or continue within the FSB. These initiatives are delineated as follows:

Public Safety: 1) Through the use of APD's Problem Solving Sessions, identify reoccurring problems within the city that impact quality of life and drain public safety resources. Sessions will be held once a month and FSB will address at least one problem solving project per month.

2) Partner with other city agencies, other law enforcement agencies and the community to address problem locations and properties (drug houses, transient issues, gang hangouts, meth houses, graffiti locations, high calls for service locations, etc). This will be accomplished by deploying area command Impact Teams, CNAU, SCSF and other resources to improve the livability of Albuquerque neighborhoods. 3) Through the use of aggressive and strategic traffic enforcement by area command officers and Metro Division officers, as well as the Red Light Camera program, FSB will positively impact road safety by traffic accidents citywide.

Overtime: 1) To require area commanders and FSB supervisors to carefully manage calls for service, primarily at shift change to reduce the number officers that must be held over on overtime to respond to calls for service.

2) To manage call out and investigative overtime, area commanders, shift commanders and supervisors will be required to scrutinize all call out requests to ensure that on call investigators and specialized units only respond when completely necessary.

**Input Measure (\$000's)**

|      |     |                                     |        |
|------|-----|-------------------------------------|--------|
| 2001 | 110 | 110 GENERAL FUND                    | 44,088 |
| 2001 | 265 | 265 OPERATING GRANTS FUND           | 576    |
| 2002 | 110 | 110 GENERAL FUND                    | 44,088 |
| 2002 | 265 | 265 OPERATING GRANTS FUND           | 546    |
| 2003 | 110 | 110 GENERAL FUND                    | 46,572 |
| 2003 | 265 | 265 OPERATING GRANTS FUND           | 576    |
| 2004 | 110 | 110 GENERAL FUND                    | 51,195 |
| 2004 | 265 | 265 OPERATING GRANTS FUND           | 2,645  |
| 2004 | 280 | 280 LAW ENFORCEMENT PROTECTION FUND | 550    |
| 2005 | 110 | 110 GENERAL FUND                    | 58,609 |
| 2005 | 265 | 265 OPERATING GRANTS FUND           | 3,016  |
| 2005 | 280 | 280 LAW ENFORCEMENT PROTECTION FUND | 616    |
| 2006 | 110 | 110 GENERAL FUND                    | 65,596 |
| 2006 | 265 | 265 OPERATING GRANTS FUND           | 1,494  |
| 2006 | 280 | 280 LAW ENFORCEMENT PROTECTION FUND | 762    |

| <b>Strategy Outcome</b>                          | <b>Measure</b>   | <b>Year</b> | <b>Project</b> | <b>Mid Year</b> | <b>Actual</b> | <b>Notes</b>   |
|--|--|-------------|----------------|-----------------|---------------|--|
| <b>Safety will be increased in neighborhoods</b> | <i>% of residents stating that crime has either stayed the same or decreased in their neighborhood</i> | 2001        |                |                 | 72%           | 2001 citizen perceptions survey: increased 23%, stayed the same 60%, decreased 12% |
|  |  | 2002        | NA             |                 | NA            | survey performed every other year  |
|  |  | 2003        | NA             |                 | 76%           | 2003 citizen perceptions survey: increased 21%, stayed the same 67%, decrease 9%   |
|  |  | 2004        | NA             |                 | NA            | survey performed every other year  |

| <b>Strategy Outcome</b>                          | <b>Measure</b>   | <b>Year</b> | <b>Project</b> | <b>Mid Year</b> | <b>Actual</b> | <b>Notes</b>  |
|--|--|-------------|----------------|-----------------|---------------|---|
| <b>Safety will be increased in neighborhoods</b> | <i>% of residents stating that they feel safe in their neighborhood at night</i> | 2001        |                |                 | 72%           | 2001 citizen perceptions survey: very safe 32%, somewhat safe 40%, somewhat unsafe 16%, very unsafe 10% |

|      |    |     |  |
|------|----|-----|--|
| 2002 | NA | NA  | survey performed every other year  |
| 2003 | NA | 78% | 2003 citizen perceptions survey: very safe 38%, somewhat safe 40%, somewhat unsafe 12%, very unsafe 8% |
| 2004 | NA | NA  | survey performed every other year  |

| <b>Strategy Outcome</b>                          | <b>Measure</b>   | <b>Year</b> | <b>Project</b> | <b>Mid Year</b> | <b>Actual</b> | <b>Notes</b>  |
|--|--|-------------|----------------|-----------------|---------------|---|
| <b>Safety will be increased in neighborhoods</b> | <i>% of residents stating that they feel safe in their neighborhood during the day</i> | 2001        |                |                 | 97%           | 2001 citizen perceptions survey: very safe 76%, somewhat safe 21%, somewhat unsafe 2%, very unsafe 1% |
|  |  | 2002        | NA             |                 | NA            | survey performed every other year   |
|  |  | 2003        | NA             |                 | 97%           | 2003 citizen perceptions survey: very safe 74%, somewhat safe 23%, somewhat unsafe 3%, very unsafe 1% |
|  |  | 2004        | NA             |                 | NA            | survey performed every other year   |

| <b>Strategy Outcome</b>               | <b>Measure</b>                                       | <b>Year</b> | <b>Project</b> | <b>Mid Year</b> | <b>Actual</b> | <b>Notes</b> |
|---------------------------------------|--|-------------|----------------|-----------------|---------------|--------------|
| <b>Travel on city streets is safe</b> | <i># of fatal traffic accidents per 100,000 pop.</i> | 2001        | tbd            |                 | 11.5          |              |
|                                       |  | 2002        | 11.0           |                 | 7.7           |              |
|                                       | 2003   | 7.5         |                | 8.4             |               |              |
|                                       | 2004   | 8.5         |                | 10.9            |               |              |
|                                       | <i># of fatal traffic accidents per 100,000 pop.</i> |             |                |                 |               |              |

| <b>Strategy Outcome</b>              | <b>Measure</b>        | <b>Year</b> | <b>Project</b> | <b>Mid Year</b> | <b>Actual</b> | <b>Notes</b>                                      |
|--------------------------------------|-----------------------|-------------|----------------|-----------------|---------------|---|
| <b>Residents are safe from crime</b> | <i>UCR Crime Rate</i> | 2001        | see notes      |                 |               | <i>Violent rate: 1166<br/>Property rate: 7600</i> |
|                                      |                       | 2002        | see notes      |                 |               | <i>Violent rate: 1069<br/>Property rate: 6748</i> |
|                                      |                       | 2003        | see notes      |                 |               | <i>Violent rate: 947<br/>Property rate: 6249</i>  |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity: Cadet Classes** 5142000

**Service Activity Purpose and Description**

The purpose is to provide for recruitment and training of sworn personnel.

**Changes and Key Initiatives**

Conduct Basic Academy Training for the 92nd and 93rd Cadet Classes. The Academy will schedule a lateral/rehire class every other month in FY06. The Departments goal is to have 1100 officers by June 30, 2006.

**Input Measure (\$000's)**

|      |     |                  |       |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 1,695 |
| 2003 | 110 | 110 GENERAL FUND | 1,410 |
| 2004 | 110 | 110 GENERAL FUND | 2,436 |
| 2005 | 110 | 110 GENERAL FUND | 1,404 |
| 2006 | 110 | 110 GENERAL FUND | 667   |

**Strategic Accomplishments**

None

| <b>Output Measures</b>     | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|----------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of Cadet class graduates | 2001        |                  |                 | 55            |              |
|                            | 2002        | 60               |                 |               |              |
| # of Cadet class graduates |             |                  |                 |               |              |
| # of Cadet class graduates | 2003        | 95               | 48              | 52            |              |
|                            | 2004        | 90               | 45              | 75            |              |
|                            | 2005        | 80               | 16              | 44            |              |
|                            | 2006        | 80               |                 |               |              |

| <b>Output Measures</b>       | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of Cadet classes conducted | 2001        |                  |                 | 2             |              |
|                              | 2002        | 2                |                 |               |              |
| # of Cadet classes conducted |             |                  |                 |               |              |
| # of Cadet classes conducted | 2003        | 2                | 1               | 2             |              |
|                              | 2004        | 2                | 1               | 2             |              |
|                              | 2005        | 2                | 1               | 2             |              |
|                              | 2006        | 2                |                 |               |              |

| <b>Output Measures</b>          | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of reserve officers graduated | 2004        | 9                | 5               | 14            |              |
|                                 | 2005        | 0                | 0               | 5             |              |

2006 10

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| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---------------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of lateral transfer officers        | 2004        | 15               | 7               | 3             |              |
|                                       | 2005        | 18               | 15              | 18            |              |
| # of lateral/rehire transfer officers | 2006        | 24               |                 |               |              |

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| <b>Quality Measures</b>            | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------------------|-------------|------------------|-----------------|---------------|--------------|
| Average cadet class attrition rate | 2001        |                  |                 | 25%           |              |
|                                    | 2002        | 25%              |                 |               |              |
| Average cadet class attrition rate | 2003        | 25%              |                 |               |              |
|                                    | 2004        | 20%              | 0               | 18%           |              |
| Average cadet class attrition rate | 2005        | 15%              | 30%             | 30%           |              |
|                                    | 2006        | 30%              |                 |               |              |

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**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Neighborhood Policing Grants 5142100

***Service Activity Purpose and Description***

Neighborhood Policing Grants

***Changes and Key Initiatives***

***Input Measure (\$000's)***

|      |     |   |       |
|------|-----|---|-------|
| 2004 | 265 | 265 OPERATING<br>GRANTS FUND              | 2,645 |
| 2004 | 280 | 280 LAW<br>ENFORCEMENT<br>PROTECTION FUND | 550   |
| 2005 | 265 | 265 OPERATING<br>GRANTS FUND              | 3,016 |
| 2005 | 280 | 280 LAW<br>ENFORCEMENT<br>PROTECTION FUND | 616   |
| 2006 | 265 | 265 OPERATING<br>GRANTS FUND              | 1,494 |
| 2006 | 280 | 280 LAW<br>ENFORCEMENT<br>PROTECTION FUND | 762   |

***Strategic Accomplishments***

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Traffic 5170000

**Service Activity Purpose and Description**

The Traffic Section is comprised of the Traffic Unit, DWI Unit, and Traffic Safety Units. The purpose of these units is to provide specialized traffic enforcement, traffic analysis, and traffic safety education to Field Services Operations and the general public.

**Changes and Key Initiatives**

Using the Traffic Sections Traffic Analysis function to provide accurate, timely crash data to each area command on a monthly basis; or as requested.

The Traffic Section will aggressively enforce traffic laws throughout the city in support of requests from the five area commands.

The Traffic Section will provide escorts as needed in support of dignitary protection; funerals for authorized decedents, and functions approved by the Chief of Police.

The DWI Unit of the Traffic Section will continue to aggressively enforce DWI laws and expects to be expanded in staffing by 25% by mid FY'05.

The Traffic Section expects to increase traffic enforcement output with the advent of electronic ticketing and automated enforcement (red light cameras).

The Traffic Section / Horse Mounted Unit in support of the Emergency Response Team, the Cultural Service Department and all five area commands will deploy on a regular basis with an increase in staffing of 25%. This will necessitate the purchase of additional equipment and vehicles for the Unit.

**Input Measure (\$000's)**

|      |     |                           |       |
|------|-----|---------------------------|-------|
| 2002 | 110 | 110 GENERAL FUND          | 4,123 |
| 2002 | 265 | 265 OPERATING GRANTS FUND | 546   |
| 2003 | 110 | 110 GENERAL FUND          | 4,081 |
| 2003 | 265 | 265 OPERATING GRANTS FUND | 576   |
| 2004 | 110 | 110 GENERAL FUND          | 3,635 |
| 2005 | 110 | 110 GENERAL FUND          | 4,313 |
| 2006 | 110 | 110 GENERAL FUND          | 4,511 |

**Strategic Accomplishments**

None

| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---------------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of DWI saturation patrols conducted | 2001        | 90               |                 | 112           |              |
|                                       | 2002        | 92               |                 |               |              |
| # of DWI saturation patrols conducted | 2003        | 40               |                 |               |              |
|                                       | 2004        | 120              |                 | 235           |              |
|                                       | 2005        | 120              | 64              | 208           |              |
|                                       | 2006        | 235              |                 |               |              |

| <b>Output Measures</b>      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-----------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of accidents investigated | 2003        | 3,500            |                 |               |              |
| # of crashes investigated   | 2004        | 4,200            |                 | 23,776        |              |

|      |        |        |        |
|------|--------|--------|--------|
| 2005 | 4,200  | 13,819 | 25,472 |
| 2006 | 27,912 |        |        |

| <b>Quality Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                        |
|-------------------------|-------------|------------------|-----------------|---------------|-------------------------------------|
| # of traffic accidents  | 2001        | na               |                 | 25758         | 1999-20586,2000-23670               |
|                         | 2002        | na               |                 |               |                                     |
|                         | 2003        | na               |                 |               |                                     |
|                         | 2004        | na               |                 | .0001         | per 100,000 fatal traffic accidents |

| <b>Quality Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>     |
|-------------------------|-------------|------------------|-----------------|---------------|------------------|
| # of fatal accidents    | 2001        | na               |                 | 52            | 1999-41, 2000-42 |
|                         | 2002        | na               |                 | 35            |                  |
|                         | 2003        | na               |                 |               |                  |
|                         | 2004        | na               |                 | 49            |                  |

| <b>Quality Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>       |
|-------------------------|-------------|------------------|-----------------|---------------|--------------------|
| # of DWI accidents      | 2001        | na               |                 | 577           | 1999-447, 2000-624 |
|                         | 2002        | na               |                 | 5890          |                    |
|                         | 2003        | na               |                 |               |                    |
|                         | 2004        | na               |                 | 755           |                    |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** NE Area Command **5171000**

**Service Activity Purpose and Description**

The Northeast Area Command's primary responsibility is to provide basic police services to the area east of I-25 and north of I-40. These basic services consist of answering a wide range of calls for service as well as implementing measures that curtail criminal activity. Northeast command personnel must initiate, and in many cases, complete investigations on felony crimes. Police personnel must interface with community interests including, but not limited to, schools, businesses, neighborhood associations, and other government agencies to implement proactive problem solving projects which reduce crime and improve citizen quality of life.

**Changes and Key Initiatives**

During FY06, the Northeast Area Command will continue work to reduce actual crime, fear of crime, calls for service and traffic accidents by:

- 1) Through APD's Problem Solving Sessions, identify problem areas or locations and work with other sworn elements of APD, the Community Policing Program Manager, other city agencies, other law enforcement agencies, and the community this will occur monthly.
- 2) To address quality of life issues in area command neighborhoods, increase enforcement in the Quality of Life categories as delineated on the FSB monthlies by 2% over FY 05 totals.
- 3) To address actual crime and fear of crime, increase crime prevention activities by 2% over FY05 totals.

**Input Measure (\$000's)**

|      |     |                  |        |
|------|-----|------------------|--------|
| 2002 | 110 | 110 GENERAL FUND | 7,117  |
| 2003 | 110 | 110 GENERAL FUND | 7,452  |
| 2004 | 110 | 110 GENERAL FUND | 8,099  |
| 2005 | 110 | 110 GENERAL FUND | 9,741  |
| 2006 | 110 | 110 GENERAL FUND | 11,640 |

**Strategic Accomplishments**

None

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service | 2001        |                  |                 | 85,748        |              |
| # of calls for service | 2002        | 50,806           |                 | 92,923        |              |
| # of calls for service | 2003        | 103,284          |                 |               |              |
|                        | 2004        | 103,284          |                 | 80951         |              |
|                        | 2005        | 103,284          | 50,431          | 90301         |              |
|                        | 2006        | 103,284          |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # felony arrests       | 2003        | 1,000            |                 |               |              |
|                        | 2004        | 1,000            |                 | 1099          |              |
|                        | 2005        | 1,000            |                 | 1485          |              |
|                        | 2006        | 2,000            |                 |               |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of misdemeanor arrests | 2003        | 1,836            |                 |               |              |
|                          | 2004        | 1,836            |                 | 1740          |              |
|                          | 2005        | 1,836            |                 | 3194          |              |

| <b>Output Measures</b>                              | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>            |
|---|-------------|------------------|-----------------|---------------|-------------------------|
| # of crime prevention sessions provided to citizens | 2003        | 120              |                 | 0             | <i>Position Vacant</i>  |
|   | 2004        | 120              | 0               |               | <i>Vacant Position</i>  |
|   | 2005        |                  | 43              | 33            | <i>Position Vacancy</i> |
|   | 2006        | 123              |                 |               |                         |

| <b>Output Measures</b>                             | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>           |
|--|-------------|------------------|-----------------|---------------|------------------------|
| # crime prevention sessions provided to businesses | 2003        | 10               |                 | 0             | <i>Position Vacant</i> |
|  | 2004        | 12               | 0               |               | <i>Vacant Position</i> |
|  | 2005        |                  | 15              | 0             |                        |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|--|-------------|------------------|-----------------|---------------|-------------------------------|
| # of CFMH components (Tenant Watch/CPTED Insp./ Landlord Training) | 2003        | 36               |                 | 126           | <i>One position vacancy</i>   |
|  | 2004        | 42               | 21              | 46            | <i>Two position vacancies</i> |
|  | 2005        | 157              | 28              | 45            |                               |
|  | 2006        | 157              |                 |               |                               |

| <b>Output Measures</b>             | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|------------------------------------|-------------|------------------|-----------------|---------------|-------------------------------|
| # complexes certified through CFMH | 2003        | 5                |                 | 28            | <i>One position vacancy</i>   |
|                                    | 2004        | 7                | 3               | 6             | <i>Two position vacancies</i> |
|                                    | 2005        | 35               | 5               | 10            |                               |
|                                    | 2006        | 35               |                 |               |                               |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>            |
|--|-------------|------------------|-----------------|---------------|-------------------------|
| # of neighborhoods organized through neighborhood watch programs | 2003        | 13               |                 | 0             | <i>Position Vacant</i>  |
|  | 2004        | 26               | 0               |               | <i>Vacant Position</i>  |
|  | 2005        | 0                |                 | 0             | <i>Position deleted</i> |
|  | 2006        | 27               |                 |               |                         |

| <b>Output Measures</b>                          | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of moving citations along Montgomery corridor | 2003        | 7,500            |                 |               |              |

|   |      |      |  |      |                    |
|---|------|------|--|------|--------------------|
|   | 2004 | 4219 |  |      |                    |
|   | 2005 | 4219 |  | 4200 |                    |
| # of moving citations during the Montgomery Tact Plan | 2006 | 1200 |  |      | <i>New Measure</i> |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
|------------------------|-------------|------------------|-----------------|---------------|--------------|

|                               |      |     |  |  |  |
|-------------------------------|------|-----|--|--|--|
| # of tactical plans completed | 2004 | 150 |  |  |  |
|-------------------------------|------|-----|--|--|--|

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
|------------------------|-------------|------------------|-----------------|---------------|--------------|

|   |      |        |  |  |  |
|---|------|--------|--|--|--|
| Quality of Life Enforcement Arrests/Citations | 2006 | 35,000 |  |  | <i>Littering, Uncovered Load, Noise, Drinking in Public, Criminal Trespass, Parking Citations, Moving Citations, DWI Arrests</i> |
|---|------|--------|--|--|--|

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
|------------------------|-------------|------------------|-----------------|---------------|--------------|

|   |      |       |  |  |  |
|---|------|-------|--|--|--|
| Party Patrol misdemeanor enforcement citation/Arrests | 2006 | 1,700 |  |  |  |
|---|------|-------|--|--|--|

| <b>Quality Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-------------------------|-------------|------------------|-----------------|---------------|--------------|
|-------------------------|-------------|------------------|-----------------|---------------|--------------|

|                                |      |  |  |       |  |
|--------------------------------|------|--|--|-------|--|
| # of UCR Part 1 crime offenses | 2001 |  |  | 9,679 |  |
|--------------------------------|------|--|--|-------|--|

|                                |      |     |  |      |  |
|--------------------------------|------|-----|--|------|--|
| # of UCR Part 1 crime offenses | 2002 | TBD |  | 7767 |  |
|--------------------------------|------|-----|--|------|--|

|                        |      |       |  |      |  |
|------------------------|------|-------|--|------|--|
| # of UCR Part 1 crimes | 2003 | 9,500 |  | 7106 |  |
|------------------------|------|-------|--|------|--|

|                          |      |    |  |  |  |
|--------------------------|------|----|--|--|--|
| # of UCR Part 1 offenses | 2004 | na |  |  |  |
|--------------------------|------|----|--|--|--|

|  |      |    |  |    |  |
|--|------|----|--|----|--|
|  | 2005 | na |  | na |  |
|--|------|----|--|----|--|

| <b>Quality Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-------------------------|-------------|------------------|-----------------|---------------|--------------|
|-------------------------|-------------|------------------|-----------------|---------------|--------------|

|                                   |      |  |  |      |                                     |
|-----------------------------------|------|--|--|------|-------------------------------------|
| UCR Part 1 offense clearance rate | 2001 |  |  | note | <i>agg assault 60%, larceny 10%</i> |
|-----------------------------------|------|--|--|------|-------------------------------------|

|                                   |      |     |  |      |                                     |
|-----------------------------------|------|-----|--|------|-------------------------------------|
| UCR Part 1 offense clearance rate | 2002 | 19% |  | note | <i>agg assault 65%, larceny 12%</i> |
|-----------------------------------|------|-----|--|------|-------------------------------------|

|                                 |      |    |  |      |                                    |
|---------------------------------|------|----|--|------|------------------------------------|
| UCR Part 1 crime clearance rate | 2003 | na |  | note | <i>agg assault; 66% larceny 9%</i> |
|---------------------------------|------|----|--|------|------------------------------------|

|                           |      |    |  |  |  |
|---------------------------|------|----|--|--|--|
| UCR Part 1 clearance rate | 2004 | na |  |  |  |
|---------------------------|------|----|--|--|--|

|                           |      |    |  |    |  |
|---------------------------|------|----|--|----|--|
| UCR Part 1 clearance rate | 2005 | na |  | na |  |
|---------------------------|------|----|--|----|--|

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** North Valley Area Command 5172000

**Service Activity Purpose and Description**

The Valley Area Command's primary responsibility is to provide basic police services to the area west of I-25 and east of the Rio Grande. These basic services consist of answering a wide range of calls for service as well as implementing measures that curtail criminal activity. Valley command personnel must initiate, and in many cases, complete investigations on felony crimes. Police personnel must interface with community interests including, but not limited to, schools, businesses, neighborhood associations, and other government agencies to implement proactive problem solving projects which reduce crime and improve citizen quality of life.

**Changes and Key Initiatives**

During FY06, the Valley Area Command will continue work to reduce actual crime, fear of crime, calls for service and traffic accidents by:

- 1)Through APD's Problem Solving Sessions, identify problem areas or locations and work with other sworn elements of APD, the Community Policing Program Manager, other city agencies, other law enforcement agencies, and the community this will occur monthly.
- 2)To address quality of life issues in area command neighborhoods, increase enforcement in the Quality of Life categories as delineated on the FSB monthlies by 2% over FY05 totals.
- 3)To address actual crime and fear of crime, increase crime prevention activities by 2% over FY05 totals.

**Input Measure (\$000's)**

|      |     |                  |        |
|------|-----|------------------|--------|
| 2002 | 110 | 110 GENERAL FUND | 7,644  |
| 2003 | 110 | 110 GENERAL FUND | 8,046  |
| 2004 | 110 | 110 GENERAL FUND | 7,981  |
| 2005 | 110 | 110 GENERAL FUND | 9,401  |
| 2006 | 110 | 110 GENERAL FUND | 10,429 |

**Strategic Accomplishments**

None

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service | 2001        |                  |                 | 81,569        |              |
|                        | 2002        | 33,250           |                 | 89,895        |              |
| # of calls for service | 2003        | 88,000           |                 |               |              |
|                        | 2004        | 88,000           |                 | 81420         |              |
|                        | 2005        | 88,000           | 44,396          | 82,328        |              |
|                        | 2006        | 88,000           |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of felony arrests    | 2003        | 1,000            |                 |               |              |
|                        | 2004        | 1,000            |                 | 1433          |              |
|                        | 2005        | 1,000            |                 | 1992          |              |
|                        | 2006        | 2,400            |                 |               |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of misdemeanor arrests | 2003        | 2,500            |                 |               |              |
|                          | 2004        | 2,500            |                 | 3375          |              |
|                          | 2005        | 2,500            |                 | 5210          |              |

| <b>Output Measures</b>                           | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>            |
|--|-------------|------------------|-----------------|---------------|-------------------------|
| # crime prevention sessions provided to citizens | 2003        | 120              |                 | 0             | <i>Position vacancy</i> |
|  | 2004        | 120              | 0               |               |                         |
|  | 2005        |                  | 48              | 61            | <i>Position vacancy</i> |
|  | 2006        | 123              |                 |               |                         |

| <b>Output Measures</b>                                      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # crime prevention training sessions provided to businesses | 2003        | 25               |                 | 0             |              |
|   | 2004        | 25               | 0               |               |              |
|   | 2005        |                  | 26              | 31            |              |

| <b>Output Measures</b>                                       | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|--|-------------|------------------|-----------------|---------------|-------------------------------|
| # CFMH componnts (Tenant Watch/CPTED Insp./Lanlord Training) | 2003        | 36               |                 | 126           |                               |
|  | 2004        | 36               | 42              |               | <i>Two position vacancies</i> |
|  | 2005        | 157              | 15              | 134           |                               |
|  | 2006        | 157              |                 |               |                               |

| <b>Output Measures</b>             | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # complexes certified through CFMH | 2003        | 5                |                 | 28            |              |
|                                    | 2004        | 5                | 7               | 6             |              |
|                                    | 2005        | 35               | 2               | 31            |              |
|                                    | 2006        | 35               |                 |               |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>            |
|--|-------------|------------------|-----------------|---------------|-------------------------|
| # of neighborhoods organized through neighborhood watch programs | 2003        | 13               |                 | 0             | <i>Position vacancy</i> |
|  | 2004        | 13               | 6               |               |                         |
|  | 2005        | 12               |                 | 18            |                         |
|  | 2006        | 12               |                 |               |                         |

| <b>Output Measures</b>                        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|------------------|-----------------|---------------|--|
| Quality of Life Enforcement Arrests/Citations | 2006        | 36,000           |                 |               | <i>Littering, Uncovered Load, Noise, Drinking in Public, Criminal Trespass, Parking Citations, Moving Citations, DWI Arrests</i> |

| <b>Quality Measures</b>        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                                       |
|--------------------------------|-------------|------------------|-----------------|---------------|--|
| # of UCR Part 1 crime offenses | 2001        |                  |                 | 5176          |  |
|                                | 2002        | 4,718            |                 | 5057          |  |
| # of UCR Part 1 crimes         | 2003        | na               |                 | 4502          |  |
| # of UCR Part 1 offenses       | 2004        | na               |                 |               |  |
|                                | 2005        | na               |                 | 2398          | <i>Estimated late only available thru April 05</i> |
|                                | 2006        | na               |                 |               |  |

| <b>Quality Measures</b>           | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                        |
|-----------------------------------|-------------|------------------|-----------------|---------------|-------------------------------------|
| UCR Part 1 offense clearance rate | 2001        |                  |                 | note          | <i>agg assault 69%, larceny 7%</i>  |
|                                   | 2002        | 17%              |                 | note          | <i>agg assault 62%, larceny 8%</i>  |
| UCR Part 1 crime clearance rate   | 2003        | na               |                 | note          | <i>agg assault; 59%, larceny 7%</i> |
| UCR Part 1 clearance rate         | 2004        | na               |                 |               |                                     |
|                                   | 2005        | na               |                 | 14%           | <i>Thru April 05</i>                |
|                                   | 2006        | na               |                 |               |                                     |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Westside Area Command 5173000

**Service Activity Purpose and Description**

The Westside Area Command's primary responsibility is to provide basic police services to residents who reside west of the Rio Grande River. These basic services consist of answering a wide range of calls for service as well as implementing measures that curtail criminal activity. Westside command personnel must initiate, and in many cases, complete investigations on felony crimes. Police personnel must interface with community interests including, but not limited to, schools, businesses, neighborhood associations, and other government agencies to implement proactive problem solving projects which reduce crime and improve citizen quality of life.

**Changes and Key Initiatives**

During FY06, the Westside Area Command will continue work to reduce actual crime, fear of crime, calls for service and traffic accidents by:  
 1)Through APD's Problem Solving Sessions, identify problem areas or locations and work with other sworn elements of APD, the Community Policing Program Manager, other city agencies, other law enforcement agencies, and the community this will occur monthly.  
 2)To address quality of life issues in area command neighborhoods, increase enforcement in the Quality of Life categories as delineated on the FSB monthlies by 2% over FY 05 totals.  
 3)To address actual crime and fear of crime, increase crime prevention activities by 2% over FY05 totals.

**Input Measure (\$000's)**

|      |     |                  |        |
|------|-----|------------------|--------|
| 2002 | 110 | 110 GENERAL FUND | 6,716  |
| 2003 | 110 | 110 GENERAL FUND | 7,571  |
| 2004 | 110 | 110 GENERAL FUND | 8,501  |
| 2005 | 110 | 110 GENERAL FUND | 10,210 |
| 2006 | 110 | 110 GENERAL FUND | 10,988 |

**Strategic Accomplishments**

None

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service | 2001        |                  |                 | 73,935        |              |
|                        | 2002        | 88,794           |                 | 84,151        |              |
| # of calls for service |             |                  |                 |               |              |
| # of calls for service | 2003        | 93,825           |                 |               |              |
|                        | 2004        | 93,825           |                 | 83266         |              |
|                        | 2005        | 93,825           | 50,395          | 102,945       |              |
|                        | 2006        | 93,825           |                 |               |              |

| <b>Output Measures</b>         | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of felony arrests            | 2003        | 1,015            |                 |               |              |
|                                | 2004        | 1,100            |                 | 1303          |              |
|                                | 2005        | 1,100            |                 | 1695          |              |
| # of felony arrests & warrants | 2006        | 2,350            |                 |               |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of misdemeanor arrests | 2003        | 2,105            |                 |               |              |
|                          | 2004        | 2,600            |                 | 2023          |              |
|                          | 2005        | 2,600            |                 | 4529          |              |

| <b>Output Measures</b>             | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|------------------------------------|-------------|------------------|-----------------|---------------|--|
| # of felony part 1 property crimes | 2003        | 2,016            |                 |               | <i>This output measure represents a 5% reduction in property crimes from previous year of 2,122.</i> |
|                                    | 2004        | 2,016            |                 |               | <i>This output measure represents a 5% reduction in property crimes from previous year of 2,122.</i> |
|                                    | 2005        | 2,016            |                 | 4116          | <i>projected thru April 05</i>   |

| <b>Output Measures</b>                              | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of crime prevention sessions provided to citizens | 2003        | 120              |                 | 50            |              |
|   | 2004        | 26               |                 | 34            |              |
|   | 2005        | 63               |                 | 74            |              |
|   | 2006        | 63               |                 |               |              |

| <b>Output Measures</b>                                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of crime prevention sessions provided to businesses | 2003        | 10               |                 | 21            |              |
|   | 2004        | 9                | 12              | 33            |              |
|   | 2005        | 9                |                 | 68            |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>               |
|--|-------------|------------------|-----------------|---------------|----------------------------|
| # of CFMH components (Tenant Watch /CPTED Insp./Landlord Training) | 2003        | 36               |                 | 126           | <i>One vacant position</i> |
|  | 2004        | 42               | 21              | 47            | <i>Two vacancies</i>       |
|  | 2005        | 50               | 20              | 20            |                            |
|  | 2006        | 50               |                 |               |                            |

| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|---------------------------------------|-------------|------------------|-----------------|---------------|-------------------------------|
| # of complexes certified through CFMH | 2003        | 5                |                 | 28            | <i>One vacant position</i>    |
|                                       | 2004        | 7                | 5               | 7             | <i>Two position vacancies</i> |
|                                       | 2005        | 20               | 6               | 7             |                               |
|                                       | 2006        | 20               |                 |               |                               |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # of neighborhoods organized through neighborhood watch programs | 2003        | 13               |                 | 19            |              |

|      |    |    |    |
|------|----|----|----|
| 2004 | 26 | 15 |    |
| 2005 | 30 |    | 14 |
| 2006 | 30 |    |    |

| <b>Output Measures</b>                        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|------------------|-----------------|---------------|--|
| Quality of Life Enforcement Arrests/Citations | 2006        | 37,000           |                 |               | Littering, Uncovered Load, Noise, Drinking in Public Criminal Trespass, Parking Citations, Moving Citations, DWI Arrests |

| <b>Output Measures</b>                                  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                |
|---|-------------|------------------|-----------------|---------------|-----------------------------|
| # of moving citations during Westside Cruiser Operation | 2006        | 1,200            |                 |               | Operates May to August only |

| <b>Output Measures</b>                    | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # hours if Weed & Seed project activities | 2006        | 300              |                 |               |              |

| <b>Quality Measures</b>        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                           |
|--------------------------------|-------------|------------------|-----------------|---------------|--|
| # of UCR Part 1 crime offenses | 2001        |                  |                 | 5,985         |  |
| # of UCR Part 1 crime offenses | 2002        | 6,288            |                 | 5967          |  |
| # of UCR Part 1 crimes         | 2003        | na               |                 | 6069          |  |
| # of UCR Part 1 offenses       | 2004        | na               |                 |               |  |
|                                | 2005        | na               |                 | 4116          | projected only available thru April 05 |

| <b>Quality Measures</b>         | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|---------------------------------|-------------|------------------|-----------------|---------------|-------------------------------|
| case clearance rate             | 2001        |                  |                 | note          | agg assault 70%, larceny 12%  |
| case clearance rate             | 2002        | 20%              |                 | note          | agg assault; 70%, larceny 15% |
| UCR Part 1 crime clearance rate | 2003        | na               |                 | note          | agg assault; 64%, larceny 14% |
| UCR Part 1 clearance rate       | 2004        | na               |                 |               |                               |
| UCR Part 1 clearance rate       | 2005        | na               |                 | na            |                               |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity: SE Area Command** **5174000**

**Service Activity Purpose and Description**

The Southeast Area Command's primary responsibility is to provide basic police services to the area west of I-25 and south of I-40. These basic services consist of answering a wide range of calls for service as well as implementing measures that curtail criminal activity. Southeast command personnel must initiate, and in many cases, complete investigations on felony crimes. Police personnel must interface with community interests including, but not limited to, schools, businesses, neighborhood associations, and other government agencies to implement proactive problem solving projects which reduce crime and improve citizen quality of life.

**Changes and Key Initiatives**

During FY06, the Southeast Area Command will continue work to reduce actual crime, fear of crime, calls for service and traffic accidents by:

- 1) Through APD's Problem Solving Sessions, identify problem areas or locations and work with other sworn elements of APD, the Community Policing Program Manager, other city agencies, other law enforcement agencies, and the community this will occur monthly.
- 2) To address quality of life issues in area command neighborhoods, increase enforcement in the Quality of Life categories as delineated on the FSB monthlies by 2% over FY05 totals.
- 3) To address actual crime and fear of crime, increase crime prevention activities by 2% over FY05 totals.

**Input Measure (\$000's)**

|      |     |                  |        |
|------|-----|------------------|--------|
| 2002 | 110 | 110 GENERAL FUND | 7,752  |
| 2003 | 110 | 110 GENERAL FUND | 8,448  |
| 2004 | 110 | 110 GENERAL FUND | 9,670  |
| 2005 | 110 | 110 GENERAL FUND | 11,054 |
| 2006 | 110 | 110 GENERAL FUND | 11,710 |

**Strategic Accomplishments**

None

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service | 2001        |                  |                 | 100,701       |              |
| # of calls for service | 2002        | 112,000          |                 | 106,391       |              |
| # of calls for service | 2003        | 112,211          |                 |               |              |
|                        | 2004        | 112,211          |                 | 105,744       |              |
|                        | 2005        | 112,211          | 56,134          | 109,565       |              |
|                        | 2006        | 112,211          |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # felony arrests       | 2003        | 1,407            |                 |               |              |
|                        | 2004        | 1,407            |                 | 1695          |              |
|                        | 2005        | 1,407            |                 | 2,789         |              |
|                        | 2006        | 1,407            |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # misdemeanor arrests  | 2003        | 3,023            |                 |               |              |
|                        | 2004        | 3,023            |                 | 3277          |              |
|                        | 2005        | 3,023            |                 | 6,721         |              |

| <b>Output Measures</b>  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of Community Resouce Team (CRT) Neighborhood/Business/Drug/Prostituti on Suppression Operations | 2003        | 65               |                 |               |              |
|   | 2004        | 100              |                 |               |              |
|   | 2005        | 100              |                 | 400           |              |
|   | 2006        | 100              |                 |               |              |

| <b>Output Measures</b>                    | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|------------------|-----------------|---------------|--|
| # hours if Weed & Seed project activities | 2003        | 200              |                 |               | <i>Turn Around Albuquerque, Weed &amp; Seed Meetings, Community Center Functions, Drug Marches, Other Special Events</i> |
|   | 2004        | 300              |                 |               | <i>Turn Around Albuquerque, Weed &amp; Seed Meetings, Community Center Functions, Drug Marches, Other Special Events</i> |
|   | 2005        | 300              |                 | 350           |  |
|   | 2006        | 300              |                 |               |  |

| <b>Output Measures</b>                           | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # crime prevention sessions provided to citizens | 2003        | 120              |                 | 100           |              |
|  | 2004        | 42               | 30              |               |              |
|  | 2005        | 72               | 54              | 117           |              |
|  | 2006        | 72               |                 |               |              |

| <b>Output Measures</b>                             | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # crime prevention sessions provided to businesses | 2003        | 10               |                 | 56            |              |
|  | 2004        | 15               | 21              |               |              |
|  | 2005        | 36               | 4               | 83            |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                |
|--|-------------|------------------|-----------------|---------------|-----------------------------|
| # CFMH components (Tenant Watch /CPTED Insp./Landlord Training | 2003        | 36               |                 | 126           |                             |
|  | 2004        | 36               | 42              |               | <i>Two vacant positions</i> |
|  | 2005        | 157              | 10              | 27            |                             |
|  | 2006        | 157              |                 |               |                             |

| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                |
|---------------------------------------|-------------|------------------|-----------------|---------------|-----------------------------|
| # of complexes certified through CFMH | 2003        | 5                |                 | 28            | <i>One position vacancy</i> |
|                                       | 2004        | 5                | 7               |               | <i>Two vacant positions</i> |
|                                       | 2005        | 35               | 1               | 2             |                             |
|                                       | 2006        | 35               |                 |               |                             |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # of neighborhoods organized through neighborhood watch programs | 2003        | 13               |                 | 7             |              |
|  | 2004        | 5                | 3               |               |              |
|  | 2005        | 5                |                 | 74            |              |
|  | 2006        | 5                |                 |               |              |

| <b>Output Measures</b>            | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|-----------------------------------|-------------|------------------|-----------------|---------------|--|
| Quality of Life Arrests/Citations | 2006        | 36,000           |                 |               | <i>Littering, Uncovered Load, Noise, Drinking in Public, Criminal Trespass, parking Citations, Moving Citations, DWI Arrests</i> |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # of Guns Seized through the Joint APD/ATF Violent Crime Impact Team Operation | 2006        | 300              |                 |               |              |

| <b>Quality Measures</b>        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of UCR Part 1 crime offenses | 2001        |                  |                 | 9079          |              |
| # of UCR Part 1 crime offenses | 2002        | 9,000            |                 | 7804          |              |
|                                | 2003        | na               |                 | 6877          |              |
| # of UCR Part 1 offenses       | 2004        | na               |                 |               |              |
|                                | 2005        | na               |                 |               |              |

| <b>Quality Measures</b>      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                         |
|------------------------------|-------------|------------------|-----------------|---------------|--------------------------------------|
| UCR Part 1 offense clearance | 2001        |                  |                 | note          | <i>agg assault; 59%, larceny 9%</i>  |
| UCR Part 1 offense clearance | 2002        | 18%              |                 | note          | <i>agg assault; 57%, larceny 10%</i> |
| UCR Part 1 clearance rate    | 2004        | na               |                 |               |                                      |
| UCR Part 1 clearance rate    | 2005        | na               |                 |               |                                      |

| <b>Quality Measures</b>         | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                  |
|---------------------------------|-------------|------------------|-----------------|---------------|-------------------------------|
| UCR Part 1 crime clearance rate | 2003        | na               |                 | note          | agg assault; 63%, larceny 10% |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Foothills Area Command 5175000

**Service Activity Purpose and Description**

The Foothills Area Command's primary responsibility is to provide basic police services to citizens who reside east of Eubank Boulevard. These basic services consist of answering a wide range of calls for service as well as implementing measures that curtail criminal activity. Foothills command personnel must initiate, and in many cases, complete investigations on felony crimes. Police personnel must interface with community interests including, but not limited to, schools, businesses, neighborhood associations, and other government agencies to implement proactive problem solving projects which reduce crime and improve citizen quality of life.

**Changes and Key Initiatives**

During FY06, the Foothills Area Command will continue work to reduce actual crime, fear of crime, calls for service and traffic accidents by:

- 1) Through APD's Problem Solving Sessions, identify problem areas or locations and work with other sworn elements of APD, the Community Policing Program Manager, other city agencies, other law enforcement agencies, and the community this will occur monthly.
- 2) To address quality of life issues in area command neighborhoods, increase enforcement in the Quality of Life categories as delineated on the FSB monthlies by 2% over FY05 totals.
- 3) To address actual crime and fear of crime, increase crime prevention activities by 2% over FY05 totals.

**Input Measure (\$000's)**

|      |     |                  |       |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 5,720 |
| 2003 | 110 | 110 GENERAL FUND | 6,110 |
| 2004 | 110 | 110 GENERAL FUND | 6,510 |
| 2005 | 110 | 110 GENERAL FUND | 7,592 |
| 2006 | 110 | 110 GENERAL FUND | 8,166 |

**Strategic Accomplishments**

None

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service | 2001        |                  |                 | 58,255        |              |
|                        | 2002        | 67,000           |                 | 65,932        |              |
| # of calls for service |             |                  |                 |               |              |
| # of calls for service | 2003        | 65,000           |                 |               |              |
|                        | 2004        | 65,000           |                 | 60973         |              |
|                        | 2005        | 65,000           | 31,615          | 32108         |              |
|                        | 2006        | 65,000           |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # Felony Arrests       | 2003        | 600              |                 |               |              |
|                        | 2004        | 500              |                 | 1099          |              |
|                        | 2005        | 500              |                 | 729           |              |
|                        | 2006        | 1300             |                 |               |              |

| <b>Output Measures</b> | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|------------------------|-------------|------------------|-----------------|---------------|--------------|
| # Misdemeanor Arrests  | 2003        | 1400             |                 |               |              |
|                        | 2004        | 1000             |                 | 1680          |              |
|                        | 2005        | 1000             |                 | 1838          |              |

| <b>Output Measures</b>                           | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # crime prevention sessions provided to citizens | 2003        | 120              |                 | 114           |              |
|  | 2004        | 17               | 24              |               |              |
|  | 2005        | 41               |                 | 20            |              |
|  | 2006        | 41               |                 |               |              |

| <b>Output Measures</b>                                      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # training crime prevention sessions provided to businesses | 2003        | 10               |                 | 5             |              |
|   | 2004        | 11               | 15              |               |              |
|   | 2005        | 26               |                 | 20            |              |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                |
|--|-------------|------------------|-----------------|---------------|-----------------------------|
| # CFMH components (Tenant Watch/CPTED Insp./Landlord Training) | 2003        | 42               |                 | 126           |                             |
|  | 2004        | 26               | 11              | 21            | <i>Two positions vacant</i> |
|  | 2005        | 157              | 4               | 57            |                             |
|  | 2006        | 157              |                 |               |                             |

| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                |
|---------------------------------------|-------------|------------------|-----------------|---------------|-----------------------------|
| # of complexes certified through CFMH | 2003        | 3                |                 | 28            | <i>One position vacancy</i> |
|                                       | 2004        | 5                | 7               | 8             | <i>Two positions vacant</i> |
|                                       | 2005        | 35               | 1               | 1             |                             |
|                                       | 2006        | 35               |                 |               |                             |

| <b>Output Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # of neighborhoods organized through neighborhood watch programs | 2003        | 13               |                 | 7             |              |
|  | 2004        | 26               | 15              |               |              |
|  | 2005        | 26               |                 | 0             |              |
|  | 2006        | 26               |                 |               |              |

| <b>Output Measures</b>                        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|------------------|-----------------|---------------|--|
| Quality of Life Enforcement Arrests/Citations | 2006        | 20,000           |                 |               | <i>Littering, Uncovered Load, Noise, Drinking in Public, Criminal Trespass, Parking Citations, Moving Citations, DWI Citations</i> |

| <b>Quality Measures</b>       | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # % UCR Part 1 crime offenses | 2001        | na               |                 | 5178          |              |
| # % UCR Part 1 crime offenses | 2002        | 4,906            |                 | 4765          |              |
| # of UCR Part 1 crimes        | 2003        | na               |                 | 4754          |              |
| # of UCR Part 1 offenses      | 2004        | na               |                 |               |              |
|                               | 2005        | na               |                 | 1753          |              |

| <b>Quality Measures</b>           | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                         |
|-----------------------------------|-------------|------------------|-----------------|---------------|--------------------------------------|
| UCR Part 1 offense clearance rate | 2001        |                  |                 | note          | <i>agg assault; 70%, larceny 11%</i> |
| UCR Part 1 offense clearance rate | 2002        | 19%              |                 | note          | <i>agg assault 70%, larceny 11%</i>  |
| UCR Part 1 crime clearance rate   | 2003        | na               |                 | note          | <i>agg assault; 66%, larceny 11%</i> |
| UCR Part 1 offense clearance rate | 2004        | 19%              |                 |               |                                      |
|                                   | 2005        | 19%              |                 | 16%           |                                      |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Operations Review 5176000

**Service Activity Purpose and Description**

The purpose is to provide for audits of field operations to determine compliance with department policies and procedures. It also provides for management of the field officer training program, the reserve officer program, and the general assignment/bid process with the department.

This service activity serves citizens, officers and other law enforcement agencies.

**Changes and Key Initiatives**

During FY/06, the Operations Review Section will provide field support of the Field Training Officer program to facilitate the expected growth of the department to 1,100 officers.

The Operation Review Section will provide management and oversight of the Reserve Officer Program to supplement sworn staffing of the department.

The Operations Review Section will provide audit and oversight functions for the department by reviewing all police chases, police crashes and police use of force throughout the department.

The Operations Review Section will conduct the annual bid for the department which will redeploy and restaff the entire Field Services Bureau

**Input Measure (\$000's)**

|      |     |                  |       |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 449   |
| 2003 | 110 | 110 GENERAL FUND | 508   |
| 2004 | 110 | 110 GENERAL FUND | 1,441 |
| 2005 | 110 | 110 GENERAL FUND | 640   |
| 2006 | 110 | 110 GENERAL FUND | 1,165 |

**Strategic Accomplishments**

None

| <b>Output Measures</b>                | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---------------------------------------|-------------|------------------|-----------------|---------------|--|
| # of field operation audits conducted | 2001        |                  |                 | 13            |  |
| # of field operation audits conducted | 2002        | 9                |                 |               |  |
| # of field operation audits conducted | 2003        | 11               |                 | 111           | 24 Manning Level Audits (Bi-Weekly)<br>2 P2C Evaluations<br>1 Bid Audit<br>84 Fleet Audits                             |
|                                       | 2004        | 62               | 61              | 28            | 12 Manning Level Audits<br>12 P2C Audits<br>1 Bid Audit<br>1 Overtime Audit<br>1 Use of force audit<br>1 Pursuit audit |
|                                       | 2005        | 11               | 3               | 68            |  |
|                                       | 2006        | 3                |                 |               |  |

| <b>Output Measures</b>                                 | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|--|-------------|------------------|-----------------|---------------|--------------|
| # of officers processed through field training program | 2001        |                  |                 | 83            |              |

|  |      |    |    |    |                           |
|--|------|----|----|----|---------------------------|
| # of officers processed through field training program | 2002 | 85 |    |    |                           |
| # of officers processed through field training program | 2003 | 85 |    | 49 | 85th & 86th Academy Class |
|  | 2004 | 34 | 66 | 62 | 87th & 88th Cadet Classes |
|  | 2005 | 85 | 71 | 90 |                           |
|  | 2006 | 98 |    |    |                           |

| <b>Output Measures</b>        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-------------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of reserve officers managed | 2001        |                  |                 | 37            |              |
| # of reserve officers managed | 2002        | 37               |                 |               |              |
| # of reserve officers managed | 2003        | 40               |                 |               |              |
|                               | 2004        | 40               |                 | 76            |              |
|                               | 2005        | 40               | 85              | 86            |              |
|                               | 2006        | 98               |                 |               |              |

| <b>Quality Measures</b>   | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| % of field audits which indicate compliance with pre-established APD policies, goals and objectives | 2001        |                  |                 | 8-100%        |              |
| % of field audits which indicate compliance with pre-established APD policies, goals and objectives | 2002        | NA               |                 |               |              |
|   | 2003        | NA               |                 |               |              |
|   | 2004        | NA               |                 | 80-100%       |              |
|   | 2005        | NA               | 80%-100%        | 80-100%       |              |
| % of field audits which indicate compliance with pre-established APD policies, goals and objectives | 2006        | 80-100%          |                 |               |              |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Safe City Strike Force 5177000

**Service Activity Purpose and Description**

The Safe City Strike Force exists to provide a multi-agency approach to addressing problem properties that effect quality of life in Albuquerque neighborhoods. The Strike Force utilizes the Police, Fire, Zoning and City Legal Departments to identify, mediate, remediate and enforce criminal and zoning laws to ensure that problem properties are brought to code or legally eliminated.

**Changes and Key Initiatives**

During FY/06, the Safe City Strike Force (SCSF) will identify 1,500 problem properties within the city limits of Albuquerque.

During FY/06, the SCSF will successfully remediate 100% of the above problem properties where criminal activity occurs. Those properties that are identified that do not have criminal activity as part of the reported problems or code violations will be referred to the Planning Department, Code Enforcement Office for enforcement action and follow-up.

During FY/06, the Safe City Strike Force will concentrate efforts on identifying bars, motels, commercial properties and residential properties which engage in criminal activity and have zoning violations. The Strike Force will strive to reduce criminal activity at these locations and bring these properties into compliance with zoning codes.

**Input Measure (\$000's)**

|      |     |                  |     |
|------|-----|------------------|-----|
| 2005 | 110 | 110 GENERAL FUND | 814 |
| 2006 | 110 | 110 GENERAL FUND | 907 |

**Strategic Accomplishments**

| <b>Output Measures</b>        | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|-------------------------------|-------------|------------------|-----------------|---------------|--------------|
| Problem properties identified | 2005        | 1,500            | 810             | 1315          |              |
|                               | 2006        | 1700             |                 |               |              |

| <b>Output Measures</b>                            | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|------------------|-----------------|---------------|--|
| % of properties with criminal activity remediated | 2005        | 100%             | 100%            | 100%          | <i>Those properties that are identified where criminal activity is not one of the problems will be referred to Code Enforcement for follow-up.</i> |
|   | 2006        | 100%             |                 |               |  |

**Goal:** PUBLIC SAFETY  
**Parent Program Strategy:** NEIGHBORHOOD POLICING  
**Department:** POLICE

**Service Activity:** Tactical Services 5187000

**Service Activity Purpose and Description**

The Tactical Services Section is comprised of the SWAT Team the K-9 Unit, the Air Unit, the Bomb Squad, and Horse Mounted Patrol. The purpose of those Units assigned to this section is to provide specialized tactical law enforcement services.

**Changes and Key Initiatives**

In support of area command operations, criminal investigation requests and other agency requests, including search and rescue, the Air Support Unit will fly as many missions as is safe to fly.

The SWAT Team will provide tactical support to the area commands, CID, SID and other law enforcement agencies when requested. The Team will also be available to assist area commands with proactive patrol and enforcement.

The K-9 Unit will provide canine support, tactical support and proactive patrol and enforcement to the area commands, CIB and other law enforcement agencies.

The Bomb Unit will provide EOD support for APD, and area law enforcement agencies thru the use of additional bomb equipment and suits.

**Input Measure (\$000's)**

|      |     |                  |       |
|------|-----|------------------|-------|
| 2002 | 110 | 110 GENERAL FUND | 2,471 |
| 2003 | 110 | 110 GENERAL FUND | 2,946 |
| 2004 | 110 | 110 GENERAL FUND | 2,922 |
| 2005 | 110 | 110 GENERAL FUND | 3,440 |
| 2006 | 110 | 110 GENERAL FUND | 3,832 |

**Strategic Accomplishments**

None

| <b>Output Measures</b>          | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>  |
|---------------------------------|-------------|------------------|-----------------|---------------|---------------|
| # of K-9 unit calls for service | 2001        |                  |                 | 2,650         |               |
|                                 | 2002        | 2,900            |                 |               |               |
| # of K-9 unit calls for service |             |                  |                 |               |               |
| # of K-9 deployments            | 2003        | 350              |                 |               |               |
|                                 | 2004        | 2,500            |                 | 1995          |               |
|                                 | 2005        | 2,500            | 1228            | 1345          |               |
|                                 | 2006        | 2,500            |                 |               | 2650 estimate |

| <b>Output Measures</b>      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>  |
|-----------------------------|-------------|------------------|-----------------|---------------|---------------|
| # of SWAT calls for service | 2001        |                  |                 | 121           |               |
|                             | 2002        | 120              |                 |               |               |
| # of SWAT calls for service |             |                  |                 |               |               |
| # of SWAT activations       | 2003        | 80               |                 |               |               |
|                             | 2004        | 120              |                 | 86            |               |
|                             | 2005        | 120              | 55              | 89            |               |
|                             | 2006        | 120              |                 |               | 110 estimates |

| <b>Output Measures</b>               | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>                                       |
|--------------------------------------|-------------|------------------|-----------------|---------------|--|
| # of aerial support unit hours flown | 2001        |                  |                 | 1,445         |  |
| # of aerial support unit hours flown | 2002        | 1,800            |                 |               |  |
| # of air support unit hours flown    | 2003        | 550              |                 |               |  |
|                                      | 2004        | 700              |                 | 1263.6        |  |
|                                      | 2005        | 700              | 826             | 1480.3        |  |
|                                      | 2006        | 2,000            |                 |               | 2000 (1500 helicopter and 500 fixed wing) estimate |

| <b>Output Measures</b>                  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|---|-------------|------------------|-----------------|---------------|--------------|
| # of calls for service (aerial support) | 2001        |                  |                 | 1,726         |              |
| # of calls for service (aerial support) | 2002        | 2,000            |                 |               |              |

| <b>Output Measures</b>     | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b> |
|----------------------------|-------------|------------------|-----------------|---------------|--------------|
| # of EOD calls for service | 2006        | 90               |                 |               |              |

**Goal: PUBLIC SAFETY**  
**Parent Program Strategy: NEIGHBORHOOD POLICING**  
**Department: POLICE**

**Service Activity: Open Space Law Enforcement 8415000**

**Service Activity Purpose and Description**

Open Space Rangers provide the primary law enforcement in all Open Space areas. Rangers respond to and process all violations in Open Space except for violent crimes and homicides. Rangers work in cooperation with other local law enforcement agencies and provide assistance to these agencies when necessary. The Law Enforcement Section is also responsible for evaluating, approving, and monitoring special use permits on Open Space lands. Rangers are also responsible for picking up park fees and closing and securing 17 parking areas nightly.

Primary customers include Open Space visitors, other law enforcement agencies, groups wanting to conduct special events or activities in Open Space areas, school groups, and environmental groups.

The public demand and appreciation for this program continues to grow. The public is providing positive feed back regarding the responsiveness of this program. Due to the success of the program public expectation have continued to increase with regard to the Ranger's ability to effectively handle problems in Open Space areas. The public, although quite positive regarding patrols, have indicated that they would like to see more frequent patrols of Open Space areas.

**Changes and Key Initiatives**

In FY/05 four (4) additional Ranger positions were added for a total of 19 law enforcement positions: (14) patrol officer positions, (3) sergeant positions, (1) Deputy Chief Ranger Position, and (1) Chief Ranger Position. In addition, there are (3) emergency communication operators that dispatch law enforcement personnel as well at National Park Service Rangers, and Maintenance staff. The Open Space law enforcement program consists of approximately 40% of the division personnel and 50% of the division budget.

FY05: In FY04, the City experienced catastrophic Bosque wildfires that destroyed 300 acres of Bosque and threatened the safety of the public, property owners, and the lives of firefighters. It became clear during the fires that there was a need for increased law enforcement presence to patrol the Bosque. During the fires, it was necessary for the OSD to concentrate all available law enforcement officers in the bosque around the clock. This effort will continue in FY05.

FY05:

1. In FY04 the acres per officer per shift increased from 7,629 in to 7,710. Acres of Bosque per Ranger per shift were at 1,467/acres/ranger/shift. Adding the four (4) new positions in FY/05 decreased the acres of Bosque per Ranger per shift to 1,080/acres/ ranger/ shift.
2. Miles of Bosque per Ranger per shift is currently 25 miles/ranger/shift. Adding the four (4) new positions in FY/05 decreased the Bosque miles per Ranger per shift to 15 / acres/ ranger/ shift.
3. In FY06, five additional Ranger positions will be needed to meet minimum staffing levels.

FY/05 Key Initiatives:

- (1) Update and develop new data base to track enforcement statistics by Open Space area.
- (2) Develop plan for protecting the bosque from wildfires in cooperation with AFD, APD, BCSD, MRGCD, and State Forestry.
- (3) Develop and implement a new training program for officers on controlling profiling.
- (4) Develop and implement a new public relations campaign for OS Rangers.
- (5) Revise the OS General Use Ordinances.
- (6) Continue to patrol Open Space within the Council Adopted Budget.

**Input Measure (\$000's)**

|      |     |  |       |
|------|-----|--|-------|
| 2002 | 851 | 851 OPEN SPACE -<br>ACQ AND MGMT<br>INCOME | 1,072 |
| 2003 | 851 | 851 OPEN SPACE -<br>ACQ AND MGMT<br>INCOME | 1,075 |
| 2004 | 851 | 851 OPEN SPACE -<br>ACQ AND MGMT<br>INCOME | 1,185 |
| 2005 | 851 | 851 OPEN SPACE -<br>ACQ AND MGMT<br>INCOME | 1,633 |

**Strategic Accomplishments**

FY04:

- 1)Established regular ATV patrols.
- 2)Established a mounted open space ranger patrol.
- 3)Equipped and trained all OS officers with taser less lethal arms.
- 4)Coordinated with EHD and USDA, Wildlife Services to establish a Coyote Management Plan for the COA.
- 5)Established and coordinated additional bosque patrols with NM Mounted Reserve Officers.
- 6) Conducted several tactical plans with APD and BCSO to concentrate on unlawful off-road vehicle use, dumping and discharge of firearms.

| <b>Output Measures</b>  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>  |
|---|-------------|------------------|-----------------|---------------|---|
| # of citations and arrests at Open Space areas and facilities | 2001        | 150              |                 | 150           |   |
|   | 2002        | see notes        |                 |               | <i>Calls for service</i><br>2,319<br><br><i>Written warning citations</i><br>135<br><br><i>Citations</i><br>787<br><br><i>Arrests</i><br>154<br><br><i>Reports Taken</i><br>941<br><br><i>FY/03 measurements will include a more detailed breakdown actions taken by Open Space Rangers</i>   |
|   | 2003        | see notes        |                 | see notes     | <i>calls for service</i> 3,179<br><i>misdemeanor citations</i> 755<br><i>misdemeanor arrests</i> 81<br><i>misdemeanor warrants</i> 101<br><i>felony arrests</i> 49<br><i>felony warrants</i> 27<br><i>written warnings</i> 234<br><i>parking citations</i> 111<br><i>tow-ins</i> 754<br><i>assist other agencies</i> 659<br><i>traffic citations</i> 355<br><i>DWI arrests</i> 12<br><i>visitor contacts</i> 50,178<br><br><i>FY/03 projects based on actual numbers</i>  |
|   | 2004        | see notes        |                 | see notes     | <i>calls for service</i> 2,283<br><i>misdemeanor citations</i> 605<br><i>misdemeanor arrest</i> 100<br><i>misdemeanor warrants</i> 37<br><i>felony arrests</i> 38<br><i>felony warrants</i> N/A<br><i>written warnings</i> 34<br><i>parking citations</i> 54<br><i>tow-ins</i> 13<br><i>assist oth agencies</i> 213<br><i>traffic citations</i> 136<br><i>DWI arrests</i> 4<br><i>visitor contacts</i> 36,759<br><br><i>Statistics were down in FY/04 due to focus on enforcing bosque closures. Also, mid-year Open Space began combining statistics with APD. This measure will be modified in FY/05 to include a new statistic data base for Open Space infor.</i> |

2005 see notes

*FY/05 Statistics are not yet available. This measurement will be update in FY/05.*

2006 see notes

| <b>Output Measures</b>                     | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>  |
|--|-------------|------------------|-----------------|---------------|---|
| # or parking lot / gate closures patrolled | 2001        |                  |                 | 17            |   |
| # or parking lot / gate closures patrolled | 2002        | 17               |                 | 17            | <i>open space parking area have hours of operation and require a law enforcement officer to close</i> |
|  | 2003        | 18               |                 | 17            |   |
|  | 2004        | 19               | 18              | 18            | <i>one additional gated parking facility requiring closure is scheduled to come on line in FY/04</i>  |
|  | 2005        | 20               |                 |               |   |
|  | 2006        | 20               |                 |               |   |

| <b>Output Measures</b>      | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|-----------------------------|-------------|------------------|-----------------|---------------|--|
| Acres per Open Space ranger | 2001        |                  |                 | 1,796         |  |
|                             | 2002        | 1,800            |                 | 1,934         | <i>average based on 15 law enforcement Ranger positions for 29,013 acres</i>           |
|                             | 2003        | 2,034            |                 | 2,034         | <i>numbers based on 15 law enforcement Rangers for 30,515 acres</i>                    |
|                             | 2004        | 2,056            | 2,077           | see notes     | <i>FY/04 numbers are based on 15 law enforcement Ranger positions for 31,162 acres</i> |

| <b>Output Measures</b>                               | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|--|-------------|------------------|-----------------|---------------|--|
| # of acres per ranger and acres per Ranger per shift | 2005        | see notes        |                 | see notes     | <i># of acres per ranger position 1,672<br/># of acres per ranger per shift 6,354<br/><br/>This is a new output measure for FY/05. It demonstrates both the ratio of acres per ranger positions and the number of acres each ranger is responsible for patrolling per shift. Numbers are based on 31,773 acres, 19 total positions, and an average of 5 rangers on duty per shift.</i> |
|  | 2006        | see notes        |                 |               |  |

| <b>Output Measures</b>  | <b>Year</b> | <b>Projected</b>     | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|---|-------------|----------------------|-----------------|---------------|--|
| # of bosque acres per ranger position per shift - # of miles of bosque per ranger per shift | 2005        | 1,080 ac./15 mi. per |                 | see notes     | <i># of bosque acres per ranger position per shift 1,080<br/><br/># of miles of bosque per ranger per shift 15<br/><br/>Adding 4 ranger positions in FY/05 dropped the bosque-acres per shift to 1,080 and miles to 15 per ranger. This is based on an average of 2.5 rangers per shift patrolling 2,700 ac of bosque or 36 miles (includes both sided of the river)</i> |
|   | 2006        | 1,080 ac./15 mi. per |                 |               |  |

| <b>Quality Measures</b>  | <b>Year</b>  | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |   |
|--|--|------------------|-----------------|---------------|--|---|
| Citizen survey<br>The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement.<br>I feel safe by myself in City of Albuquerque managed Open Space areas | 2001   | see notes        |                 |               | Strongly Agree<br>4.1%<br><br>Agree<br>36.1%<br><br>Neutral<br>34.8%<br><br>Disagree<br>5.9%<br><br>Strongly Disagree<br>2.1%<br><br>No answer<br>17.0%<br><br>1709 people responded to the survey   |   |
|  | 2002   | see notes        |                 |               | See FY/03 for updated survey information   |   |
|  | 2003   | see notes        |                 | see notes     | compairson of FY/01 and FY/03 survey information<br><br>FY/03<br>9.3% Strongly Agree<br>35.0% Agree<br>31.5% Neutral<br>17.1% Disagree<br>7.2% Strongly Disagree<br><br>FY/01<br>4.1% Strongly Agree<br>36.1% Agree<br>34.8% Neutral<br>5.9% Disagree<br>2.1% Strongly Disagree<br>17.0% No Answer |   |
|  | 2004   | see notes        |                 | see notes     | In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.   |   |
|  | The Office of Management & Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department in both FY/01 and FY/03. Participants were ask to respond to the following statement: "I feel safe by myself in City of Albuquerque managed Open Space areas". | 2005             | see notes       |               | see notes  | compairson of FY/01 and FY/03 survey<br><br>FY/03<br>9.3% Strongly Agree<br>35.0% Agree<br>31.5% Neutral<br>17.1% Disagree<br>7.2% Strongly Disagree<br><br>FY/04<br>4.1% Strongly Agree<br>36.1% Agree<br>34.8% Neutral<br>5.9% Disagree<br>2.1% Strongly Disagree<br>17.0% No Answer<br><br>A new citizen satisfaction survey is planned in FY/05 |
|  |  | 2006             | see notes       |               |  |   |

| <b>Quality Measures</b>  | <b>Year</b> | <b>Projected</b> | <b>Mid-Year</b> | <b>Actual</b> | <b>Notes</b>   |
|--|-------------|------------------|-----------------|---------------|--|
| <p>Citizen survey</p> <p>The Office of Management &amp; Operation Improvement conducted a mail-out Citizen Satisfaction Survey for the Parks and Recreation Department. Participants were ask to respond to the following statement.</p> <p>Safety and security services are important in Albuquerque's Public Open Space areas.</p> | 2001        | see notes        |                 |               | <p><i>Very Important</i><br/>62.6%</p> <p><i>Somewhat Important</i><br/>18.7%</p> <p><i>Little Importance</i><br/>2.9%</p> <p><i>Not needed</i><br/>3.0%</p> <p><i>No answer</i><br/>12.9%</p>   |
|  | 2002        | see notes        |                 |               | <i>See FY/03 for updated survey information</i>  |
|  | 2003        | see notes        |                 | see notes     | <p><i>Comparison of FY/01 to FY/03 survey information</i></p> <p><i>FY/03 Survey</i><br/>67.0% <i>Very Important</i><br/>25.6% <i>Somewhat Important</i><br/>3.8% <i>Little Important</i><br/>3.6% <i>Not needed</i></p> <p><i>FY/01 Survey</i><br/>62.6% <i>Very Important</i><br/>18.7% <i>Somewhat Important</i><br/>2.9% <i>Little Important</i><br/>3.0% <i>Not needed</i><br/>12.9% <i>No answer</i></p>   |
|  | 2004        | see notes        |                 | see notes     | <i>In FY05, a revised Customer Service Survey needs to be prepared to provide updated information concerning public satisfaction levels with the programs and facilities.</i>  |
|  | 2005        | see notes        |                 | see notes     | <p><i>comparison of FY/01 and FY/03 survey</i></p> <p><i>FY/03</i><br/>67.0% <i>Very Important</i><br/>25.6% <i>Somewhat Important</i><br/>3.8% <i>Little Important</i><br/>3.6% <i>Not Important</i></p> <p><i>FY/04</i><br/>62.6% <i>Very Important</i><br/>18.7% <i>Somewhat Important</i><br/>2.9% <i>Little Important</i><br/>3.0% <i>Not Needed</i><br/>12.9% <i>No Answer</i></p> <p><i>A new citizens satisfaction survey will be completed in FY/05</i></p> |
|  | 2006        | see notes        |                 |               |  |