

POLICE

The Albuquerque Police Department (APD) provides quality law enforcement services to the citizens of Albuquerque by working with neighborhoods to identify and abate conditions in the community that contribute to the occurrence of crime; by providing rapid dispatch and officer response to requests for emergency assistance; by conducting effective investigation of crimes through its specialized investigation units supported by the City's new crime laboratory; by operating crime prevention and community awareness programs; by cooperating with other law enforcement agencies and with other entities in the criminal justice system; and by providing strong internal support agencies.

APD is budgeted in four program strategies. The first, Neighborhood Policing, is responsible for most of the department's Community-Oriented Policing activities, as well as for responding to calls for service and crime prevention. The Neighborhood Policing program operates out of five area commands (Northeast, Valley, Westside, Southeast, and Foothills) and includes a separate Metro Division to provide traffic and tactical enforcement. The second program strategy, Investigative Services, includes the Department's three specialized investigative units: The Special Investigations Division targets narcotics offenders and career criminals (gangs, vice, fugitives); the Criminal Investigations Division includes units that focus on sex crimes, armed robbery, homicide, property crimes, and juveniles; and the Metropolitan Crime Laboratory performs the Department's criminalistics, identification, and evidence functions. The third program strategy is Central Support Services, which provides critical support to the department mission through the Office of the Chief and its other divisions, such as human resources, financial management, fleet and facilities management, planning, communications, records management, court services, and internal affairs. The final program strategy is Off-Duty Police Overtime, which provides a mechanism to allow businesses and other external entities to employ sworn officers during their off-duty hours.

MISSION

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in proactive policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION

The Albuquerque Police Department envisions a safe, secure community where the rights, history and culture of each citizen is valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 proposed General Fund budget reflects an increase of \$11.2 million over the budgeted FY/05 level. As part of the Mayor's emphasis on public safety the sworn police force is now funded at 1,100 officers. This is an increase of 100 from the FY/05 level and an increase of 170 or 18% over the FY/02 level. The Public Safety Quarter Cent Tax will fund eighty additional officers. Twenty additional officers from the Open Space Fund will now be funded in the Police Department from the General Fund.

Overall there is \$11.6 million identified for APD vehicle purchases. If all funding is approved, approximately 272 fully outfitted police vehicles will be acquired and 75% of the marked patrol fleet will be under warranty.

GF - Public Safety Quarter Cent	\$ 5,493.1
GO Bond Money - 2005 Election	5,000.0
GF - Transfer to Fund 730	413.0
GF - FY/05 Reversions	500.0
Fund 730 - FY/03 Balance	<u>235.6</u>
Total APD Vehicles	\$11,641.7

The significant driving factor for the increase in the Police budget is the increase in wages and benefits. A 4.8% increase in wages for FY/06 was negotiated into the APOA contract prior to the beginning of FY/05. This, combined with the increased costs for health and dental insurance, results in a \$5.1 million increase in the Police budget.

Public Safety Quarter Cent revenue is \$1.2 million above the approved FY/05 level. In FY/05 only eleven months of the revenue was available for appropriation. In FY/06 a full twelve months will be available. Total Public Safety Quarter Cent revenue for APD is \$10.867 million for FY/06.

Included in the Public Safety Quarter Cent Tax is \$1.96 million for ongoing salaries for the expansion class of forty five sworn officers funded in FY/05. In FY/06 there is an expansion of eighty additional officers including vehicles and supplies totaling \$6.5 million. Also included is just under \$2.1 million for the purchase of marked and unmarked police vehicles. There is also \$398 thousand identified for law enforcement equipment.

The addition of the twenty open space rangers results in a \$1.57 million increase. Other non-quarter cent increases are \$2.5 million in adjustments for Workers' Comp, Tort and Other, Fleet Maintenance and Fuels, Radio, Utilities and Contractual Services. Six positions were also moved from the operating grants to the General Fund for FY/06 with a cost of \$232 thousand.

A net of five additional civilian positions were added to the FY/06 budget with a cost of \$215 thousand. The positions added are two for criminal nuisance abatement, one DWI seizure coordinator, two crime lab personnel to assist with the backlog and one communications division manager. One personnel officer was deleted from the budget. A vacant civilian position was recently upgraded as part of the plan to professionalize the evidence room. The new

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evidence room supervisor will require credentials specific to evidence room management.

Other General Fund issues are \$120 thousand for the STOP light program. This is coupled with a \$120 thousand increase in revenues for this program. There is \$90 thousand added to the Evidence Unit for the creation of a manager and the funding of an evidence disposition unit. Additional one time funding of \$114 thousand is provided for communication support staff. It is anticipated that the Citizens 311 Call Center will help to relieve pressure on the 911 call center. This funding will be reevaluated once the 311 Call center is fully operational.

Funding for the Law Enforcement Protection Fund is anticipated to be \$1.9 million. Revenue for this fund is

derived from federal, state and DWI forfeitures. This is up from the FY/05 approved level primarily due to the increase in DWI forfeitures.

There is a decrease of \$128 thousand for the False Alarm Enforcement and Education Fund. The decrease is due to the reduction in funds available for the transfer to the Capital Acquisition Fund. The transfer is down to \$250 thousand from the FY/05 level of \$400 thousand. This fund was established to reduce the number of false alarms and is supported by revenue received from permit fees and false alarm penalties. Per ordinance, funds in excess of \$100 thousand are transferred to the Capital Acquisition Fund for the purchase of public safety vehicles and equipment.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND -110						
Central Support Services	22,073	28,332	28,732	28,652	30,125	1,473
Investigative Services	17,857	20,146	20,146	19,657	22,981	3,324
Neighborhood Policing	51,195	58,954	58,653	58,417	65,596	7,179
Off Duty Police Overtime	978	1,072	1,072	1,072	1,072	0
Total General Fund - 110	92,103	108,504	108,603	107,798	119,774	11,976
FALSE ALARM ENFORCEMENT FUND - 287						
False Alarm Enforcement	362	486	486	486	507	21
Trfr from Fund 287 to Fund 305	0	400	400	400	250	(150)
Trfr from Fund 287 to Fund 110	0	6	6	6	7	1
Total False Alarm Enforcement Fund - 287	362	892	892	892	764	(128)
OPERATING GRANTS FUND - 265						
Central Support Services	476	573	573	573	547	(26)
Investigative Services	382	404	404	404	754	350
Neighborhood Policing	2,645	3,016	3,016	3,016	1,494	(1,522)
Total Operating Grant Fund - 265	3,503	3,993	3,993	3,993	2,795	(1,198)
LAW ENFORCEMENT PROTECTION FUND - 280						
Neighborhood Policing	585	300	616	616	762	146
Central Support Services	899	593	599	599	624	25
Investigative Services	1,096	533	285	285	370	85
Trfr from Fund 280 to Fund 110	0	35	35	35	138	103
Trfr from Fund 280 to Fund 265	0	0	195	195	0	(195)
Total Law Enforcement Protection Fund - 280	2,580	1,461	1,730	1,730	1,894	256
TOTAL GOAL - 2	98,548	114,850	115,218	114,413	125,227	10,814
TOTAL APPROPRIATIONS	98,548	114,850	115,218	114,413	125,227	10,814
TOTAL FULL TIME POSITIONS	1,330	1,362	1,362	1,363	1,468	105

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LAW ENFORCEMENT PROTECTION PROJECT FUND - 280 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenue	114	0	0	21	0	(21)
Intergovernmental Revenue	<u>1,982</u>	<u>1,201</u>	<u>1,730</u>	<u>1,730</u>	<u>1,544</u>	<u>(186)</u>
Total Current Resources	2,096	1,201	1,730	1,751	1,544	(207)
Beginning Fund Balance	<u>1,831</u>	<u>1,347</u>	<u>1,347</u>	<u>1,347</u>	<u>1,368</u>	<u>21</u>
TOTAL RESOURCES	<u>3,927</u>	<u>2,548</u>	<u>3,077</u>	<u>3,098</u>	<u>2,912</u>	<u>(186)</u>
APPROPRIATIONS:						
Law Enforcement Projects	2,580	1,426	1,500	1,500	1,756	256
Transfers to Other Funds	<u>0</u>	<u>35</u>	<u>230</u>	<u>230</u>	<u>138</u>	<u>(92)</u>
TOTAL APPROPRIATIONS	<u>2,580</u>	<u>1,461</u>	<u>1,730</u>	<u>1,730</u>	<u>1,894</u>	<u>164</u>
FUND BALANCE PER CAFR	<u>1,347</u>	<u>1,087</u>	<u>1,347</u>	<u>1,368</u>	<u>1,018</u>	<u>(350)</u>
ADJUSTMENTS TO FUND BALANCE	<u>10</u>	<u>(529)</u>	<u>(529)</u>	<u>(529)</u>	<u>(529)</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>1,357</u>	<u>558</u>	<u>818</u>	<u>839</u>	<u>489</u>	<u>(350)</u>

FALSE ALARM ENFORCEMENT AND EDUCATION FUND - 287 RESOURCES, APPROPRIATIONS AND AVAILABLE FUND BALANCE

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
RESOURCES:						
Miscellaneous Revenue	3	0	0	17	10	(7)
Charges for Services	<u>564</u>	<u>907</u>	<u>907</u>	<u>907</u>	<u>907</u>	<u>0</u>
Total Current Resources	567	907	907	924	917	(7)
Beginning Fund Balance	<u>276</u>	<u>481</u>	<u>481</u>	<u>481</u>	<u>230</u>	<u>(251)</u>
TOTAL RESOURCES	<u>843</u>	<u>1,388</u>	<u>1,388</u>	<u>1,405</u>	<u>1,147</u>	<u>(258)</u>
APPROPRIATIONS:						
Operating Appropriation	362	486	486	486	507	21
Transfer to Other Funds	<u>0</u>	<u>406</u>	<u>406</u>	<u>406</u>	<u>257</u>	<u>(149)</u>
TOTAL APPROPRIATIONS	<u>362</u>	<u>892</u>	<u>892</u>	<u>892</u>	<u>764</u>	<u>(128)</u>
FUND BALANCE PER CAFR	<u>481</u>	<u>496</u>	<u>496</u>	<u>513</u>	<u>383</u>	<u>(130)</u>
ADJUSTMENTS TO FUND BALANCE	<u>0</u>	<u>(247)</u>	<u>(247)</u>	<u>(283)</u>	<u>(283)</u>	<u>0</u>
AVAILABLE FUND BALANCE	<u>481</u>	<u>249</u>	<u>249</u>	<u>230</u>	<u>100</u>	<u>(130)</u>

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