The
Albuquerque Police Department's
Strategic Plan

Fiscal Year 2013 through Fiscal Year 2017

TABLE OF CONTENTS

*(strategies in italics are carried over from APD Strategic
Plan FY11-15)*

Message From the Chief

Raymond D. Schultz
Chief of Police

Dear reader-

The FY13-17 APD Strategic Plan is the Department's "road map" for the next five years. It quantifies the aspirations of APD staff who have envisioned a future that will continue to place the Department in the forefront of police organizations nationwide. It is because of our careful, deliberate planning process and the strong desire to achieve the set objectives that we have achieved so much as a department during my tenure as Chief.

Although APD completed a record number of strategies from the previous strategic plan (80), department staff proposed even more strategies for the FY13-17 Plan. The combined totals of achieved and proposed strategies are a direct reflection on the tenacity and resolve of APD employees, for which I am always grateful and impressed. I am continually honored to be able to lead a group of employees that always strives to improve the Department's effectiveness which translates to superior customer service to the public.

APD's Strategic Plan builds on six goals: Reduce Crime and the Fear of Crime; Enhance the Department's Performance; Strengthen Relationships with Law Enforcement Agencies and Civilian Partners; Strengthen Homeland Defense; Advance the Deployment of Technology; and Plan and Prioritize Capital Needs. The Strategic Plan not only establishes goals and strategies, it also provides a framework to measure the success of initiatives. In 2011, the Department moved the Strategic Plan to a SharePoint site which allows me and the rest of the staff to view strategies and their updates with any mobile device. The new site allows strategy sponsors to monitor and update their progress wherever their location.

I urge all of you to read the Strategic Plan thoroughly- it provides insight into the direction of an ever-changing law enforcement agency that is responding to a variable environment. If you have a question about one of the strategies, please contact my office for clarification. If there is a strategy that you think APD should be considering, please let us know.

Using the framework set out in the APD Strategic Plan, we can ensure that Albuquerque continues to be a safe and special place to live, work and raise a family.

RAYMOND D. SCHULTZ
Chief of Police

Organizational Overview

The Albuquerque Police Department (APD) has a history of serving the Albuquerque community for over 125 years. The department strives for excellence in meeting the needs of our residents and visitors alike to create a safe and friendly community. The APD is comprised of a unique and diverse workforce consisting of over 1,500 employees. With an authorized sworn strength of 1,100 officers, the APD responds to over 45,000 calls for service on a monthly basis, serving over 500,000 people.

We are proud of the way in which we interact with the community in our continuing collaborative problem solving efforts. In a concerted effort to be transparent with the community, we strive for excellence in providing all of the requirements necessary from a full service modern police department. We listen to our community and we respond.

The *Albuquerque Police Department's Strategic Plan Fiscal Year 2013-2017* was created and produced by APD's Planning and Policy Division Manager William Slauson. The plan was generated from facilitative interviews with department stakeholders conducted over a six month period in 2012.

Department Founded	1898
Police Officers	975
Civilian Personnel	613
Calls For Service (2012)	544,356

Rank Structure

Chief of Police	1
Deputy Chief	3
Commander	14
Lieutenant	38
Sergeant	112
Patrolman/Detective	812
Cadet	15
Average Age (Sworn)	38
Average Years of Service	12

Police Vehicles & Equipment

Marked Vehicles	738
Unmarked Vehicles	244
Motorcycles	31
Bicycles	44
Aircraft	1
Helicopter	1
Hovercraft	1
Horses	10
Canines	10
Bomb Squad Canines	2

Facilities

Main Station	
Area Command Substations	6
Community Substations	5
Training Academy	
Firearms Ranges	2
Horse Mounted Stables/ Training Grounds	
Crime Lab/Evidence	

Planning Process & Implementation

The Strategic Planning Process

The strategic planning process allows APD to establish a vision for the future and develop planned, well-defined objectives and strategies to accomplish our goals. The Strategic Plan serves as a five-year "road map" that guides the department and promotes effective resource allocation and budget planning. The plan is a "living document" that is annually reviewed and updated to reflect current community issues, organizational goals and the state of the economy.

The Strategic Plan is reviewed and updated every six months in July and December, and more often if necessary via the companion APD Strategic Plan SharePoint site. APD's overall objectives and five year strategies are assessed and re-prioritized if necessary based on operating expenses, service indicators, crime statistics or special initiatives.

For this review and update of the Strategic Plan, the Director of Planning and Policy met with the Chief of Police, Deputy Chiefs, Area Commanders and civilian managers individually and in groups. Existing objectives and strategies were discussed and completed strategies were removed. In subsequent meetings, additional strategies were proposed and considered. They were evaluated by the Chief of Police and his command staff and many are included in this version of the APD Strategic Plan.

Sponsorship & Accountability

APD's top staff is committed to the successful implementation of the APD Strategic Plan. The Chief of Police, Deputy Chiefs, Commanders and Division Managers take personal responsibility for APD Strategic Plan objectives. As "sponsors", they work together as a team to assign strategy leaders and balance resources as the department moves forward with the plan.

Albuquerque's Performance Plan

Every six months, the City of Albuquerque updates and revises its Performance Plan. Each strategy of APD's Strategic Plan is linked to a program strategy and/or service strategy from the Performance Plan.

COMPLETED STRATEGIES (80)

Goal 1 Reduce Crime and the Fear of Crime

Objective 1 Reduce the Level of Violent Crime by 5%
- S1: Problem Solving will highlight the "Top 5" offenders each month
- S2: Establish an 85% custody rate for "Top 5" offenders
- S4: Improve the clearance rate of homicide cases to 80%

Objective 2 Increase the Property Crime Clearance Rate to 11%
- S2: Target career burglars by assigning case responsibility to NITe detectives
- S3: Expand the use and increase "bait vehicle" thefts and apprehensions
- S5: Increase partnership with law enforcement agencies and local businesses to deter theft
- S7: Expand the use of license plate reader technology
- S11: Enhance use of pawn shop technology

Objective 3 Reduce the fear of crime
- S1: Develop a more effective crime prevention program
- S2: Develop new strategies for a second gang unit S3: Develop a standardized response to neighborhood watch and crime free multi-housing certification requests
- S4: Expand crime prevention initiatives to include presentations on workplace violence / keeping employees safe
- S6: Reconfigure the Gang Unit to increase productivity

Objective 4 Implement proven strategies that reduce crime
- S1: Increase commercial vehicle enforcement on interstates
- S2: Develop an identity theft file
- S3: Further develop the Problem Solving model in order to identify and analyze crime patterns and trends
- S4: Increase training opportunities for Crime Prevention/CFMH staff
- S5: Establish minimum criteria for crime prevention staff
- S7: Increase the number of forfeited and booted vehicles resulting from multiple DWI convictions
- S8: Evaluate predictive crime analysis programs/applications
- S9: Expand the bike program to help improve commercial and bisque patrol
- S10: Reduce incidences of property crime and fires by discouraging illegal camping
- S11: Increase the number of enforcement actions of panhandlers at major intersections and freeway exit ramps
- S15: Continue to expand and improve APD's specialized policing of Albuquerque's downtown area

Goal 2 Enhance the Department's Performance

Objective 1 Increase the number of organizational training opportunities by 5%
- S1: Increase DRE certification within the DWI Unit to 100%
- S4: Develop a ammunition-handling training program
- S7: Streamline the Department's transfer and hiring process
- S9: Increase training opportunities and support for AFIS
- S10: Increase training opportunities for Quetel
- S11: Increase alternative training methods to all APD staff
- S12: Increase cross-training opportunities for Open Space, Dive Team and Search and Rescue

Objective 2 Increase the Percentages of New Hires Using Quality Hiring Practices
- S1: Form a committee to study the current sworn officer promotional process

Objective 3 Develop Strategies That Address Equipment Research and Development

Objective 4 Institute Programs That Assist Career Development
- S1: Form a career development training oversight committee
- S3: Develop a central file that tracks APD employee training accomplishments

Objective 5 Determine Staffing and Organization to Ensure Proper Department Function
- S2: Fund a City purchasing agent specifically assigned to APD purchases

Objective 6 Identify and Resolve APD Service Inefficiencies
- S2: Increase the number of workplace and school violence prevention and lock down trainings
- S3: Increase the number of dynamic intervention reviews and responses
- S4: Develop a domestic violence specialty officer program
- S7: Reduce the number of images on file
- S9: Implement a quality assurance program
- S11: Recover truncated criminal history data from the 2009 conversion
- S12: Create and initiate a disposition policy for latent evidence
- S13: Automate the process for archiving evidence disposition authorization letters

Objective 7 Create Methods to Improve the Department's Internal Communication

Objective 8 Maintain, Expand and Improve CALEA Accreditation Status

- S1: Improve APD's process to develop policy consistent with CALEA standards
- S3: Prepare for the CALEA mock assessment and on-site certification in March/August 2011
- S4: Decrease the amount of CALEA "applied discretion" to zero

Goal 3 Strengthen Relationships

Objective 1 Increase the Number and Quality of Internal Relationships
- S5: Improve utilization of analyst data
- S7: Track Strategic Plan strategies more effectively

Objective 2 Increase the Number and Quality of External Relationships
- S2: Expand private sector partnerships to increase participation and education
- S4: Develop an active-shooter education program for civilians
- S5: Partner with the FBI and ICE to reduce human trafficking
- S6: Develop a program to encourage area command neighborhood associations to report suspicious behavior
- S8: Achieve full integration with AFD in response to fires in open space areas

Objective 3 Increase the Number and Quality of Community Relationships
- S3: Increase the number of neighborhood watches in all area commands

Goal 4 Strengthen Homeland Defense

Objective 1 Increase Prevention, Mitigation and Security Capability
- S1: Develop a central database to store all homeland security information

Objective 2 Improve APD's Response to a Homeland Security Event
- S1: Ensure that all APD first responders have the necessary equipment to respond to a WMD event
- S2: Develop a continuity of operations plan for each APD division

Objective 3 Expand Regional Collaboration and Coordination

Goal 5 Advance the Deployment of Technology

Objective 1 Increase Integration Technology Opportunities
- S2: Equip the BATmobile with technology to function as a roving hotspot

Objective 2 Increase and Improve Communication Technology Opportunities
- S5: Develop a pilot project for patrol officers that utilizes video capture and storage methods
- S6: Create and deploy a gang activity website

Objective 3 Improve APD Technology and Infrastructure
- S1: Reduce evidence inventory and intake items
- S4: Gain international standard accreditation through ISO/IEC 17025
- S5: Upgrade the existing Firearms Training System (FATS)
- S6: Develop a new graphic/paint scheme for APD police vehicles
- S7: Develop a community resource database or search engine geared to help the homeless
- S8: Develop a long-term vehicle purchasing plan
- S9: Select a new patrol car model
- S10: Improve UCR data collection and reporting
- S11: Implement personal video recorders for Field Service officers
- S12: Improve information access for all APD employees via internet and intranet
- S13: Increase the usage of the PowerDMS system
- S16: Implement the self-service module of the ERP to allow changes to W-4 forms

Goal 6 Plan and Prioritize Capital Needs

Objective 1 Plan for New Facilities

Objective 2 Develop New Facilities
- S1: Construct the Sixth Area Command to LEED specifications
- S3: Open the Sixth Area Command facility

Objective 3 Identify and Purchase Critical Capital Equipment
- S2: Purchase a fatal crash command post
- S3: Leverage existing 911 funding to upgrade hardware
- S6: Upgrade the Leica scanner
- S7: Acquire a second armored vehicle
- S8: Acquire two additional bomb robots

Objective 4 Relocate / Enhance Existing Facilities
- S3: Improve security for APD's Law Enforcement Center and Old Main facilities
- S7: Acquire a new facility for the Special Investigations Division
- S13: Expand the APD Academy facility

MISSION STATEMENT:

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 policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION STATEMENT:

The Albuquerque Police Department envisions a safe and secure community where the rights, history and culture of each citizen are 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.

COMMUNITY POLICING:

Community Policing is a proactive partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque, and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder, and to eradicate such conditions through the aggressive enforcement of laws, ordinances and City policies and through positive community collaboration.

CORE VALUES:

Integrity - Respect - Fairness - Pride

GOALS & OBJECTIVES

MISSION & VISION STATEMENTS

Goal 1: Reduce crime and the fear of crime

- Objective 1: Reduce The Level Of Violent Crimes By 5%
- Objective 2: Increase The Property Crime Clearance Rate To 11%
- Objective 3 Reduce The Fear of Crime
- Objective 4 Implement Proven Strategies that Reduce Crime

Goal 2: Enhance the Department's performance

- Objective 1: Increase The Number of Organizational Training Opportunities By 5%
- Objective 2: Increase The Percentage of New Hires Using Quality Hiring Practices
- Objective 3: Develop Strategies That Address Equipment Research and Development
- Objective 4: Institute Programs That Assist Career Development
- Objective 5: Determine Staffing and Organization to Ensure Proper Department Function
- Objective 6: Identify and Resolve APD Service Inefficiencies
- Objective 7 Create Methods to Improve the Department's Internal Communication
- Objective 8: Maintain, Expand and Improve APD's CALEA Accreditation Status

Goal 3: Strengthen Relationships

- Objective 1: Increase the Number and Quality of Internal Relationships
- Objective 2 Increase the Number and Quality of External Relationships
- Objective 3 Increase the Number and Quality of Community Relationships

Goal 4: Strengthen Homeland Defense

- Objective 1: Increase Prevention, Mitigation And Security Capability
- Objective 2: Improve APD's Response To A Homeland Security Event
- Objective 3: Expand Regional Collaboration And Coordination

Goal 5: Advance the Deployment of Technology

- Objective 1: Increase Integration Technology Opportunities
- Objective 2: Increase and Improve Communication Technology Opportunities
- Objective 3: Improve APD Technology And Infrastructure

Goal 6: Plan and Prioritize Capital Needs

- Objective 1: Plan for New Facilities
- Objective 2: Develop New Facilities
- Objective 3: Identify and Purchase Critical Capital Equipment
- Objective 4: Relocate / Enhance Existing Facilities

STRATEGIC PLAN FORMAT

Goal: Specific statement of intended future results and general and continuing statements of intended future results

Objectives: are broad categories. They are non-measurable, non-dated, continuous, and ongoing. Objectives move the agency from motive to action.

Action Plan: A description of what needs to be done, when and by whom to achieve the results called for by one or more objectives.

Purpose: Why the Department is implementing the strategy.

Measures of Success: Benchmarks that have been set by the Strategy Sponsor in order to evaluate if the strategy is successful.

GOAL 1:   REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2:   INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 1   PURSUE THE FORMATION OF AN AUTO THEFT AUTHORITY

ACTION PLAN:

An auto theft authority needs approval by the state legislature to be formed. Department personnel will draft enabling legislation and will advocate for it during the legislative session.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

PURPOSE:

The Authority's goal would be to combat auto theft through tougher laws, improved enforcement and administration, effective prosecution, and public education.

STRATEGY SPONSOR
Commander T. Gonterman

MEASURES OF SUCCESS:

-Passing of enabling legislation; establishment of a New Mexico Auto Theft Authority

-Reduce auto theft statewide

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Strategy: Specific measurable activity that supports the objective and ultimately contributes to the achievement of the goal.

Timeline: Displays when each strategy is slated to take place, in calendar year format.

Active Fiscal Year / Funding Graph: Depicts when each strategy is expected to be active and how it is funded. Active years are shaded blue; funding sources include general fund, CIP, grant and TBD (to be determined).

Strategy Sponsor: APD employee who has been tasked with implementing the defined strategy.

Performance Plan Program Strategy / Service Strategy: Shows linkage to the appropriate item in the City of Albuquerque's Performance Plan.

DETAILED STRATEGY DESCRIPTIONS

GOAL 1:   REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 1: REDUCE THE LEVEL OF VIOLENT CRIME BY 5%

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

OBJECTIVE 3: REDUCE THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

Goal 1: Reduce Crime and the Fear of Crime

Objective 1: Reduce the Level of Violent Crime by 5%

Strategy 1: Increase the number of nominations for Top 5 offenders from Field Officers

Action Plan:

Staff will alter problem solving project forms for area commands to include a box where field officers/ impact detectives can nominate suspects for a Top 5 designation. Staff will also increase educational opportunities and familiarity with the Top 5 program, including a supervisory development class (4 hour block on problem solving initiative).

Purpose:

Officers will be able to see that their nominations have been accepted, increasing buy-in from the Field Services Bureau.

Measures of Success:

-Increase of the number of nominations generated by Field Services officers by 10%

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
Deputy Chief A. Banks
Deputy Chief M. Page

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing /
All Area Commands

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 1: Pursue the formation of an auto theft authority

Action Plan:

An auto theft authority needs approval by the state legislature to be formed. Department personnel will draft enabling legislation and will advocate for it during the legislative session.

Purpose:

The Authority's goal would be to combat auto theft through tougher laws, improved enforcement and administration, effective prosecution, and public education.

Measures of Success:

-Passing of enabling legislation; establishment of a New Mexico Auto Theft Authority

-Reduce auto theft statewide

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

Strategy Sponsor
Commander T. Gonterman

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 2: Increase the clearance rate of auto theft to 11%

Action Plan:

Increase the number of directed activities that deter auto theft activities. Utilize more physical evidence collected at crime scenes to link offenders and present more cases to the District Attorney's Office for prosecution.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander T. Gonterman

Purpose:

"Clearance rate" is the measure of crimes solved by police. Increasing the clearance rate of auto theft to 11 percent reduces the likelihood that Albuquerque residents will be a victim of auto theft.

Measures of Success:

-Increase the number of auto theft tactical plans

-Increase the amount of physical evidence that is collected in auto theft cases

-Increase the number of cases presented to the District Attorney's Office for prosecution

Performance Plan Program Strategy / Service Strategy:

Investigative Services /
Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 3: Increase training and mentorship opportunities for property crime detectives

Action Plan:

APD will increase training for property crime detectives and organize a mentorship program with more experienced detectives in order to improve burglary clearance rates.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
Commander T. Gonterman
Academy Director J. Wolf

Purpose:

Pairing inexperienced detectives with more seasoned staff shortens the learning curve and deflects possible sag of overall productivity. New members of the group respond to training and mentorship more easily and become productive more quickly.

Measures of Success:

-Increase in the effectiveness of Property Crime detectives by tracking the clearance rates of mentored detectives

-Development of a training program for all new property crime detectives

-Creation of a mentorship program for new detectives

Performance Plan Program Strategy / Service Strategy:

Investigative Services /
Central Investigations

GOAL 1:   REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2:   INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 4:   INCREASE THE CRIME STOPPERS UNIT'S EFFECTIVENESS

ACTION PLAN:

The Crime Stoppers Unit will undergo a major technology upgrade in order to utilize advanced software. The Unit will also create a liaison to coordinate and assist smaller agencies in developing their own Crime Stoppers program.

PURPOSE:

Increasing Crime Stoppers Unit awareness in the community will lead to additional tips received and a potential increase in the number of arrests resulting from the tips.

MEASURES OF SUCCESS:

-Number of new Crime Stoppers associations formed

-Creation of at least ten new associations during the Strategic Plan years of FY13-17

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

STRATEGY SPONSOR
Commander T. Gonterman

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 3: Reduce the Fear of Crime

Strategy 1: Implement electronic tracking methods for pharmaceutical thefts (Oxycodone), similar to RAT activation for bank robberies.

Action Plan:

Establish agreements with pharmaceutical governing agencies to place tracking devices in bottles; select appropriate technology and deploy.

Purpose:

Prescription drugs are currently the fastest rate of drug abuse/theft and a planned response rather than reacting is a viable approach. A tracking device will increase the likelihood of apprehension of the thieves and possibly reduce the amount of thefts.

Measures of Success:

-Increase in the number of executed agreements

-Implementation of program

-Number of devices deployed

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander T. Gonterman

Performance Plan Program Strategy / Service Strategy:

Investigative Services /
Special Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 1: FURTHER EXPAND NITe DETECTIVES USE OF ETS TRACKING SYSTEMS

ACTION PLAN:

Acquire funding to purchase beacons, vehicles and equipment. Purchase 10 auto theft systems to identify the offender using video and still photos.

PURPOSE:

Deploy additional bait vehicles to increase chances of catching a serial auto burglar; decrease the amount of auto burglaries.

MEASURES OF SUCCESS:

-Amount of deployed vehicles and equipment

TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Commander T. Gonterman

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services /
Special Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 2: Revitalize the Singing Arrow Neighborhood

Action Plan:

Utilize the vision of Foothills supervisors to spearhead the project and remains as the project coordinator. The plan is to secure the acquisition of new owners and management for designated troubled apartment complexes and remove violent and criminal residents while restoring hope within the community.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

Recapture the Singing Arrow Neighborhood form criminal violators and restore the quality of life of neighborhood residents.

Strategy Sponsor
Commander K. Rowe

Measures of Success:

-Enhanced quality of life for Singing Arrow Residents.

-Achieving buy-in from neighborhoods while increasing participation.

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Foothills Area Command

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 3: Implement quality of life saturation patrols

Action Plan:

Pick one area of the area command each month and saturate that area conducting numerous tactical plans concentrating on the below listed areas. It is best not to piecemeal the effort but to totally "clean-up" an area before moving on to a new area. Expand tactical plans to affect lasting change. Bring in affected parties to coordinate effort.

Purpose:

An increase in police intervention in addressing quality of life concerns will not only address the issues at hand but will develop and foster good working relationships between the public and the police. The public will see the police as partners in problem solving rather than just first responders.

Measures of Success:

-Reduction in calls for service, monthly reported incidents of referrals to city departments, homeless services, CNAU and Code Enforcement referral tracking and reported resolution

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsors
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 4: Implement Phase 3 of Operation Hot Spot in the Southeast Area Command

Action Plan:

All Field Officers will familiarize themselves with the weekly/daily predictive analysis reports, crime analysis data, crime maps and hot sheet information. Officers will self initiate Tier 1 response activities in their beats to address these problems to include random, high visibility patrols; directed patrol activities and individual tactical plans. Supervisors will strive to develop ongoing Problem Oriented Policing (POP) projects for matters requiring long term responses, the assistance of other units outside of the command or the need for specialized equipment.

Purpose:

To implement a proactive and uniform response continuum for the Southeast Area Command to use in effectively addressing criminal activity and quality of life issues in the community.

Measures of Success:

-Number of directed patrol activities, tactical plans and Problem Solving (POP) projects initiated in the area command
-Number of bait car activations/arrests/property recovered including value of same
-Output measures (citations, number of arrests, drugs seized, stolen cars recovered, guns recovered, man hours dedicated)
-Outcome measures (sig alerts and other highlights, citizen satisfaction, overall compliance)-such as less panhandling complaints for example as result of police efforts or drug activity stopped at certain apartment complex.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander M. Geier

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Southeast Area Command

GOAL 1:   REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4:   IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 5:   IMPROVE THE EFFECTIVENESS OF THE RESPONSE TO DRUNKBUSTERS PROGRAM CALLS THAT ARE DISPATCHED TO 3.5%

ACTION PLAN:

APD will continue to revamp the existing Drunkbusters program to include the way calls are handled, prioritized and dispatched by the APD call center and the way they are dispatched to units in order to increase the likelihood that suspected drunk drivers are apprehended. APD has incorporated the department's air support unit in order to improve the contact rate for suspected drunk drivers identified through the program. APD has already improved the rate of identified Drunk Busters vehicles from 1% to 2.8% over the last several years. The new goal is to dispatch and contact 3.5% of all calls received.

PURPOSE:

Drunk Busters is a system which allows good drivers to quickly and effectively report suspected DWI drivers through the use of a toll-free number and a cell phone convenience key.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT		

STRATEGY SPONSOR
Commander P. Hansen

MEASURES OF SUCCESS:

-*Increase in the number of Drunkbuster-related contacts to 3.5%*

-*Reduction of DWI accidents by 3%*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 6: Improve the Clearance Rate for the White Collar Crimes Unit by 5%

Action Plan:

Implement procedures that result in a higher clearance rate for identity theft cases worked and a larger increase in the amount of cases that get assigned to detectives. Propose that WCCU detectives have an "on call" status and are able to answer call outs after normal work hours. Coordinate with field supervisors to have field officers complete cases that only involve one known offender and one victim.

Purpose:

Reduce the impact of white collar crimes in both the public and private sectors.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsor
Commander T. Gonterman

Measures of Success:

-Increase the number of clearances

-Increase the number of cases presented to the District Attorney's Office

-Improve the clearance rate by 5%
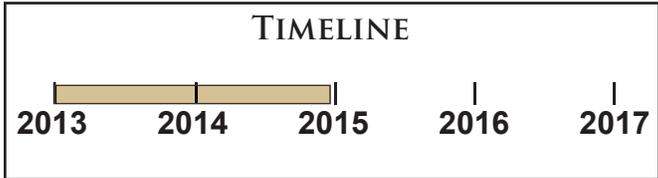
Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 7: Implement a Chronic Inebriate Program (CHIP) utilizing MATS and proactive pickups

Action Plan:

Create a pilot project that defines service gaps and formalizes the process of dealing with chronic inebriates. The pilot project would focus on court and jail issues, as well as arranging treatment for the offenders.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

CHIP addresses chronic inebriates who drain resources from the medical and public safety fields. The program attempts to combat the negative public perception created by chronic inebriates.

Strategy Sponsor
Deputy Chief S. Warfield

Measures of Success:

-Reduction in the number of calls to respond to intoxicated persons by 5%

-Development of a structured program where chronic inebriates are monitored and tracked

-Establishment and staffing of a CHIP referral program

Performance Plan Program Strategy / Service Strategy:

Prisoner Transport Unit

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 8: Strengthen information sharing among the members of the gang task force and patrol officers

Action Plan:

Reduce violent crimes related to gang activity by increasing saturation operations, infiltrating gangs and documenting gang members. Reduce the fear of gang crimes by increased visibility presence and street enforcement regarding gang related crimes.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

The Gang Task Force is a collaboration of local law enforcement agencies. Increasing information sharing between the agencies will reduce the incidence of gang-related crimes.

STRATEGY SPONSOR
Commander E. Garcia

Measures of Success:

-Distribute no less than four monthly gang-related bulletins to personnel

-Conduct at least one monthly Gang Tactical Operation Plan

-Documentation of gang members

-Establishment of an internet website to report gang activity and learn more about street gangs in the Albuquerque area

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%.

OBJECTIVE 2: INCREASE THE PERCENTAGE OF NEW HIRES USING QUALITY HIRING PRACTICES

OBJECTIVE 3: DEVELOP STRATEGIES THAT ADDRESS EQUIPMENT RESEARCH & DEVELOPMENT

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

OBJECTIVE 5: DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

OBJECTIVE 8: MAINTAIN, EXPAND AND IMPROVE APD'S CALEA ACCREDITATION STATUS

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 1: Develop a mentorship program to develop future SWAT officers

Action Plan:

Develop a program that highlights the requirements necessary to become a SWAT member, provide an overview of the SWAT training, including classroom and hands-on.

Purpose:

Encourage career development opportunities in Field Service or other bureau officers who may be interested in SWAT. The program would result in higher qualified applicants entering SWAT. The program will ensure that all applicants will be able to pass the SWAT entrance exam.

Measures of Success:

-Development of the program

-Develop pool of at least ten qualified applicants in reserve

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander D. West

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Tactical Services

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 2: Offer career-specific training for current jobs as well as future promotional opportunities

Action Plan:

APD's Advanced Training Unit will develop a program for specialized unit training at the Academy and off-site locations. The program will maintain a given officer's training records from their first day of basic training to their retirement. Each officer's record will also contain an image file that will contain actual scanned images of certificates and/or diplomas received for special training.

Purpose:

Offering training for specialized units will enhance the prospective pool of candidates available for selection.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsor
Academy Director J. Wolf

Measures of Success:

-*Develop and initiate a career track training program*

-*Number of APD staff tracked in new system*

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 3: Develop criteria for each specialized unit position

Action Plan:

In order to provide targeted training to improve the prospective hiring pool for specialized units, a list of desirable education and experience requirements needs to be developed for each position. APD staff will determine which positions require additional training and will develop a curriculum to match.

Purpose:

Creating a list of desired training and education for each specialized position will make it easier to provide appropriate training to prospective candidates.

Measures of Success:

-Publish a recommended training program for all specialty positions

-Increase the number of interested applicants for hard to fill positions

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Strategy Sponsors
Commander D. West
Personnel Manager K. Salazar

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training
Officer and Department Support / Personnel Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 4: INCREASE THE NUMBER OF TACTICAL OFFICERS THAT ARE TRAINED IN OTHER FUNCTIONS OF THE SECTION

ACTION PLAN:

Cross train in-house staff (at least 4 in each section) so that they are capable of providing service within other sections if necessary.

PURPOSE:

Increase the flexibility of staffing in case of staffing level reduction through attrition, etc.

MEASURES OF SUCCESS:

-Four officers cross trained in each section

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANTS	GENERAL FUND / GRANTS			

STRATEGY SPONSOR
Commander D. West

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Tactical Services

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 5: Develop and deliver a mandatory management training program for sworn and civilian managers

Action Plan:

Create a management development program which will be designed to train current supervisors in all aspects of employee management. Design the program to satisfy CALEA requirements.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

Better prepared managers are more likely to make better decisions regarding staffing, personnel, legal matters and other topics that will be covered during the training. The training will improve employee relations, reduce grievances and other legal actions, and increase morale and retention.

Strategy Sponsor
Deputy Chief A. Banks

Measures of Success:

-Design and conduct a management program for sworn personnel

-Design and conduct a management program for civilian personnel

-Number of graduates from each

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 6: Create a Homicide/Suspicious Death Training Program

Action Plan:

APD has completed its goal to train/assist the federal jail (the Regional Correctional Center in downtown Albuquerque) in investigating homicide/suspicious deaths that occur within the facility and has made progress on a liaison training program with other agencies in police shootings. Next steps in the process include re-signing MOUs and including other agencies in the agreements, implementing a protocol for shootings, and developing a final peer review process.

Purpose:

Implementing a homicide/suspicious death program will insure that violent crimes are properly investigated.

Measures of Success:

-Number of supervisors trained in recognizing suspicious death scenes (SDS)

-Expansion of SDS training to outside organizations (i.e., RCC, MDC and area hospitals)

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Deputy Chief M. Page

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 7: INCREASE AWARENESS OF FEDERAL GUN PROSECUTION RESOURCES FOR APD FIELD SERVICES OFFICERS

ACTION PLAN:

Develop a training program for the department to help educate officers in the proper enforcement of gun laws as related to federal statues. This training program will be developed to teach street officers and detectives the importance of developing solid prosecutable cases on firearm violations. Task Force Officers with the Alcohol Tobacco and Firearms will be responsible for the training.

PURPOSE:

To increase training and awareness of federal firearm law, so officers know when federal charges would be applicable. This training will help ensure the proper judicial prosecution avenue in which to take guns and felons off the streets.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

STRATEGY SPONSOR
Academy Director J. Wolf

MEASURES OF SUCCESS:

-Development of program

-All officers are trained

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment and Training

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1:   INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 8:   REDUCE THE NUMBER OF EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) COMPLAINTS

ACTION PLAN:

Develop a training program including roll call training and quarterly managers meetings.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

By increasing awareness through training, APD can reduce the Department's litigation and legal liability. The EEOC has the authority to investigate charges of discrimination against employers who are covered by the law.

STRATEGY SPONSOR
Deputy Chief A. Banks

MEASURES OF SUCCESS:

-Number of staff trained

-Percent reduction in the number of EEOC complaints and lawsuits

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

Goal 2:   Enhance the Department's Performance

Objective 1:   Increase The Number of Organizational Training Opportunities By 5%

Strategy 9:   Increase management/leadership training for statewide 911 communications personnel

Action Plan:

Secure training conference and act as host, utilizing 911 State funds to provide training. Training will be held at the Communications Center and/or Leadership Academy.

Purpose:

In discussions with other 911 Managers within the State of New Mexico, development of future 911 center leaders (supervisors, administrators, managers, directors) has been identified as an area where education and preparation is lacking. Preparing future leaders and increasing the skills and abilities of current managers will allow for expansion of their knowledge base and help to prepare the next generation of 911 leaders.

Measures of Success:

-Minimum of two trainings held per year

-Increase frequency to quarterly within a two year period
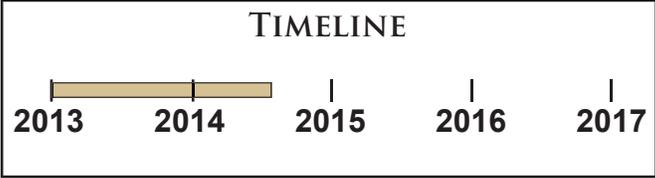
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

Strategy Sponsor
Communications Manager E. Wilson

Performance Plan Program Strategy / Service Strategy:

Communications and Records

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 10: PREPARE FIELD SERVICES OFFICERS FOR THE IMPLEMENTATION OF THE SMART POLICING MODEL

ACTION PLAN:

Training by unit by area; rotate individual units throughout the six area commands to interact with the RTCC (OJT)

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSORS
Deputy Chief A. Banks
Smart Policing Division Manager T. Wilham

PURPOSE:

To increase awareness of the RTCC and to be prepared for the services that they will provide in the future. To better prepare officers for encounters and events that they may be asked to respond to.

MEASURES OF SUCCESS:

-All patrol officers will have rotated through the RTCC

-All trainees will be surveyed regarding the RTCC functions and process

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands Officer and Department Support / Strategic Support

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 11: Increase leadership capabilities in APD first line supervisors

Action Plan:

Initiate process mandating attendance at APD supervisor leadership training of first line supervisors and call management within one year of first appointment as a supervisor (process begins August 2013). Establish blended supervisory leadership training program comprised of City of Albuquerque New Supervisor Development Program, IACP Leadership in Public Safety Organizations training program, and an APD-specific supervisory leadership seminar (first convenes August 2013). Require supervisors to attend APD's Leadership Academy. Attendees will receive latest updates and training through IACP and other agencies on how to best lead their subordinates. Contract with agencies that can provide services.

Purpose:

Well-trained employees will develop stronger leaders and help APD achieve its goals. This blended training package is designed to provide new supervisors with the knowledge, skills and abilities required to succeed in a leadership role in APD. Skill sets include, ethics, fiscal responsibility, leadership fundamentals, conduct & discipline and public policy.

Measures of Success:

-160 sworn officers will be mandated to attend at least 1 leadership course

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
LEPF/ GENERAL FUND	LEPF/ GENERAL FUND			

Strategy Sponsors
Academy Director J. Wolf
Deputy Chief A. Banks

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment and Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 12: DEVELOP A CURRICULUM FOR CIT REFRESHERS IN FSB BRIEFINGS

ACTION PLAN:

Create a program and training curriculum to present to Field Services Officers while in briefing with the latest information and best practices in critical incidents and accepted police response to persons in crisis. Utilize Area Command CIT coordinator supervisor and CIT certified officers to teach the 15-20 minute block of training to all briefings on an abbreviated basis; blocks of training to cover the topics and material presented within the 20 minutes to allow officers to go into service in a timely manner.

PURPOSE:

In order to stay up to date with crisis intervention training, officers should be afforded the ability to receive training more frequently than once a year. By utilizing current CIT certified officers and Area Command CIT coordinators, it affords the department the ability to provide quality training and best practices for first responders who contact persons in crisis via dispatch or through their investigations. The goal is to provide officers with the information as a tool to assist them in their interactions with the public.

MEASURES OF SUCCESS:

-Increase in the number of officers receiving the training
-Ability to track CIT calls for service and noting the outcome, reporting the number of cases referred to the CIT Unit for follow-up.
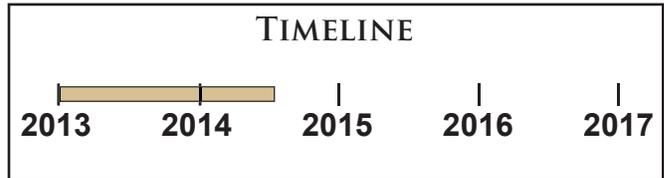
TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSORS
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 13: INCREASE NEW MANAGERS AND NEW COMMANDERS KNOWLEDGE OF THE DEPARTMENT'S FISCAL AND GRANT PROCESSES

ACTION PLAN:

Collaborate with fiscal and grant staff to develop a core curriculum that could be incorporated as part of a standard training period. Explore other methods of distribution including Duke City Blues and PowerDMS.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A				

STRATEGY SPONSORS
Planning and Policy Manager W. Slauson
Fiscal Manager A. Thompson

PURPOSE:

Teaching new commanders about the Department's fiscal and grant processes will allow the newly promoted staff to better utilize grant funding and allow for a better understanding of the fiscal process.

MEASURES OF SUCCESS:

-Creation of curriculum/training

-Number of staff trained

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 14: DEVELOP A ROLL CALL TRAINING PROGRAM

ACTION PLAN:

In order to provide targeted training to improve the manner in which mandated training is provided, a team of officers will be selected and trained. These officers will be trained in various areas of maintenance training and will provide this training to their respective units or divisions during roll call briefings. Collaborate with the City's Public Service University and utilize technology to convey the training modules to appropriate staff. The Department is supporting a distributed learning initiative in cooperation with the Public Service University to deliver many required annual and biennial training packages directly to employees' desktops, resulting is a drastic reduction in lecture load for mandated MOE training and free resources to concentrate on training that requires hands-on participation.

PURPOSE:

Creating a team of officers to provide training during roll call will make it more efficient to conduct additional training as requested by Division Commanders or as set forth by the NMDPS.

MEASURES OF SUCCESS:

-Creation of a roll call training critique form allowing officers input and recommendations for future training

-Enrollment of entire APD employee population in Public Service University

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSORS
Smart Policing Division Manager T. Wilham
Academy Director J. Wolf, City University staff

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support
Neighborhood Policing / Recruitment and Training

Goal 2: Enhance the Department's Performance

Objective 2: Increase The Percentage of New Hires Using Quality Hiring Practices

Strategy 1: Form a committee to study the current sworn officer promotional process and give recommendations on improving

Action Plan:

A committee will be formed to study the current sworn officer promotional process. The group will consider if and how to tie annual performance evaluations to assess candidates for promotion. Training and personnel files will also be reviewed. Incorporate the semi-annual Department-wide Job Task Analysis study.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

Annual performance evaluations are now required by the City of Albuquerque. Using the evaluations to determine eligible candidates for promotion will legitimize the performance evaluation process and give command staff another tool to choose the best candidate for the position.

Strategy Sponsor
Deputy Chief S. Warfield

Measures of Success:

-Review promotional process by conducting internal and external best practice surveys

-Make recommendations to the Chief and City Human Resources

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

STRATEGY 1: DEVELOP A COMPREHENSIVE EMPLOYEE EVALUATION PROGRAM

ACTION PLAN:

Create a program that is customized to different work functions within the department. Select a vendor and develop the product in addition to a training package.

PURPOSE:

Better develop personnel to identify training issues and to assist the administration with career developments and to identify future improvement.

TIMELINE

2013	2014	2015	2016	2017
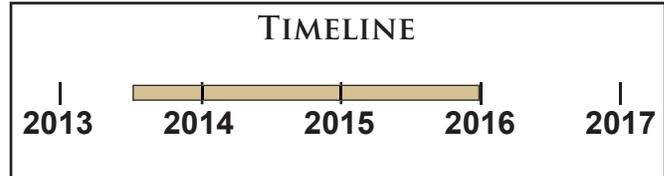
ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
	LEPF / GRANT	LEPF / GRANT	LEPF / GRANT	

STRATEGY SPONSOR
R. Chavez

MEASURES OF SUCCESS:

-Selection of vendor

-Creation of program

-Implementation of pilot program

-Launch of full package

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 2: Enhance the Department's Performance

Objective 4: Institute Programs That Assist Career Development

Strategy 2: Cross train all Records Division staff

Action Plan:

Initiate a desk audit for all records staff and develop a training / testing program for all units. Audit positions so that all positions are revised into one grade in order to perform multiple functions across separate area/ units.
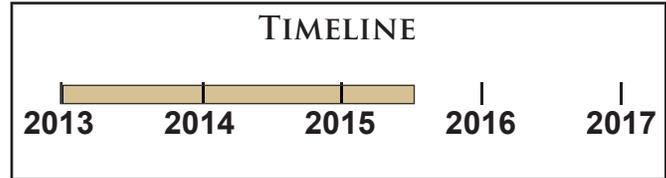
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

Strategy Sponsor
Commander M. Miller

Purpose:

Cross-trained staff would provide flexibility in personnel allocation.

Measures of Success:

-Number of staff cross-trained

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Records Management

Goal 2:   Enhance the Department's Performance

Objective 4:   Institute Programs That Assist Career Development

Strategy 3:   Hire a curriculum specialist

Action Plan:

Develop a more comprehensive collegiate curriculum

Purpose:

Improve policing abilities, develop best industry/practices, develop a more systematic approach to officer development

Measures of Success:

-Number of staff cross-trained

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
Deputy Chief S. Warfield
Academy Director J. Wolf

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment and Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

STRATEGY 4: DEVELOP A CAREER DEVELOPMENT PROGRAM

ACTION PLAN:

In a broad sense, career development involves "helping people to choose organizations and career paths and to attain career objectives." In a more narrow sense, a career development program helps employees to "analyze their abilities and interests in order to better match their personal needs for growth and development with the needs of the organization." By either definition, career development clearly is founded upon the goal of matching an individual's needs and desires with the need of an organization to meet its mission.

PURPOSE:

The ultimate goal of a career development program is to ensure that departments hire and retain highly motivated employees who understand their role in the organization.

MEASURES OF SUCCESS:

-Creation of a Career Development Program

-Publish a list of career-related training by position

-Develop a survey for all personnel that determines their career aspirations and goals

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

STRATEGY SPONSOR
Personnel Manager K. Salazar

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel Management

Goal 2: Enhance the Department's Performance

Objective 4: Institute Programs That Assist Career Development

Strategy 5: Develop a centralized system to standardize equipment and training for the Bike Program

Action Plan:

Area Commanders, Open Space officers, Academy staff, APD Fiscal, Personnel and Inspections will research and expand the bike officer program by establishing centralized responsibility for purchasing, maintenance and inventory of equipment. The plan would also set protocol for the selection process for all bike officers along with developing a central depository for training records and other required certifications.

Purpose:

Establish a uniform process for the FSB Bike Patrol Program for selection, training/certification, policy and inspection within the Albuquerque Police Department.

Measures of Success:

-Implementation of a centralized purchasing, maintenance and inventory process

-Development of a centralized repository for training and certification records

-Development of standardized selection process
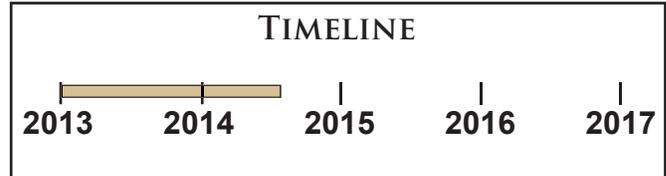
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
LEPF / GRANTS	LEPF / GRANTS			

Strategy Sponsors
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 5: DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

STRATEGY 1: INCREASE STAFFING LEVELS AT COMMUNICATIONS CENTER

ACTION PLAN:

Complete an analysis to evaluate staffing levels utilizing a nationally recognized instrument to evaluate call volumes and staffing levels.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

PURPOSE:

Increasing staffing will contribute to increasing the Center's ring time service response by 2.5% higher than the national standard of 90% within 10 seconds.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Number of personnel hired

-Percentage reduction of call answer time

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Communications

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 5:   DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

STRATEGY 2:   TRANSITION THE EMERGENCY OPERATIONS CENTER TO AN EMERGENCY SUPPORT FUNCTIONS-BASED PLAN

ACTION PLAN:

Hire a contractor; outreach for all City departments, draft and finalization of plan. Gain FEMA approval.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT				

PURPOSE:

To update to current FEMA and national standards

STRATEGY SPONSOR
Exec. Commander D. Camacho

MEASURES OF SUCCESS:

-Creation of the plan

-Adoption by the City via Council resolution

-Training in each identified ESF

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Office of Emergency Management

Goal 2:   Enhance the Department's Performance

Objective 5:   Determine Staffing and Organization to Ensure Proper Department Function

Strategy 3:   Create an administrative position in the Inspections/Accreditation Unit

Action Plan:

Determine position status. If needed, create and issue a positive issue paper to create position. Advertise, interview, select and fill position.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT				

Purpose:

The administrative position is critical in providing up-to-date, accurate SOP information for the department. Requests by attorneys and IPRA have drastically increased over the last year.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Creation of position

-Selection of candidate

-Reduction of SOP violations

-Reduction of community complaints

-Timely response to IPRA requests

Performance Plan Program Strategy / Service Strategy:

Professional Standards / Inspections

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 4: Increase the number of flight hours of the Air Support Unit

Action Plan:

Acquire two DRMO (defense remarketing military) helicopters "Little Bird". No cost to the department including maintenance and fuel.

Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

Purpose:

Increased flight hours will result in a greater number of air support assists and potentially increased apprehensions. Use one for parts.

Strategy Sponsor
Commander P. Hansen

Measures of Success:

-Acquisition of two vehicles

-Paint to match department colors

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Tactical Services

Goal 2:   Enhance the Department's Performance

Objective 5:   Determine Staffing and Organization to Ensure Proper Department Function

Strategy 5:   Increase the number of department personnel that are trained and certified in flight operations

Action Plan:

Create a Trained Flight Observer (TFO) Program that includes class work and practical experience in assisting police operations while airborne. The TFO conducts police tracking and FLIR operation during flight.

Purpose:

Provide training opportunities for Field Service officers that are interested in the Air Support Unit.

Measures of Success:

-Creation of TFO program

-Increase the number of TFOs by two in the first year of operation

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A				

Strategy Sponsor
Commander P. Hansen

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Tactical Services

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 5: DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

STRATEGY 6: INCREASE THE USAGE OF PRISONER TRANSPORT UNIT SERVICES

ACTION PLAN:

Transition the pilot mobile transport service to a full-time function. In order for this to happen, PTU will need to hire one sergeant and nine PTU officers.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

Maximize the benefits of the technology that is available to officers and to increase the number of hours that patrol officers are available to patrol instead of driving to the PTU.

STRATEGY SPONSOR
Commander D. West

MEASURES OF SUCCESS:

-Number of field transports

-Number of hours saved by meeting the officer in the field as opposed to the officer driving to the PTU

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Prisoner Transport Unit

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 7: Create operational mid-management positions at the Emergency Communications

Action Plan:

Continue to develop staff in the areas of leadership and supervision, create job descriptions, submit to Human Resources for review and classification.   Obtain approval for additional positions and determine funding. Advertise, interview and select candidates. Hire and train as appropriate.

Purpose:

Increase efficiencies, further develop the process improvement and quality assurance programs to enhance the quality of the work performed by 911 center personnel. Increase career path opportunities for existing staff to help prepare those for management.   With the addition of middle management, more public education and field interaction would be accomplished with improved ratios. Current supervisor to manager ratio is 12:1.

Measures of Success:

-Improvement in the number of continuing education hours offered to 911 center employees

-Decrease in the number of complaints due to increased training and oversight

-Better identification of issues through a comprehensive Quality Assurance program

-Creation of positions and candidate selection.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsors
Communications Manager E. Wilson
Personnel Manager K. Salazar

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Communications

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 8: Hire a staff to manage and improve APD-TV

Action Plan:

Advertise, hire and train new staff that will transform Duke City Blues from a monthly to daily news informational product. Improve internal and external communications via APD-TV and new boards. Provide individual briefing boards for all area commands to be used as a training tool.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

Improve situational awareness for officers and give them the best information to make informed decisions. Improve efficiencies and ultimately impact crime rates.

Strategy Sponsors
Deputy Chief A. Banks
Smart Policing Division Manager T. Wilham

Measures of Success:

-Hire a producer

-Selection and attendance of appropriate training

-APD-TV in 40 locations

-Duke City Blues produced daily

-Development of an internal information process

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Strategic Support

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 9: Research funding opportunities for additional positions

Action Plan:

Allocate additional positions, secure funding, advertise and fill.
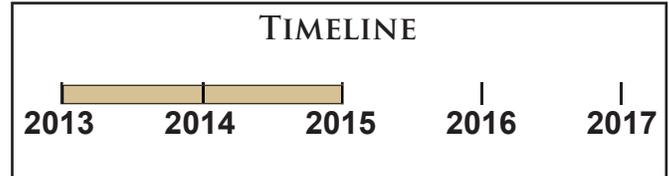
Purpose:

To provide for a crime prevention specialist and a crime analyst for each area command. Currently, crime prevention specialists are filling in for both positions.

Measures of Success:

-Identification/acquisition of funding

-Creation of positions

-Interview and fill

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

Strategy Sponsors
Planning and Policy Manager W. Slauson
Personnel Manager K. Salazar

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning
Officer and Department Support / Personnel Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 5: DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

STRATEGY 10: INCREASE STAFFING OF ORGANIZED CRIME UNIT TO PROVIDE FOR ADDITIONAL FUNCTIONALITY

ACTION PLAN:

Acquire personnel for the two existing vacant positions, and acquire grant funding for undercover vehicles and equipment.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

PURPOSE:

Additional staffing of the Organized Crime Unit will impact the amount of property crime that occurs. A reduced amount of property crime will provide residents with a safer environment to live and work.

STRATEGY SPONSOR
Commander T. Gonterman

MEASURES OF SUCCESS:

-Dollar amount of property recovered

-Number of arrests made from information provided by community partnerships

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Special Investigations

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 1: Increase the number of contacts by victim liaisons

Action Plan:

Secure grant funding through 2013 to support the two existing victim liaison positions and implement protocols for follow-up contact with domestic violence victims, threat assessment, case referrals and investigative assignment.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

Purpose:

Victim liaisons operate from the Family Advocacy Center, performing lethality assessments of domestic violence and stalking cases. Liaisons review police reports and call victims sometime after the incident. Increasing the number of contacts comforts the victim by providing a personal touch, as well as monitoring the case thoroughly.

Strategy Sponsor
Commander C. Bakas
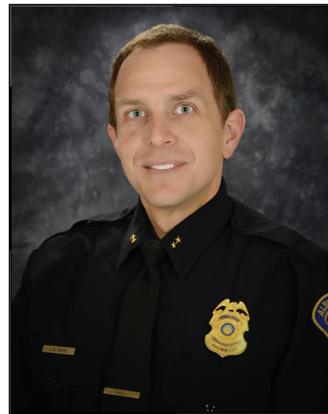
Measures of Success:

-Increase the number of contacts to 25% of reported domestic violence calls

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6:   IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 2:   DEVELOP AN EMERGENCY HOUSING PROGRAM FOR VICTIMS OF DOMESTIC VIOLENCE

ACTION PLAN:

Partner with a hotel to provide us with free or discount vouchers. The vouchers would be distributed to victims of domestic violence or sexual assault that are in immediate need of housing.

PURPOSE:

Emergency shelters in the metro area are often filled to capacity at various times of the year and some are not able to offer shelter to specific familial combinations such as families, etc.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

STRATEGY SPONSOR
Commander C. Bakas
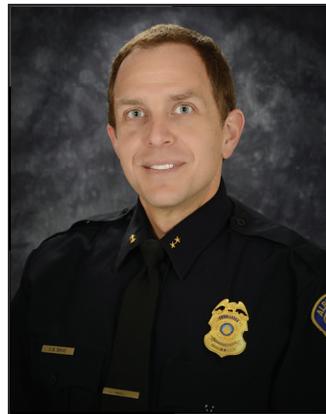
MEASURES OF SUCCESS:

-Memorandum of Understanding with local hotel

-Development of vouchers

-Guidance on use and distribution

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center / Family Advocacy Center

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 3: Partner with a cell phone carrier to provide pay-as-you-go temporary phones to victims

Action Plan:

Secure donations from major carrier of several dozen phones to be used for this purpose. Develop guidelines on their distribution and use.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Purpose:

The new phone will provide a method of communication to the victim that is unknown to the harrasser, freeing the victims from harassing phone calls from the abuser. The new phone also will provide the victim with a sense of independence and will act as a valuable tool to gain services.

Strategy Sponsor
Commander C. Bakas
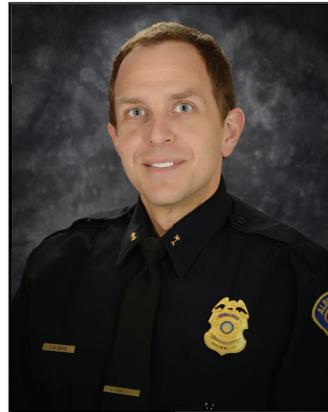
Measures of Success:

-Development of a partnership with a major carrier

-Ongoing commitment by carrier to donate an appropriate number of phones needed

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 4: INCREASE THE EFFICIENCY AND EFFECTIVENESS OF THE CRIME ANALYSIS UNIT

ACTION PLAN:

Identify all of the existing crime analysis tools that are available; identify, prioritize, research, prepare data. Test tools and begin communication with APD supervisors. Fully implement tools into the daily crime analysis regimen.

TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

PURPOSE:

Intelligence led policing will help direct the field to influence tactical operations, develop public-private partnerships, and allocate resources effectively.

STRATEGY SPONSOR
Smart Policing Division Manager T. Wilham

MEASURES OF SUCCESS:

-Increase in Crime Analyst Unit requests by APD officers

-Number of tactical plans that are based on CAU data

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

Goal 2:   Enhance the Department's Performance

Objective 6:   Identify and Resolve APD Service Inefficiencies

Strategy 5:   Increase the operating hours of the Prisoner Transport Center to 22 hours per day, 7 days a week

Action Plan:

Secure funding for eight additional staff; create positions, advertise and hire after Academy training is completed.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

The Prisoner Transport Center reduces the number of trips to the Metropolitan Detention Center by individual officers, increasing the number of hours of additional patrol provided, and reducing wear and tear on patrol vehicles.

Strategy Sponsors
Deputy Chief A. Banks
Commander D. West

Measures of Success:

-Number of prisoners processed

-Percentage increase in the life of service of patrol vehicles

Performance Plan Program Strategy / Service Strategy:

Prisoner Transport / Prisoner Transport

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 6: Increase the technical competency and credibility of the Crime Analysis Unit

ACTION PLAN:

Provide additional training, applicable hardware and technology support to CAU staff so that they can utilize emerging trends in crime analysis. Encourage staff to author professional papers in national publications.

PURPOSE:

Having a nationally recognized unit will increase officers confidence in the data that is being provided by the CAU.

MEASURES OF SUCCESS:

-Number of papers published

-Number of certifications

-Number of presentations at industry conferences

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
LEPF	LEPF	LEPF	LEPF	LEPF

STRATEGY SPONSOR
Smart Policing Division Manager T. Wilham

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 7: REVIEW THE CURRENT PRIORITY ASSIGNMENT SYSTEM FOR CALLS FOR SERVICE

ACTION PLAN:

Establish a committee to review the current calls for service assignment system. Review and make recommendations on possible changes to the current priority assignment system.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

Provide for a more accurate reporting of response time by grouping similar type calls.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Creation of an ad-hoc committee

-Creation of appropriate SOPs

-Development of a tracking system for new priorities

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6:   IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 8:   DEVELOP A 2D/3D ABANDONED BUILDING AND FLOOR LAYER DATABASE

ACTION PLAN:

Collaborate with City Maps and Records to extract existing data and determine existing architecture. Research existing methods and software in order to display data. Use an existing application to convey data to officers.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

Use for warrant services, active shooter and other high-risk calls that increase officer safety. Create reference materials so that tactics can be adjusted in order to make the police action more efficient and effective.

STRATEGY SPONSOR
Smart Policing Division Manager T. Wilham

MEASURES OF SUCCESS:

-Data extract from Maps and Records

-Data searchable through a desktop application

-Available to supervisory level in the field through mobile devices

-Develop process for new buildings to be entered

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 9: COMPLETE AN INSTRUMENT VALIDATION AND UNCERTAINTY STUDY

ACTION PLAN:

Receive additional equipment required; conduct a study to validate the new equipment. Once that is complete, perform a case review of the study.

PURPOSE:

The study will provide a means of accurately documenting weights and concentration levels of evidence for courtroom presentation and repeatability of measured amounts.

MEASURES OF SUCCESS:

-Acceptance of the study by the International Standards Organization

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Crime Lab Director M. Adams

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 10: STREAMLINE DATA COLLECTION THROUGH THE USE OF NEW TECHNOLOGY

ACTION PLAN:

Research and establish the software platforms that will be used to create, store and report information. Design the process architecture for the program development, including end user discussion. Implement approved process flow.

PURPOSE:

Data that is collected will be pushed to officers in the field so that they can make better informed decisions, increasing officer safety, adjusting tactics appropriately, and increasing the likelihood of criminal arrests.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANTS	GENERAL FUND / GRANTS	GENERAL FUND / GRANTS	GENERAL FUND / GRANTS	GENERAL FUND / GRANTS

STRATEGY SPONSORS

Smart Policing Division Manager T. Wilham, Technology Services Division Manager C. Hubbard, Commander T. Gonterman

MEASURES OF SUCCESS:

-Determine the number of items that are received based on new data collection system

-Number of community partners that are using new system

-Number of hours saved

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support
Communications and Records / Data Management
Investigative Services

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 11: Make analytics available on a real-time basis for active calls for service

Action Plan:

Identify data that is useful to officers while they are responding for calls for service. Secure real time automated access to the data. Implement a GIS platform that can be used by the Real Time Crime Center for active calls. This platform will depict locations of offenders and alerts. Make GIS platform available to command-level officers so that they can develop tactical plans and supervisory officers in the field via mobile devices.

Purpose:

Real time data will increase officer situational awareness so that they can make informed decisions regarding the use of force, search parameters, and the identification of possible suspects.

Measures of Success:

-*Number of calls for service in which RTCC utilized data*

-*Number of databases available*

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

Strategy Sponsors
Deputy Chief A. Banks, Smart Policing Division Manager T. Wilham, Technology Services Division Manager C. Hubbard

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands
Officer and Department Support / Strategic Support
Communications and Records / Data Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 12: REDUCE THE COST OF TOWING DWI VEHICLES

ACTION PLAN:

Rewrite the towing ordinance to expand flat rate towing fees similar to SID to apply to specifically DWI seizure towing.

PURPOSE:

Reduced towing charges will result in additional spending on educational programs

MEASURES OF SUCCESS:

-Rewrite of ordinance

-Successful adoption of new ordinance

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A				

STRATEGY SPONSOR
Commander P. Hansen

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 13: INCREASE THE USAGE OF HORSE MOUNTED UNIT SERVICES

ACTION PLAN:

Incorporate the HMU into APD Emergency Response Team (ERT) events by cross training the HMU staff/collateral riders and integrating them into ERT. Change the ERT SOP to include the use of horses.

PURPOSE:

Increase the effectiveness of crowd control at civil disturbances/demonstrations when ERT is responding. Provide horses on call during specific events.

MEASURES OF SUCCESS:

-Number of staff/personnel trained

-Number of horses available for calls

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Commander D. West

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Tactical Services

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6:   IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 14:   DEVELOP A COMPREHENSIVE PLAN FOR THE DEPLOYMENT OF NEW TECHNOLOGY, ELECTRONIC TRACKING SYSTEMS AND CAMERA SYSTEMS

ACTION PLAN:

Area Commanders will work together to develop a pilot program that will maximize the Department's responses to criminal activity and other quality of life issues in neighborhoods and business communities. The plan will focus on the availability and use of ETS, bait property, portable security cameras, license plate reader systems and other technology. Program activity will include uniform purchasing protocol, inventory accountability, and deployment strategies.

PURPOSE:

Implementation of a comprehensive plan for improving the effectiveness of field area commands in addressing property crimes and mobilizing technology and other resources through proactive initiatives.

MEASURES OF SUCCESS:

-*Number of arrests of property crime offenders*

-*Reduction of property crimes and quality of life concerns*
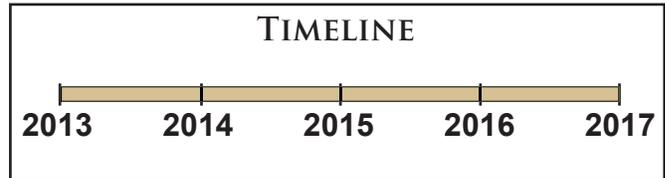
TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
LEPF / GRANTS	LEPF / GRANTS	LEPF / GRANTS	LEPF / GRANTS	LEPF / GRANTS

STRATEGY SPONSORS
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 15: Rewrite the memorandum of understanding that created the Safe City Strike Force

Action Plan:

Rewrite the MOU to become consistent with current policy and judicial decisions

Purpose:

The current MOU was written in 2002 under a different administration and several judicial decisions and policy changes have been made that necessitate the need to rewrite the MOU. The rewrite will establish each department's role and responsibilities and address the separation of civilian inspectors from APD to the City Planning Department. A new MOU has been rewritten, but was put on hold in order for changes related to the Matrix report to be implemented. Once the Matrix Report recommendations are implemented with regard to the civilian inspectors, the MOU will be updated.

Measures of Success:

-Update the Memorandum of Understanding

-Approval of revised MOU by departments and CAO

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander T. Gonterman

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Safe City Strike Force

Goal 2:   Enhance the Department's Performance

Objective 6:   Identify and Resolve APD Service Inefficiencies

Strategy 16:   Revise the Alarm Ordinance

Action Plan:

Research best practices in other cities with a similar ordinance and rewrite the current alarm ordinances based on the findings. The rewrite will also take into account lessons learned since the last revision of the current ordinance. The revision will be submitted to the chain of command for approval and then presented to City Council for implementation.

Purpose:

The current ordinance is outdated and needs several changes to be current. The amount of cancelled alarms continues to increase each month. The requirement of enhanced verification will reduce the amount of alarms called into the dispatch center only later to be cancelled by the alarm company.

Measures of Success:

-Approval of revised ordinance by City Council

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander M. Miller

Performance Plan Program Strategy / Service Strategy:

Communications and Records / False Alarm Reduction

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 17: Reduce evidence inventory and intake items

Action Plan:

Amend antiquated policy and processes to facilitate automated evidence management. Require personnel with investigative responsibility to document case assignment and case disposition information in their evidence inventory account. Establish a link between ARS and TraQ to migrate case officer information into the evidence history. Link the evidence management system with the District Attorney and Court databases.

Purpose:

Reducing the amount of time that it takes to eliminate evidence would result in a manageable stockpile of evidence items necessary for judicial proceedings.

Measures of Success:

-Successful linkage of database systems

-Reduction of the number of evidence inventory items

Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A	N/A	N/A

Strategy Sponsor
Crime Lab Director M. Adams

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Evidence Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 18: INCREASE KNOWN STANDARD DATABASE OF NEW AND UNUSUAL CONTROLLED SUBSTANCES, INCLUDING "SPICE"

ACTION PLAN:

Obtain standards for at least 6 different / new chemicals and create known spectra (using a mass spectrometer, FTIR, UV, etc) and develop methods to identify these substances in casework.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GF / BOND	GF / BOND			

PURPOSE:

Increasing the standard database will help with the identification of legal and illegal materials.

STRATEGY SPONSOR
Crime Lab Director M. Adams

MEASURES OF SUCCESS:

-Identification of at least 6 different chemicals

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

Goal 2:   Enhance the Department's Performance

Objective 6:   Identify and Resolve APD Service Inefficiencies

Strategy 19:   Shorten final disposition processing time for evidence no longer needed judicial proceedings

Action Plan:

Upgrade the Evidence Management System to electronically receive evidence disposition notices, case disposition status and case officer information.

Purpose:

The automated processes will facilitate efforts to ensure that final disposition of evidence is accomplished within six months after legal requirements have been satisfied.

Measures of Success:

-Number of items purged from inventory
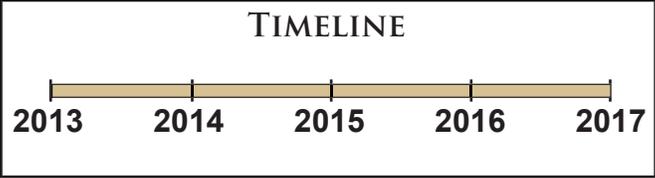
Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP / GRANT	CIP / GRANT	CIP / GRANT	CIP / GRANT	CIP / GRANT

Strategy Sponsor
Crime Lab Director M. Adams

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 20: LOCATE FUNDING TO UPGRADE THE MORPHOTRAK AND THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM

ACTION PLAN:

Pursue grant options to purchase the above.

PURPOSE:

AFIS allows the crime lab to link with the State for fingerprint ID.

MEASURES OF SUCCESS:

-Comparison of prints between both Local and State labs.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Crime Lab Director M. Adams

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Fingerprint /ID Services

Goal 2:   Enhance the Department's Performance

Objective 6:   Identify and Resolve APD Service Inefficiencies

Strategy 21:   Implement a paperless system using a SharePoint site to transmit felony cases to the District Attorney's office.

Action Plan:

Expand the area command scanner program to include all felony cases and insert an additional level of review and accountability into the felony case review process. Lieutenants will be required to do a final review before sending cases to the District Attorney's office. The plan would also require officers/detectives to complete felony arrest cases within three days. All cases will be sent to a SharePoint sight for assignment and access. This will give APD reliable tracking of felony cases and when they were submitted to the DA's office.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsors
Commander M. Miller
Technology Services Division Manager C. Hubbard

Purpose:

To reduce the number of felony in-custody arrested individuals that the District Attorney's office releases on the their own recognizance because of incomplete or untimely cases. Tracking and accountability of all cases sent to the District Attorney's Office. Additional quality control.

Measures of Success:

-Increase in the number of cases being submitted to the DA's office

-Decrease in submission time

-Reduction in the number of offenders released back into the community

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 22: Increase security and effectiveness of the Metro Court Security Protection Detail at the Metropolitan Courthouse

Action Plan:

The unit will help identify security issues for the current security assessment and then implement the new plan in practice and policy.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

Metro Court just completed a security and risk assessment within the courthouse. The current SOP establishing guidelines for the operation of the Protection Detail will be updated using any issues identified in the assessment. The implementation of issues identified in the security assessment into the current SOP will establish a solid foundation for the continued security of the courthouse. This will include plans put in place for working with Metro Detention Center staff and ADC Security who are also responsible for security functions at Metro Court.

Strategy Sponsor
Commander D. West

Measures of Success:

-*Writing, approval and implementation of the new SOP with all security issues and best practices addressed*

Performance Plan Program Strategy / Service Strategy:

Communications and Records

Goal 2: Enhance the Department's Performance

Objective 7: Create Methods to Improve the Department's Internal Communication

Strategy 1: Establish a joint intelligence unit between Internal Affairs and the Special Investigations Division

Action Plan:

Draft a policy to address criminal investigations by the formation of a joint unit. The Joint Intelligence Unit would meet whenever the need arose to address internal criminal investigations.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

To investigate serious officer/civilian misconduct, a joint intelligence unit would be formed to maintain confidentiality. This group would be proactive in investigating serious allegations of misconduct that requires an undercover element.

Strategy Sponsor
Commander W. Roseman
Commander E. Garcia

Measures of Success:

-Formation of enabling policy

-Number of investigations performed by the Joint Intelligence Unit

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations
Professional Standards / Internal Affairs

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

STRATEGY 2: IMPLEMENT A WARRANTS APPLICATION

ACTION PLAN:

By mid FY13, develop scripts to pull data out of databases in order to develop data layers. Phase 1 will be created using Maverick Mapping as a static data layer. Phase 2 will consist of a dynamic warrants application that will be tied to APD's GIS technology.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

The application will provide information on felony, misdemeanor, and orders of protection to field officers. Officer safety will be improved by providing additional information regarding wanted individuals.

STRATEGY SPONSOR
Smart Policing Division Manager T. Wilham

MEASURES OF SUCCESS:

-Creation of the data layer and process

-Deployment of the application to the field

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

STRATEGY 3: IMPLEMENT A 360 DEGREE EVALUATION PROGRAM

ACTION PLAN:

Develop and implement a 360 evaluation plan to be utilized Department-wide. Improve supervision and management skills of all personnel through the use of the program.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

PURPOSE:

Implement the program to allow for a complete review of all personnel utilizing a 360 review process. Improve department efficiency and operations by utilizing the feedback provided.

STRATEGY SPONSORS
Deputy Chief S. Warfield
Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Complete 360 reviews on all sergeants followed by each rank and finally officers and civilians

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel Management

Goal 2: Enhance the Department's Performance

Objective 8: Maintain, Expand and Improve APD's CALEA Accreditation Status

Strategy 1: Achieve CALEA Public Safety communications accredited status for the Communications Center

Action Plan:

Complete appropriate updates and changes to the Communications Center policy book that are in line with CALEA guidelines. Attend CALEA training; begin to collect proofs of compliance for the established standards. Once the proofs are collected, prepare for a mock and on-site audit. Continue to maintain a collection of proofs of compliance in order to maintain accreditation.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Purpose:

CALEA accreditation will enhance professionalism, strengthen accountability, and reduce liability/exposure by adopting nationally recognized standards.

Strategy Sponsor
Communications Manager E. Wilson

Measures of Success:

-Development of a functional policy book

-Staff educated and trained on CALEA process and standards

-Collection of proofs

-Successful completion of mock exercise and on-site audits resulting in certification

Performance Plan Program Strategy / Service Strategy:

Communications and Records

Goal 2: Enhance the Department's Performance

Objective 8: Maintain, Expand and Improve APD's CALEA Accreditation Status

Strategy 2: Prepare for CALEA mock assessment and on-site certification in March/August 2014

Action Plan:

Collect the proofs required for CALEA standards in order to prepare for mock/on-site assessment. Select mock assessors for March 2014 assessment; coordinate with CALEA to hold full on-site assessment in August 2014.

Timeline

2013	2014	2015	2016	2017
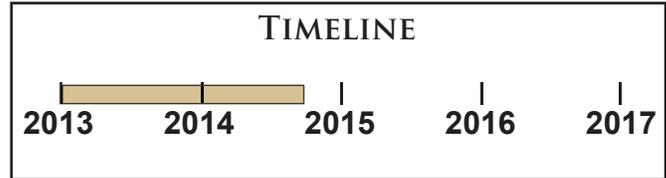
Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

Purpose:

Demonstrating proof of compliance with CALEA standards will help APD achieve national accreditation.

Strategy Sponsor
Accreditation Unit Lieutenant
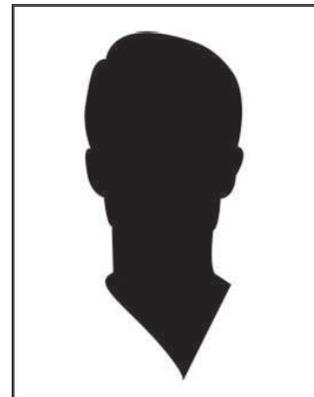
Measures of Success:

-Confirm assessors for mock inspection in March 2014

-Incorporate mock assessment suggestions into presentation of on-site

-Coordinate with CALEA and APD staff to demonstrate sufficient compliance of CALEA standards to be awarded accreditation

Performance Plan Program Strategy / Service Strategy:

Professional Standards / Inspections

Goal 3: Strengthen Relationships With Law Enforcement Agencies and Civilian Partners

Objective 1: Increase the Number and Quality of Internal Relationships

Objective 2: Increase the Number and Quality of External Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 1: Improve information sharing system between investigative units, field officers and impact units

Action Plan:

Acquire required hardware, including five Toughbooks, and CAD.

Purpose:

Develop a system that would make multi-media information available at field officer briefings in an efficient and effective manner.

Measures of Success:

-Development of database

-Number of persons registered

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
Technology Services Division Manager C. Hubbard
Commander T. Gonterman

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminal Investigations
Communications and Records / Data Management

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 1: INCREASE THE NUMBER AND QUALITY OF INTERNAL RELATIONSHIPS

STRATEGY 2: IMPROVE COMMUNICATION BETWEEN FORENSIC SCIENTISTS AND INVESTIGATORS

ACTION PLAN:

Determine the best communication method to improve communication between the two groups. Direct the groups to attend each other's briefings; review peer agency processes; issue an administrative order establishing the selected process.

TIMELINE

2013 2014 2015 2016 2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

PURPOSE:

Many criminal investigations depend on forensic data to support the case and increase solvability. Improved communication between the two groups will increase the likelihood that cases will be solved at a greater rate.

STRATEGY SPONSOR
Deputy Chief M. Page

MEASURES OF SUCCESS:

-*Increase in the number of violent crime cases cleared*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 3: Utilize existing technology (SharePoint) to document progress on Problem Solving projects

Action Plan:

Improve the process of tracking progress on problem solving projects. Create a training program by mid FY13. By the end of FY13, implement a process to evaluate and/or reanalyze problem solving projects. By FY14/15, develop analytics for the problem solving process in order to track crime displacement.
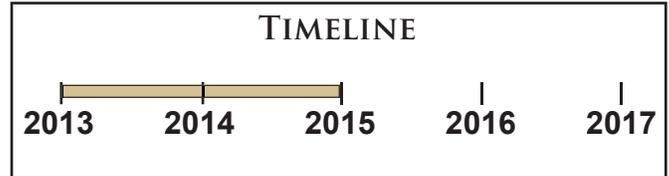
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Purpose:

Tracking the progress of problem solving projects will support front line enforcement of tactical and problem solving efforts. Documented effectiveness and follow-up data will encourage additional utilization of the problem solving model.

Strategy Sponsor
Deputy Chief M. Page
Deputy Chief A. Banks

Measures of Success:

-Number of projects evaluated

-Number of persons trained

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing /
All Area Commands

Investigative Services / Criminalistics

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 1: INCREASE THE NUMBER AND QUALITY OF INTERNAL RELATIONSHIPS

STRATEGY 4: DEVELOP A METHOD TO IMPROVE FEEDBACK TO THE CRIME ANALYSIS UNIT FROM IMPACT TEAMS AND INVESTIGATIVE UNITS

ACTION PLAN:

Create a team that will develop methods to improve communication and allow for greater feedback from impact teams and investigative units; establish communication methods.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

PURPOSE:

Increased feedback will provide an evaluation of existing and future tools.

STRATEGY SPONSORS
Deputy Chief M. Page
Deputy Chief A. Banks

MEASURES OF SUCCESS:

-Number of follow-up responses received from impact and investigative units

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing /
All Area Commands

Investigative Services / Criminalistics

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 1: Improve first-contact service to public

Action Plan:

Develop an in-house training program for new detectives and increase mentoring skills by sergeants to encourage officers to become more involved in each case and work with citizens, rather than referring the case to a detective.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

To reduce the number of officers assigned to a case by having dispatched officers complete more of the casework. The change would increase accountability, increase contact and service to the public, and reduce the number of officers required to attend court proceedings for each case.

Strategy Sponsor
Academy Director J. Wolf

Measures of Success:

-Number of officers trained

-Percent reduction of complaints

-Increase of 20% in the number of cases cleared and sent to District Attorney's Office by patrol officers

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment and Training

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 2: Partner with the United Way to expand the Family Advocacy Center's scope of services offered

Action Plan:

Compile data to create advertising campaign to raise funding; identify building to have as own; develop a staffed child care center; feasibility of a child custody exchange; develop relationships with vendors to provide refreshments as a way of improving victim comfort; Veteran's services available onsite; financial training/planning.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A	N/A	N/A

Purpose:

Second phase of FAC development will incorporate best practices from other national FAC facilities.

Strategy Sponsor
Commander C. Bakas
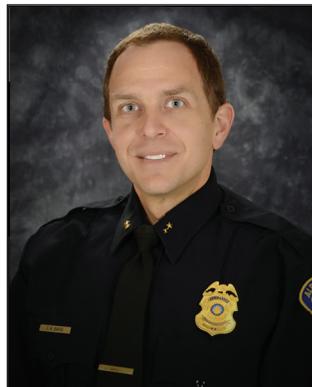
Measures of Success:

-Collaboration with United Way to develop fund-raising campaign

-Identification and acquisition of new facility for FAC

-Development of additional programs and services as described above

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 3: Increase public awareness of FAC services

Action Plan:

Identify 12 public outreach events per year; staff with personnel that are knowledgeable about the services that the FAC offers. Create and distribute a series of PSAs on both television and radio.

Purpose:

Increase the education level of the public about the signs of domestic violence as well as the services provided by the FAC. Increased education will improve reporting. Increased reporting will allow APD and the FAC to provide additional services to additional victims.
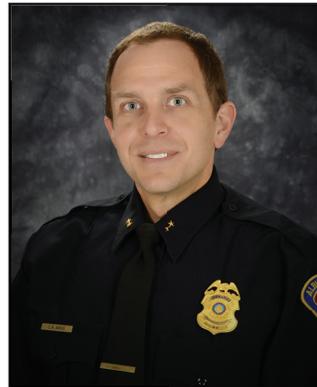
Measures of Success:

-Attendance of 12 or more community events

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / LEPF	GENERAL FUND / LEPF	GENERAL FUND / LEPF	GENERAL FUND / LEPF	GENERAL FUND / LEPF

Strategy Sponsor
Commander C. Bakas

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 4: DEVELOP A HUMAN TRAFFICKING TASK FORCE

ACTION PLAN:

Develop MOUs with partner organizations to allow for cross-commissioning.
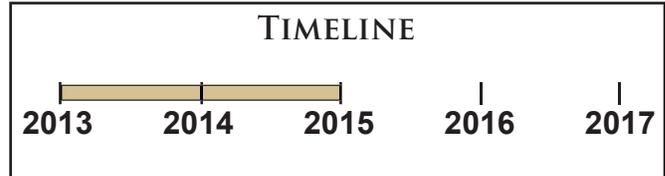
PURPOSE:

Increase the number of human trafficking arrests by collaborating with the New Mexico Attorney General (NMAG), District Attorney's Office and the FBI. It is also important to Increase awareness of human trafficking offenses for other agencies that may come in contact with these types of crimes. This will be accomplished by training the law enforcement community. Furthermore, we will work with state legislatures to help develop and implement tougher Human Trafficking State Laws.

MEASURES OF SUCCESS:

-Increase in the number of referrals received

-Increase in the number of cases prosecuted

-Increase in the number of training sessions conducted

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Commander E. Garcia

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Special Investigations

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 5: Increase the effectiveness of the HIDTA Task Force

Action Plan:

To sign additional MOUs with partner agencies within the Region 1 HIDTA area. It is also necessary to assign additional personnel from surrounding HIDTA counties and increase the Albuquerque Police Department's number of personnel assigned to the task force. With this expansion, increased federal participation with the DEA will be needed to provide more special agents to the task force.

Purpose:

Disrupt and dismantle drug trafficking organizations within New Mexico.

Measures of Success:

-Increased drug and money seizures along with increased arrests.
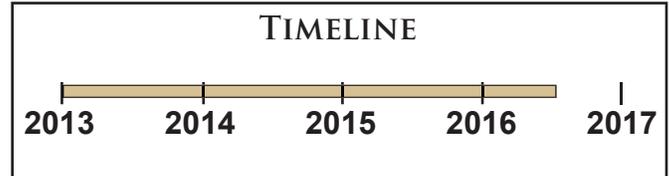
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT	GRANT	

Strategy Sponsor
Commander E. Garcia

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 6: PRODUCE VIDEO NEWS STORIES THAT APD COULD DISSEMINATE TO THE PUBLIC

ACTION PLAN:

APD will develop a process to disseminate information and will train current production staff in system of dissemination.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

PURPOSE:

APD will provide all of the information that the public wants; due to EOC APD needs to ensure that we have a method to provide pertinent information to the public on a 24/7 level in the event that there is an emergency.

STRATEGY SPONSORS
Deputy Chief A. Banks
Smart Policing Division Manager T. Wilham

MEASURES OF SUCCESS:

-Implementation of SOP and accompanying guide

-Staff trained to produce video news stories and disseminate to venues

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands Officer and Department Support / Strategic Support

GOAL 3:   STRENGTHEN RELATIONSHIPS

OBJECTIVE 2:   INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 7:   ESTABLISH A MULTI-JURISDICTIONAL TASK FORCE TO ADDRESS HIGH LETHALITY DOMESTIC VIOLENCE AND STALKING CASES

ACTION PLAN:

Each agency represented in the task force would commit a detective to working domestic violence/stalking cases using the APD dynamic intervention concept, lethality assessments and joint operations to address high risk cases identified in each jurisdiction.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

STRATEGY SPONSOR
Commander C. Bakas

PURPOSE:

Using the proposed strategy for dynamic intervention, member agencies will work together with APD to address and potentially reduce domestic violence and stalking incidences.

MEASURES OF SUCCESS:

-Formation of task force

-Number of MOUs signed with task force agencies

-Decrease in the number of domestic violence and stalking cases

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center /
Family Advocacy Center

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 8: SET UP DROP BOXES FOR PRESCRIPTION MEDICINE

ACTION PLAN:

Acquire boxes, install, and develop an advertising campaign promoting the new service. Establish a relationship with the DEA to provide for the pickup and disposal of discard pills. Dvelop an informational pamphlet listing organizational contacts for education and treatment.

PURPOSE:

Reduce drug consumption by teens, reduce incidence of crime later on

MEASURES OF SUCCESS:

-Installation of boxes

-Development of a media campaign promoting new service

-Initiation of a community survey

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

STRATEGY SPONSORS
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

Goal 3:   Strengthen Relationships

Objective 2:   Increase the Number and Quality of External Relationships

Strategy 9:   Creation and implementation of recycling metal task force

Action Plan:

Develop better relationships with regional law enforcement agencies to effectively address illegal recycling operations. Implement a regular inspection program of recyclers. Develop a active voice in legislature to prompt additional laws.

Purpose:

Hire a full-time employee to coordinate program. Develop training for officers to recognize illegal recycling operations. Develop an informational database that lists licensed recyclers, violations, and prior inspections.Track all commercial copper thefts. Improve community relationships and suppliers to prevent thefts. Reach out to the PRC and national metal recycler groups to enact better controls, including new legislation.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsor
Commander T. Gonterman

Measures of Success:

- All metal recyclers identified

-Decrease in recovered metal at recyclers

-All recyclers registered with the City and the State
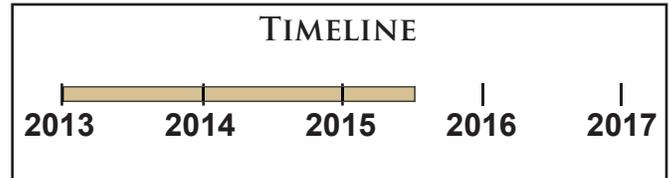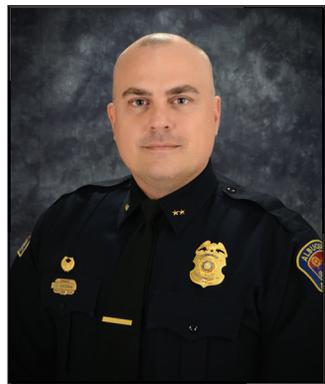
Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 10: Further regulate gold/silver vendors

Action Plan:

Develop a program to educate businesses on the existing regulations required for gold/silver vendors. Ensure that all vendors subscribe to leadsonline.com. Develop an enforcement phase, including issuing citations.
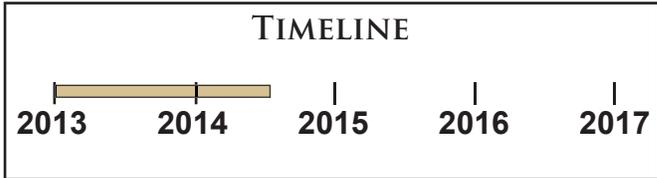
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander T. Gonterman

Purpose:

Stolen jewelry often ends up at pawn shops. Leadsonline.com provides accountability and tracking services for jewelry and pawn operators. Entry into leadsonline.com will increase the ability to recover stolen merchandise.

Measures of Success:

-All businesses licensed

-Full compliance with Leadsonline.com

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 3:   Strengthen Relationships

Objective 2:   Increase the Number and Quality of External Relationships

Strategy 11:   Develop a white collar crime presentation for colleges, high schools, and senior centers

Action Plan:

Detectives will solicit facilities to schedule informative presentations to attendees. Detectives will work closely with UNM to present new crime trends and other informative data. Several versions of the presenation will be created in order to customize it for select audiences.

Timeline

2013	**2014**	**2015**	**2016**	**2017**

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Strategy Sponsor
Commander T. Gonterman

Purpose:

Increased awareness from information gained through the presentation will reduce victims of white collar crimes.
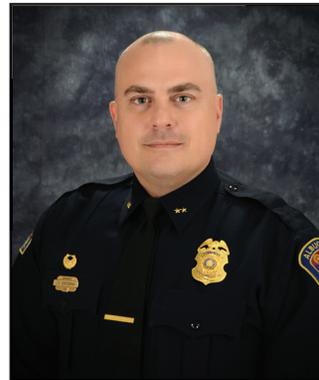
Measures of Success:

-Formation of task force

-Number of MOUs signed with task force agencies

-Decrease in the number of domestic violence and stalking cases

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 12: Develop a pilot project to improve Field Investigator/Field Evidence Technician information access

Action Plan:

After processing a scene for evidence, the victim would be presented with a card that would show a website or QR code that would direct the victim to a website. The website would provide relevant information about the case.
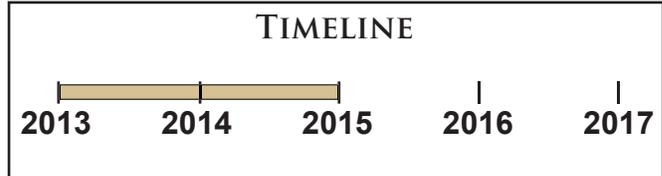
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
TBD	TBD	TBD		

Purpose:

Providing the victim with access to this information would allow the victim to monitor the results of their case, including when an offender has been identified, and the name and contact information of the investigating detective.

Strategy Sponsor
Crime Lab Director M. Adams

Measures of Success:

-Increase in the number of AFIS hits

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center /
Family Advocacy Center

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 13: PLAN AND HOST THE 2014 COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES (CALEA)

ACTION PLAN:

Form a committee comprised of APD staff, area law enforcement agency staff, hospitality representatives and ACVB. Plan and solicit vendor donations. Plan host nights, side trips, and other events that will encourage CALEA members to attend. Develop a curriculum and commit speakers to the educational portion of the conference.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson
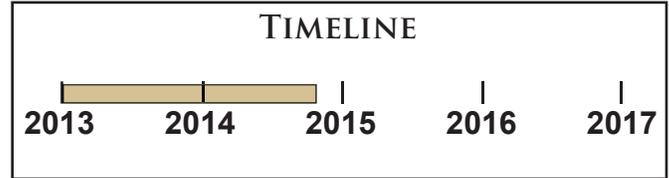
PURPOSE:

Albuquerque has been awarded the site location of the November 2014 CALEA conference. Hosting the conference will accomplish several goals including generating additional tax revenues for the City, exposing CALEA members to the attractions of Albuquerque, and solidifying APD's role as a flagship CALEA member.

MEASURES OF SUCCESS:

-Commitment of area law enforcement agencies to the conference, including staff and other donations

-Securing of donations by vendors and area businesses

-Achievement of "flagship" status by APD

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 1: REDUCE HOMELESS/TRANSIENT ASSOCIATED CRIMINAL ACTIVITY

ACTION PLAN:

Reduce criminal activity by the homeless/ transient population by bringing groups who feed the homeless on the weekends into compliance with City ordinances. Reduce alcohol and drug use by the homeless/ transients utilizing a combination of strict enforcement and coordination with homeless providers. Reduce panhandling by utilizing undercover vehicles.

PURPOSE:

Less criminal activity will make the Downtown area a more appealing choice to residents for working, entertainment, and dining.

MEASURES OF SUCCESS:

-Reduction in the number of panhandling citations/ arrests

-Reduction in the number of COAST call-outs referencing transient activity

-Reduction in the number of groups that illegally feed the homeless in parks

TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

STRATEGY SPONSOR
Deputy Chief A. Banks

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 2: Develop a second contact program for victims of burglaries

Action Plan:

Develop a standardized procedure where Crime Prevention staff contacts burglary victims by phone (and possibly face-to-face in the future) in order to provide crime prevention information. The contact also may provide additional information that potentially may help solve the crime.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

A second-contact program will bring awareness to burglary victims about APD crime prevention services and demonstrates that the Department is responsive about following up on leads, etc. The program will educate victims in order to reduce their chances of being a victim again.

Strategy Sponsors
All Area Commanders

Measures of Success:

-Property crime occurrences among program participants will go down

-100% of all victims contacted

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

GOAL 3:   STRENGTHEN RELATIONSHIPS

OBJECTIVE 3:   INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 3:   PUBLISH ALL DEPARTMENT SOP ONLINE

ACTION PLAN:

Review all existing SOP to ensure currency and correctness. Convert SOP files to PDF fromat; develop a web site and post the files online.

Publish Field Services and Procedural orders first due to their high frequency of requests.
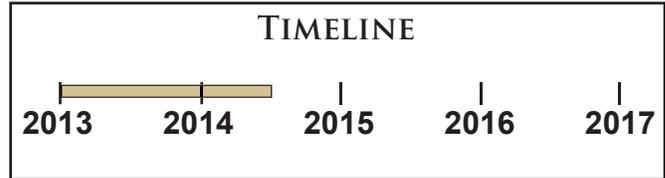
TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Inspections / Accreditation Lieutenant

PURPOSE:

Publishing all SOP online will increase the department's transparency and reduce the amount of IPRA requests for SOPs. Online SOP will also increase the ease of access for APD employees.
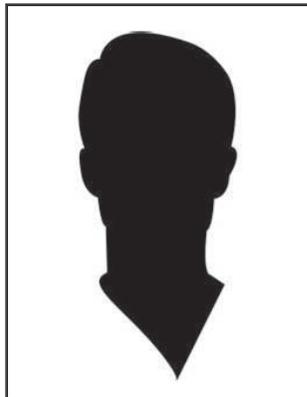
MEASURES OF SUCCESS:

-Decrease in the number of IPRA SOP specific requests

-Quantity of SOPs posted online

-Web page "hits"

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Professional Standards / Inspections

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 4: CONTINUE TO IMPLEMENT PROJECTS IN THE SAFE CITY ALBUQUERQUE PARTNERSHIP PROGRAM

ACTION PLAN:

As part of the Safe City Albuquerque program, traffic cameras will be used in a pilot project to monitor high-call locations along a selected corridor. The project will require creating a timeline that is in line with funding specifications. Staff will coordinate the technology, implement the system, and measure the results.

PURPOSE:

The project will be implemented in the expectation that it will reduce crime in the monitored locations and allow APD to oversee remote sites using existing technology.

MEASURES OF SUCCESS:

-Implementation of monitoring cameras within the Safe City area

-Reduction of crime within the defined Safe City area

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

STRATEGY SPONSORS
Commander M. Geier
Technology Services Division Manager C. Hubbard

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 5: IMPLEMENT A REPETITIVE CALL LOCATION REDUCTION PLAN

ACTION PLAN:

Area commanders will expand a pilot program throughout each of their area commands. The plan will attack repetitive call locations from all angles, including criminal nuisance abatement, and the reduction of property, drug, and violent crimes. Plan activity will include the generation of a list of high calls for service locations. Command and crime prevention staff will formulate a strategy to assist property managers to reduce calls for service at multi-family housing and work with homeowners to reduce calls at single family homes.

PURPOSE:

Expand the implementation of a repetitive call location reduction plan that will reduce calls for service, allowing APD officers to implement more proactive crime prevention measures.

MEASURES OF SUCCESS:

-Reduction of calls for service at identified locations

-Number of property crimes committed at identified locations

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSORS
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 6: DEVELOP A 911 CITIZEN'S ACADEMY

ACTION PLAN:

Develop a 911 communications citizen's academy, similar to other APD academies.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

The academy would allow Albuquerque citizens to familiarize themselves with the inner workings of the communications center. The academy can also be used as a recruiting tool.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Creation of a 911 Citizen's Academy curriculum and schedule

-Formation and selection of Academy candidates

-Graduation of first 911 Citizen's Academy

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 7: Establish 60 neighborhood watches throughout Albuquerque each plan year

Action Plan:

Establish at least 60 new Neighborhood Watch programs in the City each plan year will be predicated by a full staff of Crime Prevention Specialists (CPS) assigned to each of the six Area Command substations. The administrative tasks to organize a new Neighborhood Watch will be conducted by the Central Crime Prevention office. The CPS assigned to each substation will conduct the actual meetings with citizens. Neighborhood Watch meetings will be used to teach citizens how not to be a crime victim and how to look out for each other.

The Crime Prevention Manager and each CPS will promote the Neighborhood Watch program to Neighborhood Associations, Homeowner Associations and other civic, social and community groups.

Purpose:

Neighborhood Watch is a fundamental Crime Prevention and Community Policing program, which facilitates law enforcement and citizen partnerships. In addition to establishing working partnerships with police, citizens get to know their neighbors, are empowered to target harden property and enjoy a sense of unity.

Measures of Success:

-Establishment of 60 or more neighborhood watches citywide per plan year

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 8: Increase attendance of block captains at the Fall and Spring Block Captain Conferences

Action Plan:

Continue to increase attendance of Neighborhood Watch Block Captains and other community members at the Spring and Fall Block Captain Conferences. Attendance goal is 100 per session, but will continue to push that figure higher each plan year. Conference attendance is also determined by how many new Neighborhood Watches are formed each year.

Purpose:

The purpose of each conference is to provide crime prevention information to each citizen and by extension to each member of their Neighborhood Watch. Conferences are also used to discuss crime trends, community policing initiatives and ways to reduce property crime offenses as well as other crime issues relevant to the citizens of Albuquerque.

Measures of Success:

-100 or more attendees at each Fall and Spring conference

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 9: Reduce the incidence of distracted driving-caused accidents

Action Plan:

Develop an education program that will be taught to UNM freshmen and area high schools that describes dangers of impaired driving and the consequences of distracted driving. Include a pedestrian/vehicle collision component with education and enforcement. Joint effort with Traffic Section and DWI section with assistance from AAA and the Allstate Foundation, NOYS (National Organization for Youth Safety).

Purpose:

Educating young adults of the dangers of distracted driving when they are impressionable will potentially have a greater impact on the reduction of incidents later in life.

Measures of Success:

-Development of program

-Number of students/classes attended

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
DWI SEIZURE	DWI SEIZURE			

Strategy Sponsor
Commander P. Hansen

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Traffic

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 10: Increase the number of Motor Unit officers that are qualified to teach advanced safety motorcycle operation courses

Action Plan:

Offer training opportunities to three current Motor Unit officers so that they can achieve certification for being able to instruct law enforcement agencies and the general public on motorcycle operation.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

| FY13 | FY14 | FY15 | FY16 | FY17 |
| LEPF | | | | |

Purpose:

Three additional officers will replace the officers who were promoted or transferred so that an existing level will be maintained.

Strategy Sponsor
Commander P. Hansen

Measures of Success:

-Selection and training of three Motor Unit officers

-Certification achieved

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Traffic

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 11: Improve information dissemination to the public

Action Plan:

Require PIOs to write stories on events of public importance and post on APD blotter. Stories will post on social media to its fullest extent.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

Communicate better and offer complete information to the general public.

Strategy Sponsor
Deputy Chief A. Banks

Measures of Success:

-All six PIOs trained on how to write news stories

-All PIOs trained to use interface to social media sites from iPads

-100% compliance with new procedures

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 12: Develop a community relations training program

Action Plan:

In order to educate the community and enhance community outreach, training programs will be developed and hosted at the APD Academy. The Citizens Police Academy and Junior Police Academy will continue to be enhanced with the addition of college credit for the CPA. One and two day training courses will be offered to the community to enhance partnerships. Explore the possibility of recruiting and selecting a full-time civilian Community Relations Program Manager for the Academy. Drive significant portions of the Police Service Aide (PSA) curriculum to a local public college to broaden delivery and to grow the PSA recruiting pool.

Purpose:

To educate the citizens in our community with training opportunities which expose them to case law, self-defense, and use of force related topics.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsor
Academy Director J. Wolf

Measures of Success:

-Number of classes/training opportunities created

–Number of students attending

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

GOAL 4: STRENGTHEN HOMELAND DEFENSE

OBJECTIVE 1: INCREASE PREVENTION, MITIGATION AND SECURITY CAPABILITY

OBJECTIVE 2: IMPROVE APD'S RESPONSE TO A HOMELAND SECURITY EVENT

OBJECTIVE 3: EXPAND REGIONAL COLLABORATION AND COORDINATION

Goal 4: Strengthen Homeland Defense

Objective 1: Increase Prevention, Mitigation and Security Capability

Strategy 1: Develop a central database to store all homeland security information

Action Plan:

The evaluation and selection of an appropriate database product will be conducted. Once installed, homeland security information will be stored and indexed on the software.

Timeline

2013	2014	2015	2016	2017
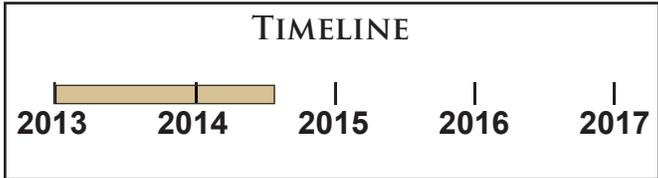
Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
TBD	TBD			

Purpose:

APD receives homeland security-pertinent information on a daily basis; a central database is necessary to collect and store the data. A central database will allow the information to be shared and referenced more easily by APD personnel.

Strategy Sponsors
Deputy Chief A. Banks
Exec. Commander D. Camacho

Measures of Success:

-Evaluation and selection of database software best suited for the need

-Implementation and use of the database software

-Increased storage of the number of items of information

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Homeland Security

GOAL 4: STRENGTHEN HOMELAND DEFENSE

OBJECTIVE 1: INCREASE PREVENTION, MITIGATION AND SECURITY CAPABILITY

STRATEGY 2: DEVELOP AN ALTERNATIVE 311 CALL CENTER SITE

ACTION PLAN:

Develop cost estimates for an alternative 311 call center at the EOC. Determine technical requirements and feasibility of relocating telephony, systems and personnel to the 911 center with 311 center key personnel. Identify funding sources and availability. Develop an IT implementation strategy, install and test infrastructure. Complete a test drill of systems, telephony and personnel to ensure flow and functionality. Hold a COOP exercise to further exercise new systems and operations in place. Implement.

PURPOSE:

Continuity of operations and enhanced emergency response for 911

MEASURES OF SUCCESS:

-Develop cost estimates

-Determine technical requirements

-Funding identified

-Infrastructure installed and tested

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

STRATEGY SPONSORS
Exec. Commander D. Camacho
Communications Manager E. Wilson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Homeland Security

Goal 4: Strengthen Homeland Defense

Objective 2: Improve APD's Response To A Homeland Security Event

Strategy 1: Ensure that all APD first responders have the necessary equipment available to respond to a Weapons of Mass Destruction (WMD) event

Action Plan:

Coordinating through the Property Unit, the Homeland Security Unit will perform an assessment of existing personal protective equipment (PPEs) issued to APD officers to determine deficiencies. Once the shortcomings are identified, additional equipment will be ordered and distributed.

Timeline

2013   2014   2015   2016   2017
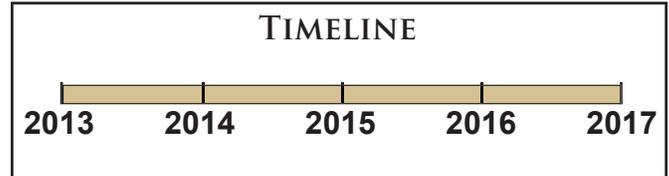
Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT	GRANT	GRANT

Purpose:

A properly equipped police force will be able to respond to a WMD event more effectively with less danger to first responders.

Strategy Sponsors
Deputy Chief A. Banks
Exec. Commander D. Camacho

Measures of Success:

-All first responders have the necessary equipment to respond to a WMD event

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Homeland Security

Goal 4: Strengthen Homeland Defense

Objective 2: Improve APD's Response To A Homeland Security Event

Strategy 2: Develop a continuity of operations plan (COOP) for each APD division

Action Plan:

Implement a training program to assist each commander and/or division manager to help develop a COOP for their respective divisions. Set a timeline for when the COOP draft is to be completed; review and finalize by a set date.

Purpose:

COOP planning is an effort to determine that the capability exists to continue essential agency functions across a wide range of potential emergencies. The objectives of a COOP plan include ensuring the continuous performance of an agency's essential functions/operations during an emergency training protocol; protecting essential facilities, equipment, records, and other assets; reducing or mitigating disruptions to operations; and achieving a timely and orderly recovery from an emergency and resumption of full service to customers.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Strategy Sponsors
Deputy Chief A. Banks
Exec. Commander D. Camacho

Measures of Success:

-Every commander and or division manager will have a firm understanding as to what a COOP is

-Each APD division and/or area command will have developed a COOP plan

-Each plan will be distributed throughout the division and/or area command so that all staff are familiar with the components of the plan

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Homeland Security

Goal 4:   Strengthen Homeland Defense

Objective 2:   Improve APD's Response To A Homeland Security Event

Strategy 3:   Renew and update the All-Hazards Mitigation Plan

Action Plan:

Using grant funding, partnering with the County to issue an RFP and hire a contractor.

Purpose:

FEMA mandate and current plan expires in September 2012

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

Strategy Sponsor
Exec. Commander D. Camacho

Measures of Success:

-FEMA approval and sign-off of plan

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Office of Emergency Management

GOAL 4: STRENGTHEN HOMELAND DEFENSE

OBJECTIVE 2: IMPROVE APD'S RESPONSE TO A HOMELAND SECURITY EVENT

STRATEGY 4: ACQUIRE A RESOURCE ALLOCATION SYSTEM TO BETTER TRACK RESOURCES DURING AN EMERGENCY EVENT

ACTION PLAN:

Coordinate with APD/EOC staff to research allocation software. Determine funding, select software, purchase and implement. Train EOC law enforcement staff on operation and use.

PURPOSE:

In the event of an emergency, the software will allow law enforcement agencies to make better decisions on resource allocations and respond quicker to changing events. The software will increase communication between law enforcement and other agencies providing for a better coordinated statewide response.

TIMELINE

| 2013 | 2014 | 2015 | 2016 | 2017 |

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT	GRANT	GRANT

STRATEGY SPONSOR
Exec. Commander D. Camacho

MEASURES OF SUCCESS:

-Successful acquisition and implementation of the software.

-All employees trained on software

-Engagement of NMDPS, BCSO, Rio Rancho, Airport and UNM agencies to participate in program

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Homeland Security

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 1: STANDARDIZE THE REPORT FILING PROCESS WITH APD / BCSO

ACTION PLAN:

Encourage the Bernalillo Sheriff's Office to transition to the same electronic interface that APD uses (Tiburon). Help implement and standardize the process for report submittals.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

Currently, BCSO submits only hard copy reports to the APD Records Division. Automating the process would significantly reduce the workload and would remove the specialization requirements necessary to process hard copy reports.

STRATEGY SPONSOR
Commander M. Miller

MEASURES OF SUCCESS:

-Transition to Tiburon system by the BCSO

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 2: Develop methods to ease the transition to the ERP Time and Labor program

Action Plan:

First stage – develop work groups for managers; Second stage- train timekeepers on changes to the new time and labor program.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A				

Purpose:

Improve transition between time and labor input and financial accounting of projects; reduce the amount of data entry required; simplify process so that employees will be able to enter data on their own in the future.

Strategy Sponsor
Personnel Manager K. Salazar

Measures of Success:

-Development of the managerial work groups

-Completion of 17-week training program by each APD timekeeper

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Personnel Management

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 3: Develop a kiosk to assist the public in filing police reports

Action Plan:

Determine if other law enforcement agencies are implementing similar systems. Determine what the costs would be and what technological issues will need to be overcome. In conjunction with the new hardware and software, implement an awareness / educational program to help the public use the new system.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

Purpose:

The kiosks will help the public file reports without Records Division staff assistance. The new system will reduce the amount of staffing required for report taking. The new system can help streamline the report process so that it will be easier for the public to file reports.

Strategy Sponsor
Technology Services Division Manager C. Hubbard

Measures of Success:

-Development of hardware and software required for the kiosk system

-Acquisition, installation, and testing of new system

-Number of reports filed through system

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 4: ENHANCE THE CRIME ANALYSIS UNIT'S GEOGRAPHIC INFORMATION SYSTEM (GIS) TECHNOLOGY

ACTION PLAN:

Acquire hardware and software for the continued development of data layers to better analyze crime trends.

TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

PURPOSE:

Developing a rich geographic information system will allow the Crime Analysis Unit to be more effective and provide more comprehensive information for operational implementation (data to field).

STRATEGY SPONSOR
Smart Policing Division Manager T. Wilham

MEASURES OF SUCCESS:

-Acquisition of GIS hardware and software

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 5: Create a quality assurance program to provide valid, accurate human resources information

Action Plan:

Verify and improve HR database. City ERP Team is currently testing the database to evaluate the likelihood of importing additional fields. APD HR is validating the results and coordinating with the ERP team to ensure a smooth transition.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A				

Purpose:

In order for the Academy's Enterprise Learning Management module to be successful, it is dependent on HR data that is complete and accurate. Refining the database will ensure that the ELM module is successful.

Strategy Sponsors
Personnel Manager K. Salazar
Technology Services Division Manager C. Hubbard

Measures of Success:

-Successful implementation of the ELM at the Academy

-Development of one source for all HR information

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Personnel Management

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 6: Convert existing and future photo evidence to digital technology

Action Plan:

Acquire and implement the use of Forensic Digital Imaging software in conjunction with hardware and storage. This conversion of digital forensic photographic evidence will be in partnership with APD's IT Department. The partnership with IT is crucial for the success of this program.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP / GRANT				

Purpose:

Reduce physical storage requirements and hours used to burn and archive data as well as facilitating the distribution of photographic evidentiary requests.

Strategy Sponsors
Crime Lab Director M. Adams
Technology Services Division Manager C. Hubbard

Measures of Success:

-Selection, acquisition and implementation of server

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics
Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 7: MIGRATE OTIS (TRAINING RECORDS) TO THE ERP PLATFORM

ACTION PLAN:

Collaborate with IT to ensure that all training records are transitioned to the ERP platform so that they can be easily referenced for legal and educational reasons.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

PURPOSE:

Benefit to having all of the records in one place. In any major event, be able to access resources in a critical incident management.

STRATEGY SPONSOR
Deputy Chief S. Warfield

MEASURES OF SUCCESS:

-Migration of OTIS records to ERP Program

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment and Training

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 8: Create a scheduling interface to be used as a court docket for all of APD's court dates

Action Plan:

Speridian has been contracted to develop an interface for the new system that is being utilized by Metro Court. Test and launch the new interface with little to no interruption of service to the court process. Speridian has and is holding meetings throughout February 2013 for the Metro Court Interfaces Assessment Project.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP / GRANT	CIP / GRANT			

Purpose:

The New Mexico Supreme Court mandated that all courts use the same scheduling system in order to be consistent. The system that was chosen was not compatible with the current interface, so a new one must be developed.

Strategy Sponsors
Technology Services Division Manager C. Hubbard
Commander M. Miller

Measures of Success:

-Development and implementation of new interface

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 9: Create a web-based program to communicate with and schedule pre-trials with defense attorneys

Action Plan:

Create a website where defense attorneys can request pre-trial interviews with APD officers for various cases. The website would be accessible to prosecuting attorneys in court via computers provided to them by APD. Technical Services is in the process of combining this strategy with the Metro Court Interface to be one inclusive Court Services program.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP / GRANT	CIP / GRANT			

Purpose:

Pre-trials are scheduled with the use of fax machines with the District Attorney's office. Many times, the paperwork does not make it to the courtroom and the defense attorney argues to dismiss the case because APD did not provide pre-trial information. The use of the website will allow prosecuting attorneys to enter the case number and review the case notes that indicate the status of the pre-trial.

Strategy Sponsors
Technology Services Division Manager C. Hubbard
Commander M. Miller

Measures of Success:

-Development of the web-based program

-Increase efficiency and reduced turnaround on all pre-trial interview requests

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 10: Automate identification and AFIS systems to work with Tiburon ARS

Action Plan:

Contract with District Attorney case management system, NM Justice consolidated offenders query and Tiburon to develop a migration and transmission process. Implement and train.
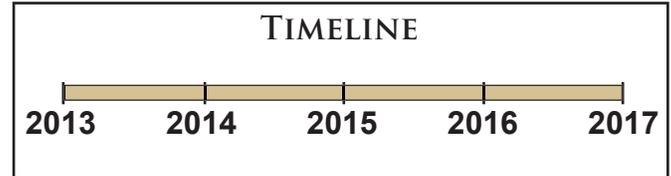
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP / GRANT	CIP / GRANT	CIP / GRANT	CIP / GRANT	CIP / GRANT

Purpose:

The new automated system will save time that had been previously used to re-enter data. Automation will avoid possible misinterpretation of charges and reduce the possibility of errors associated with multiple entries.

Strategy Sponsors
Crime Lab Director M. Adams
Technology Services Division Manager C. Hubbard

Measures of Success:

-Migration of data

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics
Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 11: IMPLEMENT SERVER OR CLOUD STORAGE INTO THE PHOTO UNIT'S WORKFLOW PROCESS

ACTION PLAN:

Continue to issue digital cameras to sergeants in the field. Determine which server or cloud would be appropriate, acquire and install. Train staff on the use of the server/cloud.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT				

PURPOSE:

Using a server/cloud to store images will not only save on physical space currently used for storage but will also save money. CDs will no longer need to be purchased and the hours required to collect, tag, and file the CDs will be saved.

STRATEGY SPONSORS
Crime Lab Director M. Adams
Technology Services Division Manager C. Hubbard

MEASURES OF SUCCESS:

-Selection, acquisition and implementation of server/ cloud

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics
Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 13: Transition grant management to a Sharepoint site

Action Plan:

Move all day to day grant management to already established Sharepoint site. Transition paper-based reporting to electronic documents that can be filed and managed within the site.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Purpose:

Moving all documentation to the Sharepoint site will allow for better oversight of all grants and improve information sharing between Accounting staff, APD Planning staff, and field program managers.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Transition of Excel spreadsheets from local computers to the Sharepoint site

-Transition of remaining supporting documentation to site

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 14: DEVELOP A METHOD TO AUTO DOWNLOAD REAL-TIME INFORMATION INTO THE QUE-TEL SYSTEM

ACTION PLAN:

Expand Taser / Evidence.com services to include the ability to add photos to existing or newly created cases. Bridge Taser / Evidence.com with the Que-Tel system to allow access to transaction histories including receiving, storing and distributing digital evidence.
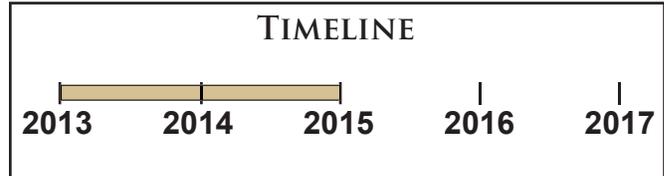
TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
CIP / GRANT	CIP / GRANT	CIP / GRANT		

PURPOSE:

The new system will provide any citizen the ability to add photos and electronic data to exiting or newly created cases, as well as the ability to send electronic evidence to the Office of the District Attorney, the Office of the Public Defender, or any other requests.

STRATEGY SPONSORS
Technology Services Division Manager C. Hubbard
Crime Lab Director M. Adams

MEASURES OF SUCCESS:

- *Reduced average delivery time and physical storage space for digital evidence*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 2: Increase and Improve Communication Technology Opportunities

Strategy 1: Develop an online chat function for the Records Division in order to assist the public

Action Plan:

Records Division staff will coordinate with Technical Services staff to develop a system that will allow APD Records Division staff to provide real-time support to the public when they are online. Technical Services staff will research the software available, test, and implement the most appropriate. Staff will develop a training program for Records Division staff.

Purpose:

Developing a chat function for online reporting will increase the likelihood and quality of the report submitted via the internet, reducing costs and increasing public satisfaction.

Measures of Success:

-Selection, installation of software

-Number of chats initiated

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

Strategy Sponsors

Technology Services Division Manager C. Hubbard
Commander M. Miller

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 2: ACQUIRE A REVERSE 911-TYPE NOTIFICATION SYSTEM

ACTION PLAN:

Reverse 911 is a communications solution that uses a combination of database and GIS mapping technologies to deliver outbound notifications. Users can quickly target a precise geographic area and saturate it with thousands of calls per hour. APD will partner with Bernalillo County to develop a request for a quote for a reverse 911 system.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT		

PURPOSE:

In an emergency, a county, city, police or fire official can select a geographic area, record a message, and have it sent to every phone number in that area.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Evaluation of reverse 911 systems and cost; recommendation issued

-Completion of a plan to coordinate state and federal grant money to purchase and implement system

-Installation and operation of system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 3: INCREASE AND ENHANCE METHODS OF COMMUNICATION WITH THE PUBLIC INCLUDING TEXTING

ACTION PLAN:

Explore technology-based alternative communication methods to receive non-emergency general tips on crime via texts with tips from anonymous sources. Contract with vendor to develop an application to provide the service.
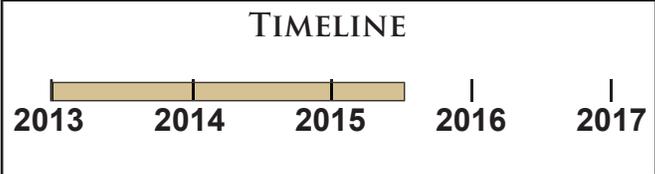
TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

People expect communication to be available in many formats other than telephony. With the proliferation of Smart phones and cellular devices, APD will utilize as many venues as appropriate in order to provide additional methods of communication to the public.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Development of application

-Training of 911 staff

-Development of outreach/education program for the public

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 5: Advance the Deployment of Technology

Objective 2: Increase and Improve Communication Technology Opportunities

Strategy 4: Increase the use of telephone and internet reporting for non-emergency crimes

Action Plan:

Develop an advertising campaign using neighborhood associations and retail merchants to promote and use alternative reporting. Install computers in the public lobbies of APD facilities in order to facilitate the public using online resources to complete reports, etc.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Purpose:

Increased use of alternative reporting methods will free officers to respond to priority calls and proactive activities.

Strategy Sponsors
Technology Services Division Manager C. Hubbard
Commander M. Miller

Measures of Success:

-Acquisition of two computers with network connectivity

-Development of a guide on filling out reports

-Creation of kiosk-type program

-Number of reports submitted by alternative filing methods

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 2: Increase and Improve Communication Technology Opportunities

Strategy 5: Implement the capability to broadcast live feeds from the Joint Information Center and the Real-Time Crime Center

Action Plan:

Hire trained staff; develop an MOU with GOV16 to ensure access to governmental television feeds during an emergency; train and test staff on execution of new procedures.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Purpose:

APD needs the ability to communicate important information in the midst of an emergency event directly to the public.

Strategy Sponsor
Smart Policing Division Manager T. Wilham

Measures of Success:

-Successful implementation of process

-Successful testing of the JIC

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Strategic Support

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 1: Automate the disciplinary process and review of cases

Action Plan:

Research internal affairs programs, determine selection, acquire funding and implement, train.

Purpose:

Currently, all of the reports and cases are developed by hand and passed from person-to-person to obtain signatures. Automating the process would reduce the amount of processing time and manual labor required. Better accountability and records provision for requests (IPRA).

Measures of Success:

-*Successful acquisition and implementation of software*

-*Reduction in the amount of processing time (manual vs. automated)*

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
TBA				

Strategy Sponsors
Commander W. Roseman
Technology Services Division Manager C. Hubbard

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 2: Improve personnel record filing and retrieval

Action Plan:

Select new ergonomic filing system, acquire funding, purchase and install. Confirm home addresses and contact information of all APD employees.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT				

Strategy Sponsor
Personnel Manager K. Salazar

Purpose:

The new filing system will enhance record location and retrieval, and potentially reduce injury to staff.

Measures of Success:

-Acquisition of cabinets

-Installation and implementation of new system

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Personnel Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 3: Automate identification and AFIS systems to work with Tiburon ARS

Action Plan:

Contract with Tiburon and Morphotrac to develop a migration and transmission process. Implement and train. Convert AFIS charge codes from K-codes to State statutes. Migrate AFIS data in the Tiburon system and automate the transmission of data from APD to DPS and the FBI.

Purpose:

The new automated system will save time that had been previously used to re-enter data. Automation will avoid possible misinterpretation of charges and reduce the possibility of errors associated with multiple entries.

Measures of Success:

-*Creation of singular access point for archived data reference*

Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT	GRANT	GRANT

Strategy Sponsor
Crime Lab Director M. Adams

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 4: EXPAND THE USE OF BAIT VEHICLES, EQUIPMENT, AND SURVEILLANCE AT AREA COMMANDS

ACTION PLAN:

Expansion of bait cars and equipment to the area commands would require that Impact Teams and Field Service officers acquire the appropriate training on their use and deployment. CIB detectives would conduct the training.

PURPOSE:

Bait vehicles and equipment deployment by area command officers would provide such quicker response times, address citizen group concerns, and more easily adapt to area command needs.

MEASURES OF SUCCESS:

-Number of deployments

-Number of equipped units

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

STRATEGY SPONSORS
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 5: Improve cameras for SWAT and K-9, and expand their use in EOD

Action Plan:

Deploy cameras in a tactical manner.

Purpose:

Provide documentation of citizen contacts for the purposes of case review, litigation and public complaints. Fixed cameras on equipment will provide operational live feed for command personnel during incidents. Provide a real time view of incidents.

Measures of Success:

- Acquisition and installation of tactical cameras

- Development of associated SOPs

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT				

Strategy Sponsors
Deputy Chief S. Warfield
Commander D. West

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 6: Add additional offenses to the CopLogic reporting system

Action Plan:

Meet with Property Crime supervisors and CopLogic vendor representatives to discuss adding more offenses to the online reporting system. Determine which offenses would be appropriate; contract with vendor to add additional reporting options.

Purpose:

Many citizens require reports of their criminal events for insurance purposes. CopLogic has been shown to be extremely useful to the reporting public, as it provides the ability to get a report of the event quickly, without tying up officer's hours that could be used to address priority events. Adding additional events to the CopLogic system would free up officers to take priority calls that require an immediate response, provide additional time to investigate crimes and other proactive activities to prevent crimes.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND	GENERAL FUND			

Strategy Sponsors
Commander M. Miller
Technology Services Division Manager C. Hubbard

Measures of Success:

-Increase in the number and type of crimes reported on CopLogic

Performance Plan Program Strategy / Service Strategy:

Communications and Records

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 7: Update software to improve 3D visualizations of crime scenes

Action Plan:

Identify software program, acquire and implement

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP			

Strategy Sponsor
Crime Lab Director M. Adams

Purpose:

Point clouds derived from the 3D scanner are difficult to interpret. New ways of presenting the point clouds are necessary to allow a jury to fully comprehend what the Major Crime Scene Team is trying to portray. A variety of software packages allow the point clouds to be modeled to make presentations easier to understand.

Measures of Success:

-Acquisition of software

-Training

-Number of uses

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 8: Upgrade statewide CODIS servers, workstations, and associated database software

Action Plan:

Integrate the identification of need vs. not needed NMDIS sample collections into the Department of Corrections and the Department of Public Safety offender systems possibly using existing state control numbers and/or a new set of fields in the State AFIS system.

Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT	GRANT	GRANT	GRANT

Strategy Sponsor
Crime Lab Director M. Adams

Purpose:

The upgrade will allow for greater and more flexible mechanisms that designated DNA collectors in New Mexico can use to determine whether a convicted felon or felony arrestee is required to provide a DNA sample. It would further minimize the likelihood of unnecessary duplicate DNA collections.

Measures of Success:

-Acquisition of servers

-Installation and training

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 9: Improve UCR data collection and reporting

Action Plan:

Merge the Uniform Crime Reporting and Data Entry Units to decrease report processing times. This will allow the department to answer changes in crime behavior more efficiently.

Purpose:

The department's ability to allocate resources to addressing crime is in part dependent on the information gathered from police reports. The merging of the Uniform Crime Reporting and Data Entry Units will allow police reports to be processed by only one person, instead of the current two. This increase in efficiency will make information available sooner for analysis and response.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

Strategy Sponsor
Commander M. Miller

Measures of Success:

-Ability to provide Uniform Crime Reporting data from processed police reports within one month from the date of incident.

Performance Plan Program Strategy / Service Strategy:

Communications and Records

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 10: UPGRADE INTERNAL OFFENDER/ARRESTEE COMPUTER TRACKING SYSTEM

ACTION PLAN:

Select software, install, train.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

STRATEGY SPONSOR
Crime Lab Director M. Adams

PURPOSE:

To ensure that adequate audits of jail DNA sample collection rates meet the requirements of Katie's Law.

MEASURES OF SUCCESS:

-*Installation of software*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 11: Re-architect the CISP

Action Plan:

Conduct an analysis of the current environments. Based on the environment requirements (production, test, training, disaster recovery) develop an architecture plan using best practices (e.g., virtualization) for the servers and their associated storage area network (SAN). All of the data (production, test, training, disaster recovery) will be stored using SAN technology.

Purpose:

The initial CISP implementation architecture included a production environment and a backup. To increase the stability of the system, training and testing environments are also required. Additionally, the backup environment needs to be expanded to disaster recovery capable in the event the main production environment becomes unavailable.

Measures of Success:

-Reduce the number of "testing in production" Tiburon production failures to zero

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Strategy Sponsor
Technology Services Division Manager C. Hubbard

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 12: IMPLEMENT AUTOMATED TIME SHEET PROGRAM DEPARTMENT-WIDE

ACTION PLAN:

Review existing web-based time sheet programs. Form a selection committee based on users of the program. Make a selection and present it to the Chief for approval and purchase. Purchase and implement the new program.

PURPOSE:

An automated time sheet program will improve accountability, make filling out time sheets easier, reduce transcription errors, and the amount of labor required to process time sheets.

MEASURES OF SUCCESS:

-Implementation of a department-wide automated time sheet program

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
TBD	TBD			

STRATEGY SPONSOR
Personnel Manager K. Salazar

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 13: Convert the State's LDIS sites and SDIS site hardware and software from its current 5.7.4 version to next generation of operating system 7.0

Action Plan:

Collaborate with the FBI and a vendor to provide the hardware and software at multiple locations. Obtain a T-1 line for data transfer.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsors

Technology Services Division Manager C. Hubbard
Crime Lab Director M. Adams

Purpose:

Upgrading the operating system to the latest generation and hardware will meet FBI requirements.
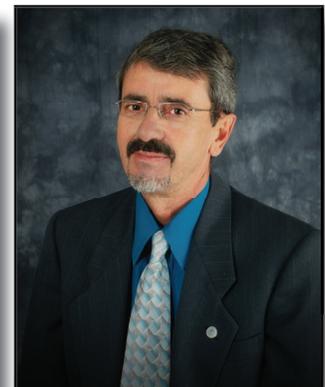
Measures of Success:

-Implementation of hardware and software

Performance Plan Program Strategy / Service Strategy:

Communications and Records /
Data Management
Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 14: Upgrade the Comprehensive Information Systems Project (VMP)

Action Plan:

After upgrading the Tiburon architecture in the first quarter of federal fiscal year 2011, implement the Tiburon VMP. Upgrade the architecture, CAD and records, deploy MobileCom.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Strategy Sponsor
Technology Services Division Manager C. Hubbard

Purpose:

Increasing the functionality of the CISP in the field will allow mobile devices in the vehicle to easily tie to external systems, bringing more information to the reader. An upgraded infrastructure will provide for faster data transfer and integration between mobile devices and records management; and an improved user-friendly interface for CAD operators.

Measures of Success:

-Reduce the number of Copperfire reporting errors from 600 per week to 300 week

-Reduce the time required to finalize reports from 60 days to 30 days

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 15: INITIATE A NEEDS ASSESSMENT AND PRELIMINARY STUDY TO ASSESS THE INTEROPERABILITY OF RADIO COMMUNICATIONS AND LIFE OF CURRENT SYSTEM

ACTION PLAN:

The strategy will achieve Level-4 radio interoperability within the first responder community throughout New Mexico. State wide Level-4 attainment is when fire fighters, emergency medical responders, police officers, deputy sheriffs, and state troopers can go anywhere in the state and have immediate radio communications with each other using their own equipment on designated channels.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
TBD	TBD			

STRATEGY SPONSOR
Technology Services Division Manager C. Hubbard

PURPOSE:

Interoperability is essential to effective emergency management both during a crisis and on a daily basis. At the most basic level, interoperability allows two or more parties to exchange information directly. First responder personnel at the scene can instantly connect and communicate with each other, make the contacts needed to bring in additional resources, coordinate rescue missions, and provide other forms of response to threats and emergencies.

MEASURES OF SUCCESS:

-Completion of a needs assessment study that will determine the feasibility and cost of developing an interoperable radio communications system
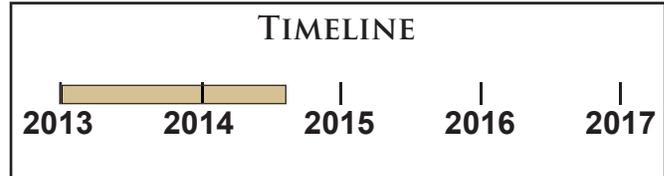
PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 16: Enhance the use of Pawn Shop technology

Action Plan:

Provide all officers access to leadsonline.com and conduct training in its use and capabilities. Expand the education of the public on leadsonline.com, with special focus on our community and business partnerships.

Implement the use of QR barcodes in phases. 1) CICA (Construction Industry) 2) Hospitality 3) Citizens

Purpose:

The value of leadsonline.com will increase dramatically as APD Officers, our partners, and the community increase and improve the use of the system. Use of QR barcodes will fundamentally improve the system, but also requires an account in leadsonline.com, thus promoting its use further.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
GENERAL FUND				

Strategy Sponsor
Technology Services Division Manager C. Hubbard
Commander T. Gonterman

Measures of Success:

-Track the number of APD officers training in LEADS Online

-Track the number of users and partners using LEADS Online

-Track the number of the 133 CICA organizations who use QR barcodes

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 17: ACQUIRE HARDWARE UPGRADES FOR THE RECORDS DIVISION

ACTION PLAN:

Technical Services staff will conduct an evaluation to determine proper hardware requirements. Staff will also develop appropriate training if necessary.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
GRANT	GRANT			

STRATEGY SPONSOR
Technology Services Division Manager C. Hubbard

PURPOSE:

Increased functionality from upgraded hardware will continue to increase the Division's efficiency.

MEASURES OF SUCCESS:

-Hardware selection, acquisition, installation and training.

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

Goal 6: Plan and Prioritize Capital Needs

Objective 1: Plan For New Facilities

Objective 2: Develop New Facilities

Objective 3: Identify and Purchase Critical Capital Equipment

Objective 4: Relocate / Enhance Existing Facilities

Goal 6: Plan and Prioritize Capital Needs

Objective 1: Plan for New Facilities

Strategy 1: Develop a 25 year APD Facilities Plan

ACTION PLAN:

Review other law enforcement agency plans. Discuss growth patterns with APD executive staff and the City Planning Department. Develop a long-range plan that will detail facility needs for the department over a 25-year period.

TIMELINE

2013	2014	2015	2016	2017
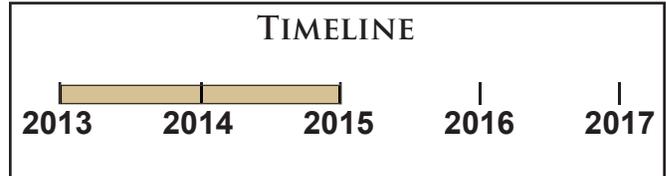
ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

PURPOSE:

A long range facility plan is needed in order to effectively plan for bond cycle funding and CIP programming.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Decision on the necessity of a consultant

-Creation of plan

-Acceptance of the plan by the administration

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 1: PLAN FOR NEW FACILITIES

STRATEGY 2: ACQUIRE LAND TO DEVELOP A "CAMPUS STYLE" FAMILY ADVOCACY CENTER

ACTION PLAN:

Begin plans to establish a permanent "campus-type" facility for the Family Advocacy Center (FAC) that would allow the number of service providers housed on-site to increase. The optimal size of the facility would be forty to fifty thousand square feet; with convenient and adequate parking and bus service.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
TBD	TBD			

PURPOSE:

Locating the FAC to a permanent site with multiple buildings would allow APD to refine FAC service provision and offer additional services to domestic violence victims.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Identification and acquisition of an appropriate parcel of land for the Family Advocacy Center

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 1: Plan for New Facilities

Strategy 3: Select and acquire a DWI seizure lot

Action Plan:

Acquire property and funding for purchase for development of City-owned seizure lot. Coordinate with realtors to determine appropriate real estate and buildings, purchase facility and develop property appropriately. Move staff and vehicles into place as soon as possible afterward.

Timeline

2013	2014	2015	2016	2017
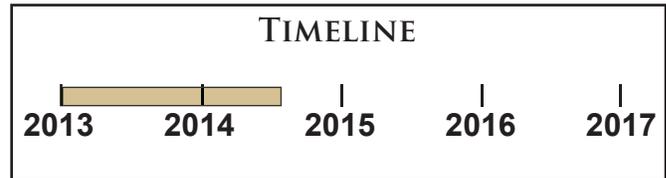
Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
DWI SEIZURE	DWI SEIZURE			

Purpose:

Improve City efficiencies at a reduced cost.

Strategy Sponsors
Planning and Policy Manager W. Slauson
Fiscal Manager A. Thompson, Commander P. Hansen

Measures of Success:

-Select and acquire property

-Develop as needed

-Open facility to staff and the public

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning
Neighborhood Policing / Traffic

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 3: IDENTIFY AND PURCHASE CRITICAL CAPITAL EQUIPMENT

STRATEGY 1: FORMALIZE AN APD CAPITAL EQUIPMENT PLAN

ACTION PLAN:

Create a physical capital needs assessment that details the immediate, short, and long term capital equipment needs of the department and the immediate costs as well as the long term reserve requirements.

TIMELINE

2013   2014   2015   2016   2017
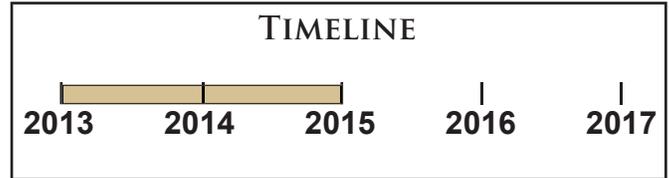
ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

PURPOSE:

Many of APD's personnel are in need of capital equipment acquisition now or in the near future. A comprehensive plan that assesses the needs of the department will allow staff to program future funding to address the stated needs.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Development of a team that includes APD and DMD/CIP staff

-Creation of a capital plan that considers the Department's capital needs over the next twenty years

-Approval of the plan by the administration

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Planning

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 2: DEVELOP A LONG-TERM VEHICLE PURCHASING PLAN

ACTION PLAN:

Develop a plan that will contain a review of purchasing data and an evaluation of the existing fleet by condition. The plan will determine a purchasing method that will maximize the efficiency of current and future funding.

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A			

PURPOSE:

A purchasing plan will help replace aging vehicles in the fleet which could pose a possible safety hazard to the user and the public. The plan will also help the department move toward conformity of the fleet utilizing a new patrol car manufacturer. The plan will help distribute funding to have a steady supply of new patrol and unmarked police vehicles.

STRATEGY SPONSOR
Operations Lieutenant A. Montano

MEASURES OF SUCCESS:

-Creation and implementation of the plan

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Fleet Management

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 1: Acquire additional property for parking at the Northeast Area Command

Action Plan:

Identify additional space that may be available for parking lot expansion, either through additional land acquisition or re-purposing existing land.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP	CIP		

Purpose:

Growth of sworn officers and potential take home car policy changes necessitate the need for additional parking spaces.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Acquisition or re-purposing of property

-Creation of a plan of development

-Construction of additional parking spaces

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 2: Renovate the Old Main Facility

Action Plan:

Constructed in 1970, the APD's Old Main Facility does not meet 2000 International Building Code requirements. Remodeling the Old Main would address numerous problems currently exhibited: ADA accessibility; non-code compliance; marginal mechanical and electrical systems and inter-connectivity between the Old Main facility and the newer Law Enforcement Center to the north.

Purpose:

Remodeling the Old Main facility one phase at a time based on funding would improve the public interface with police services. The remodeling would bring a stronger sense of unity and improved security to the Old Main and LEC buildings. The addition of a police substation, public meeting space and a police museum at street level will enhance public interface, will improve public vehicular and pedestrian traffic to and from the facility and will segregate police and public access. The remodeling will also address the infrastructure issues described above.

Measures of Success:

-Secure funding to begin remodel of Old Main, either in phases or as a complete project

-Completion of remodel

-Move employees into the building as appropriate

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
TBD	TBD	TBD	TBD	TBD

Strategy Sponsor
Planning and Policy Manager W. Slauson

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 3: DEVELOP A COMPUTER LAB AT THE FAMILY ADVOCACY CENTER

ACTION PLAN:

Identify space within the FAC; identify partner to donate or purchase computers and associated hardware. Install

TIMELINE

2013	2014	2015	2016	2017
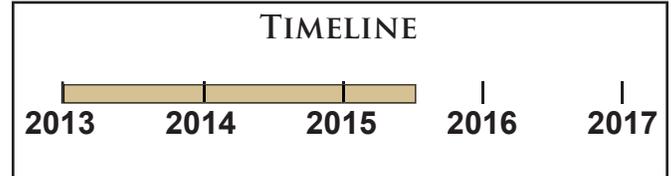
ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
N/A	N/A	N/A		

PURPOSE:

Many victims of DV and sexual assault do not have access to communications technology that would aid in paying bills online, applying for jobs, researching housing and educational opportunities. Providing computers and other technology would enhance victim's opportunities to successfully move on with their lives.

STRATEGY SPONSORS
Commander C. Bakas
Technology Services Division Manager C. Hubbard

MEASURES OF SUCCESS:

-Identification of space

-Identification of vendor to provide technology installation of computers, etc.

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center / Family Advocacy Center
Communications and Records / Data Management

Goal 6:   Plan and Prioritize Capital Needs

Objective 4:   Relocate / Enhance Existing Facilities

Strategy 4:   Increase security at the Northeast Area Command

Action Plan:

Develop a plan to increase security at the Northeast Area Command by deploying a camera monitoring system, lighting and perimeter fencing.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP			

Purpose:

The west and east sides of the Northeast Area Command property have no camera visibility. Perimeter fencing with electronic gate controls will secure parking areas. Applying Kevlar window tints will increase bullet resistance.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Acquisition and deployment of equipment

-Creation of construction plans

-Completion of facility plans

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 5: Expand the existing Communications Center

Action Plan:

Construct a 16,225 square foot, 2-story addition along the south side of the existing Emergency Operations Center (EOC) that will house new offices, classrooms, rest rooms, and call center expansion. Space review already completed recommending an addition to the current facility. Ensure infrastructure needs are met for required telephony, electrical and connectivity expansion capabilities. Increase redundancy with utilities (telephony specifically).

Purpose:

The expansion of the communications center would accommodate more staff, serve additional area commands, and Albuquerque's growing population. The expansion would allow APD to expand call center space by 92%, add a conference room, and build three more offices.

Measures of Success:

-Secure funding for construction

-Bid project; identify contractor

-Complete construction and transition employees to new facility with minimal disruption

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	TBD	TBD	TBD	TBD

Strategy Sponsors
Planning and Policy Manager W. Slauson
Communications Manager E. Wilson

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

GOAL 6:   PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4:   RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 6:   DEVELOP A SECURE PARKING AREA FOR VALLEY AREA COMMAND VEHICLES

ACTION PLAN:

Identify funding; develop a plan for the parking lot; secure a contractor, construct.

PURPOSE:

A secure parking lot will allow Valley command staff to better account for vehicles and equipment. A definitive lot will reduce confusion caused by a shared parking lot with multiple uses.

MEASURES OF SUCCESS:

-Creation of plan

-Finding homes for existing non-Valley vehicles

-Completion of construction

TIMELINE

2013	2014	2015	2016	2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
CIP	CIP			

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 7: Increase parking and facility space at the Southwest Area Command

Action Plan:

Contract with a vendor to conduct a needs assessment study to determine appropriate staffing and square footage. Acquire funding for construction and/or land.

Purpose:

The Southwest Area Command continues to serve a busy, growing region that will require additional officers and parking for staff and the public. Expanding the Southwest Area Command will allow for additional staff/officer space and better traffic flow in the parking lots.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
TBD	TBD	TBD	TBD	

Strategy Sponsors
Planning and Policy Manager W. Slauson
Commander H. Medina

Measures of Success:

-Secure funding to begin remodel/expansion

-Completion of remodel/expansion

-Move employees into the building as appropriate

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 8: Improve signage and wayfinding to all area commands

Action Plan:

Develop a plan to improve paths and signage to make it more obvious where the public can access police facilities.

Timeline

2013   2014   2015   2016   2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP	CIP	CIP	CIP

Strategy Sponsor
Planning and Policy Manager W. Slauson

Purpose:

Improve customer service and the user experience by guiding visitors to public areas of APD facilities more easily.

Measures of Success:

-Development of a plan

-Creation of signage to help guide the public

-Selection of a contractor to implement non-signage (construction) improvements

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 9: Improve security at Foothills Area Command

Action Plan:

Improve security by selecting and installing a perimeter fence for area command vehicles. Determine the preferred fencing method; acquire and install.
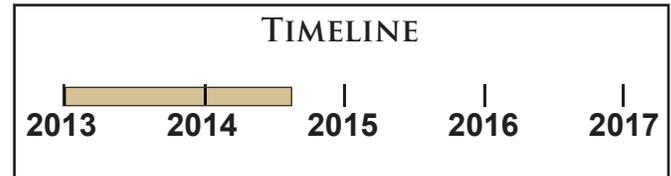
Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP			

Strategy Sponsor
Planning and Policy Manager W. Slauson

Purpose:

Fencing the area command vehicle lot will reduce possible infiltration points at the alley, Lomas Boulevard, and the civilian parking lot. Fencing would enhance security for police vehicles parked at the facility.

Measures of Success:

-Installation and operation of perimeter fence

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 10: Select A Location for Open Space, indoor storage and office space. Office space would be for K-9, Bombs and SWAT.

ACTION PLAN:

Plan for programmatic development, site analysis and estimated costs.

PURPOSE:

Storage of specialized equipment and office space.

MEASURES OF SUCCESS:

-Creation of plan

TIMELINE

2013   2014   2015   2016   2017

ACTIVE FISCAL YEAR / FUNDING

FY13	FY14	FY15	FY16	FY17
TBD	TBD	TBD		

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 11: Develop an officer computer lab at the Valley Area Command

Action Plan:

Interim utilizing existing hardware; update hardware.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
LEPF	LEPF			

Strategy Sponsor
Planning and Policy Manager W. Slauson
Commander J. McRae

Purpose:

Centralize the computer workstations that are randomly scattered within substation to a designated location. Will also collocate commonly used workstations such as the Evidence Input Module, Breathalyzer and Personal Video Recorder Download Station. This will allow Valley Officers and the many other units utilizing the Valley Substation to have a one stop shop for processing information and will allow officers working on the same case to be in one location for information sharing. This will also allow for a semi-private location to process reports/documents and one location for IT to respond to computer malfunctions.

Measures of Success:

-Reduction in officer complaints about adequate workstations and improved efficiency by having all workstations in one location

-Completion of the facility

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 12: Upgrade the public access area of the Records Division.

Action Plan:

Install a computer workstation at the public access area of the Records Division to eliminate the need for personnel to walk back to their workstations. Install a higher security access area between the public and records personnel.

Purpose:

The upgrade will not only increase efficiency but security of Records personnel.

Timeline

| 2013 | 2014 | 2015 | 2016 | 2017 |

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP	CIP			

Strategy Sponsors
Planning and Policy Manager W. Slauson
Commander M. Miller

Measures of Success:

-Identification of funding

-Creation of a development plan

-Construction and installation of a computer and security area

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 13: Remodel existing space to house the Real Time Crime Center

Action Plan:

Identify unused or under used space in an APD facility that could be used to house the administrative, analyst, video and monitoring sections of the Real Time Crime Center. Utilize a city on-call contractor and collaborate with an architect to plan and construct the space.

Timeline

2013	2014	2015	2016	2017

Active Fiscal Year / Funding

FY13	FY14	FY15	FY16	FY17
CIP				

Strategy Sponsors
Planning and Policy Manager W. Slauson
Smart Policing Division Manager T. Wilham

Purpose:

The Real Time Crime Center is a cutting edge facility that will be able to provide critical information to officers between the time that the call is received and the time that the officers arrive. The additional information received will increase officer safety as they will be better informed before they arrive and will adjust tactics accordingly.

Measures of Success:

-Identification of space

-Formulation of RTCC design

-Construction of RTCC

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

The future is not a gift-
it is an achievement.

-Henry Lauder