

DEPARTMENT OF POLICE

Mission Statement: The mission for every member of this Department is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality services to all persons within the City of Rio Rancho.

Primary Services:

- Emergency Communication Center Operations
- Police Patrol Operations
- Traffic Enforcement and Crash Investigation
- Criminal Investigations
- Police Administrative Services
- DPS Training and Recruiting
- High Risk Tactical Police Operations
- School Resource Officers
- Specialty Police Services
- School Crossing Guards
- Prisoner Care
- Animal Control
- Code Enforcement
- Crime Victim Advocacy
- Crime Prevention

FY 13 Department Goals by City Strategic Goal:

Strategic Goal: Public Safety Services

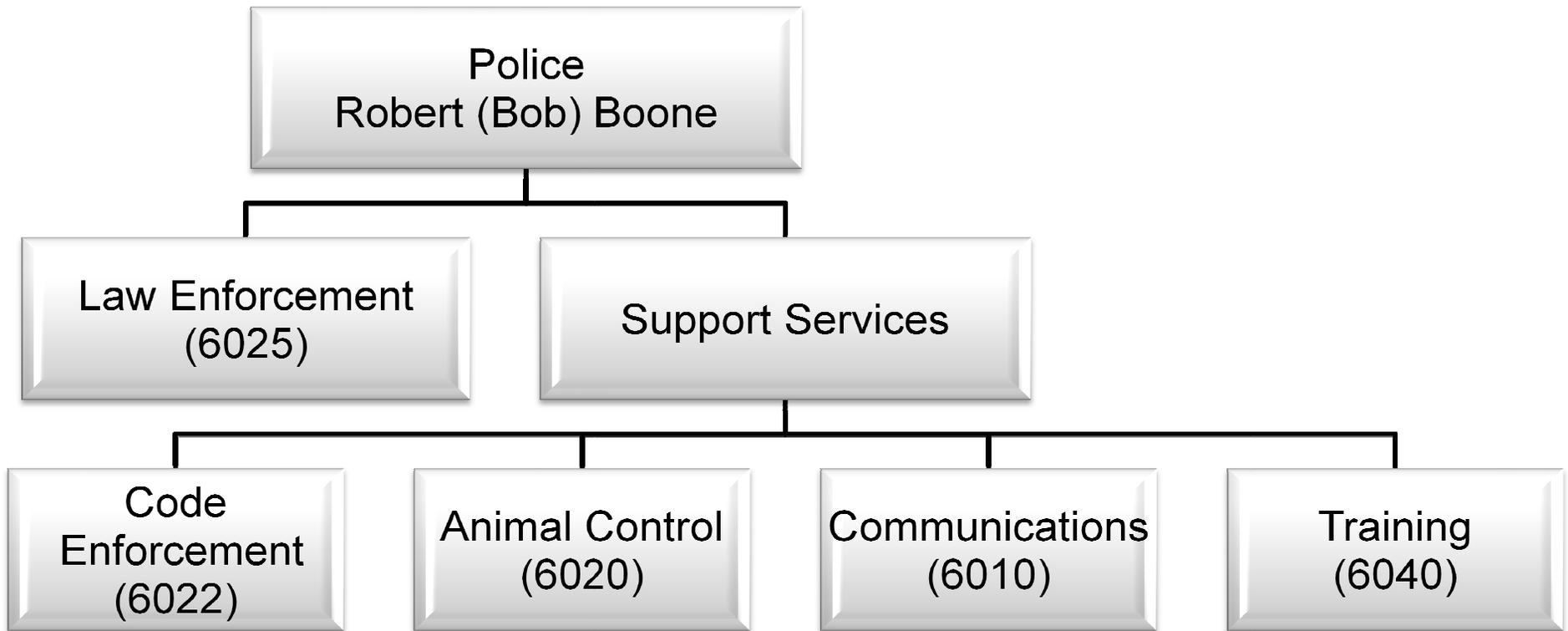
- Define and establish service and staffing levels
- Create and implement a plan to meet the public safety facility needs
- Develop a regional approach to Emergency Communications
- Create and implement a plan to establish, with voter approval, a public safety tax

FY12 Department Accomplishments by City Strategic Goal:

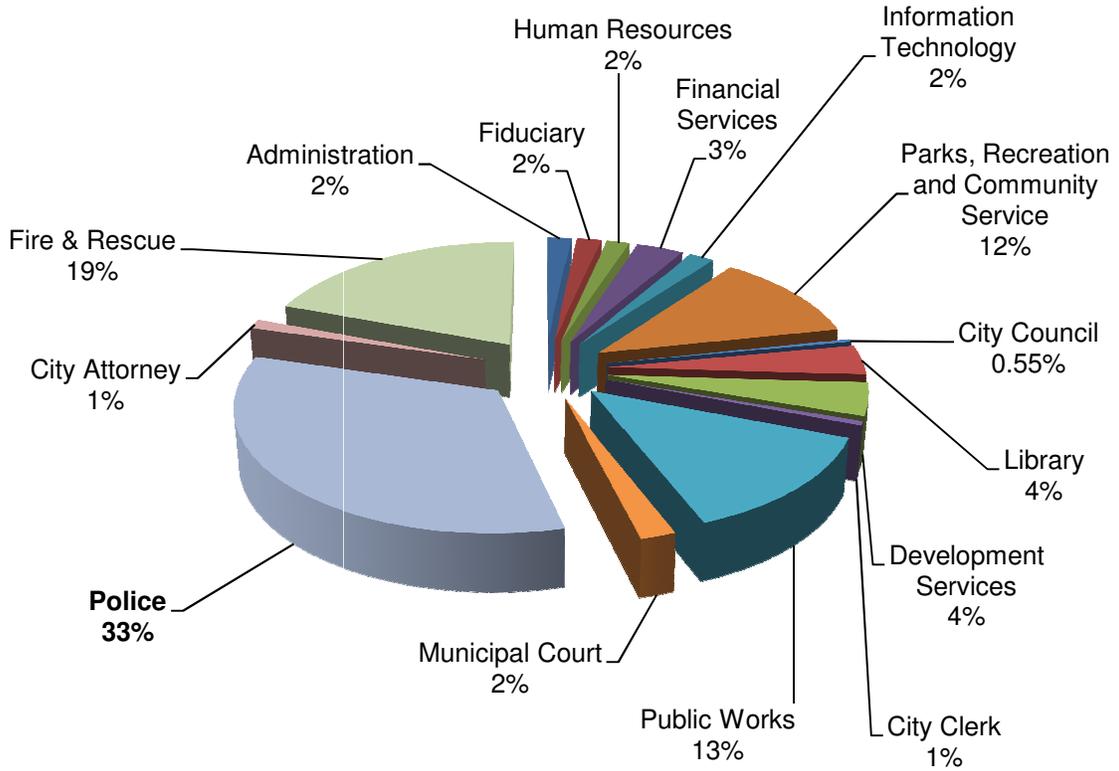
Strategic Goal: Public Safety Services

- Adjusted patrolling and investigating responsibilities to focus on property crime
- Created and increased resources toward DWI enforcement
- Identified and budgeted for shortcomings of the existing building facility's uses
- Created new vehicle markings for greater identification of presence incorporated into new and existing vehicles
- Combined with Sandoval County resources for transfer to narrowband communications
- Initiated and discussed ideas for county wide revenue generation through the Sandoval County Regional Communications Center

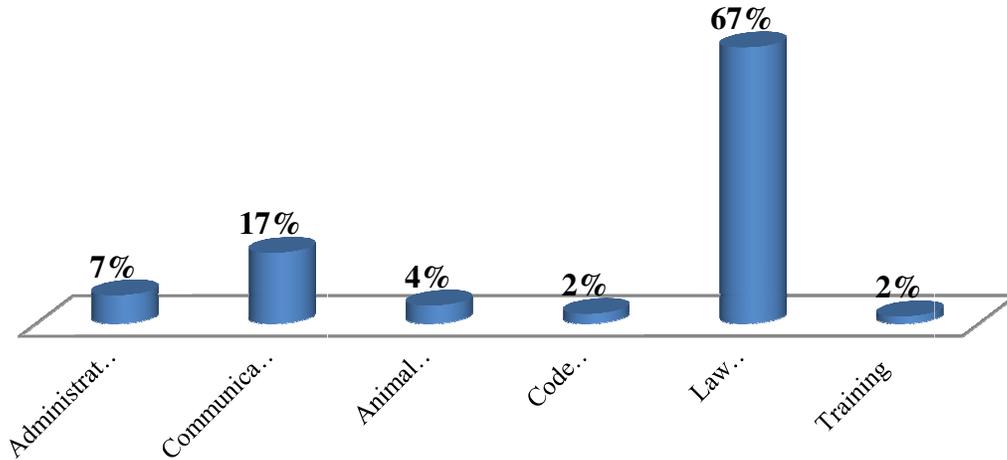
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2013
Police
Total Budget \$17,376,257**



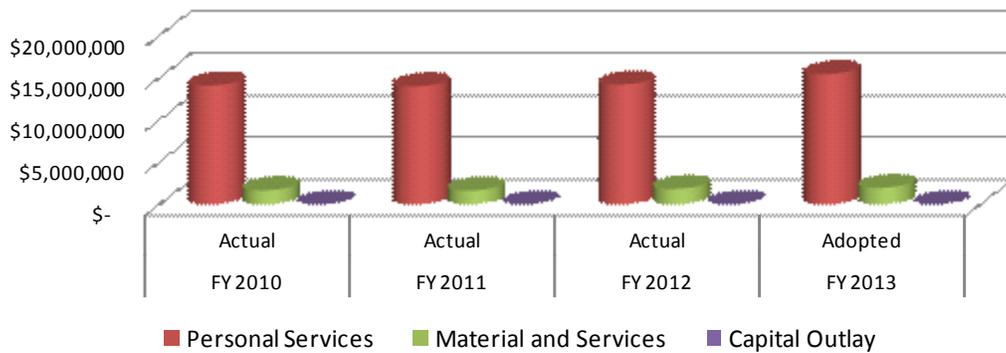
Percentage by Cost Center



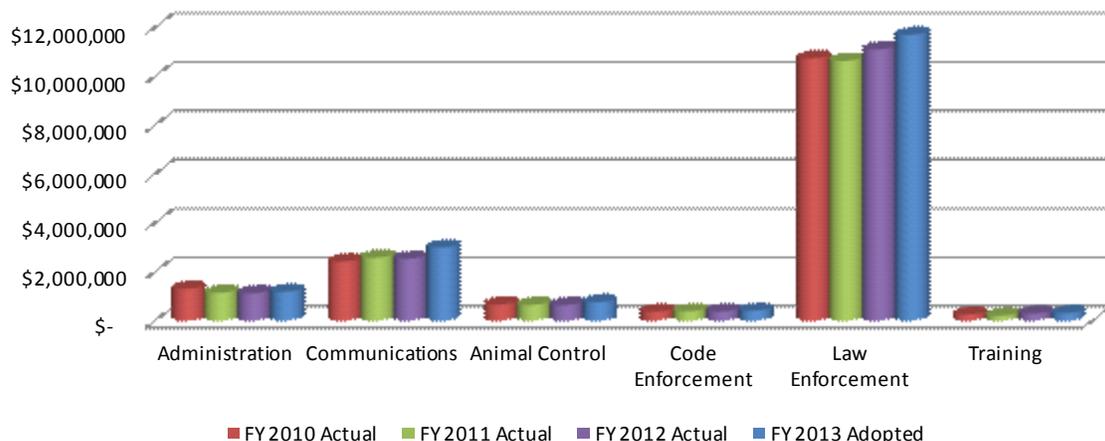
**POLICE DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2012-2013**

<i>Object of Expenditures</i>	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted
General Fund				
Personal Services	\$ 14,086,280	\$ 13,969,750	\$ 14,194,541	\$ 15,421,594
Material and Services	1,659,091	1,624,804	1,837,126	1,954,663
Capital Outlay	-	-	37,849	-
Total	15,745,371	15,594,554	16,069,516	17,376,257
Expenditure by Cost Center				
Cost Center				
Administration	\$ 1,302,820	\$ 1,139,009	\$ 1,118,894	\$ 1,190,681
Communications	2,422,580	2,580,661	2,537,540	3,002,686
Animal Control	657,906	644,804	637,816	758,071
Code Enforcement	367,224	381,441	379,117	408,405
Law Enforcement	10,745,570	10,644,796	11,108,264	11,711,576
Training	249,271	203,843	287,885	304,838
Total	15,745,371	15,594,554	16,069,516	17,376,257

By Type of Expenditure



Expenditures by Cost Center



POLICE					
Performance Indicators					
Goal: GOVERNMENT SERVICES					
Deliver quality service to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.					
Cost Center	2010	2011	2012		2013
	Actual	Actual	Target	Actual	Target
Service: Administration (Cost Center: Administration)					
Number of records entered into records management system.	32,704	32,442	30,000	29,368	29,380
Percentage +/-(-)	-15.51%	-0.80%	-7.53%	-9.48%	0.04%
<p>The Records division operates on a staff of 3 employees. The Records Division continues to struggle to provide quality service with the same staffing levels. It is the goal of the Police Department to continue to endeavor to effectively enter all records, provide timely request responses and maintain records although the division continues to remain months behind. According to a recent analysis of departments of comparable size the City of Rio Rancho records division should be operating with a minimum of 10 clerks. Many other areas of responsibility continue to be left unattended therefore putting the city at a greater potential of lawsuits, court cases being dismissed and funding being lost not to include the strain the employees of this division continue to experience. In order to set successful goals, assist in crime prevention, and provide quality services to the community, the employee to population ratio must be increased within the Records Division.</p>					
Service: Animal Control (Cost Center: Animal Control)					
Surrender/Stray totals	2,227	2,286	2,200	2,197	2,220
Adoption	831	799	850	754	762
Reclaim	833	737	750	743	750
Euthanasia	545	707	700	568	575
Other	18	42	42	47	47
<p>It is always the goal of the division to euthanize as few animals as possible. We continue our efforts to increase the number of animals reclaimed and adopted.</p>					
Service: Code Enforcement (Cost Center: Code Enforcement)					
Annual calls for service for Code Enforcement.	8,456	9,078	9,700	9,436	9,700
<p>With the new ordinances passed by the city combined with the current economic state we can expect to see the numbers increase into fiscal year 2013 by an estimated 300 calls for service. We have seen an alarming increase in the number of abandoned and foreclosed homes within the city leading to an increased number of weed, debris and illegal dumping calls. This combined with the new Sign and Landscaping Ordinances will impact this division the heaviest.</p>					

POLICE					
Performance Indicators					
Goal: PUBLIC SAFETY SERVICES					
Provide services to ensure the safety and health of the community through quality police, fire and emergency medical services.					
Cost Center	2010	2011	2012		2013
	Actual	Actual	Target	Actual	Target
Service: Communication Center Operations					
Emergency and non-emergency calls answered within six seconds	80%	83%	80%	83%	80%
By maintaining minimum staffing requirements, the center was able to maintain good customer service to the citizens of Sandoval County. The measure for goal attainment will be 80% for FY13.					
Dispatchers average response time from the start of call to dispatch.	Priority 1 Total				
Average	3.34	3.07	3.00	3.14	3.00
Recruiting and hiring of new positions is still taking place. When these positions are filled, frequencies will be separated which will allow calls to be dispatched quicker on the average. Goal attainment in FY13 will be measured by an average of 3 minutes and 00 seconds for start to dispatch average time.					
Amount of training monies allotted per law enforcement officer.	\$358.62	\$208.89	\$314.96	\$323.74	\$434.96
The Department budgets annually to train all full time Law Enforcement Officers. Officers are required to attend basic and advanced training in order to maintain their Law Enforcement Certification. Basic training is required so that an officer can stay proficient with Firearms Qualifications, Legal Updates, Domestic Violence Incidents, Emergency Vehicle Operations and other relevant topics that are mandated by the New Mexico Law Enforcement Academy. Advanced training is required to aid officers that wish to enhance their careers when testing for a promotion or applying to a specialty unit. These advanced classes can include, Field Training Officer, First Line Supervisor, Mid Management, Firearms Instructor, Interview and Interrogations, Homicide Investigations, Drug Recognition Expert, Crash Reconstruction, School Resource Officer and Defensive Tactics. Advanced Training not only allows the Department to develop officers for future needs as officers leave the Department through retirements, but it also allows us to continue to provide a quality service to the citizens of the community when responding to incidents of violent crimes and motor vehicle fatalities. Advanced training ensures that our staff is properly trained in all aspects of Law Enforcement to include criminal prosecution and civil liability.					
Service: Police Patrol Operations (Cost Center: Law Enforcement)					
Response times to priority calls	7.11	6.52	6.50	6.57	6.50
Time + (-)	-1.0	-0.08	0.00	0.01	-0.01
The roadway miles and patrol coverage area of the City of Rio Rancho continue to increase. The trend over the past few years has been a slight increase in response times. For FY12, police responded to all calls for service on average of 6.57 minutes. The department would like to again begin to decrease response times by continuing to increase staffing levels and to streamline tasks to enhance officer availability for calls.					

POLICE					
Performance Indicators					
Cost Center	2010	2011	2012		2013
	Actual	Actual	Target	Actual	Target
Service: Traffic Enforcement (Cost Center: Law Enforcement)					
Number of alcohol related crashes per capita (1,000)	0.93	1.35	1.00	1.56	1.50
Percentage + (-)	52.00%	45.16%	-25.93%	15.56%	-3.85%
<i>Based on estimated population</i>	82,574	87,521	89,320	89,320	90,587
Currently the Department has allocated 2 officers and 1 Sergeant to focus on and combat DWI violations. Their initial production numbers are quite impressive. That said, it is realistic to believe that their efforts can contribute to a 4% decrease in alcohol related crashes and or fatalities within the City.					
Service: Criminal Investigations (Cost Center: Law Enforcement)					
Criminal arrests per capita (1,000)	33.38	32.47	30.00	27.90	28.00
Percentage of change from '06	-0.02%	-2.73%	-7.61%	-14.07%	0.4%
<i>Based on estimated population</i>	82,574	87,521	89,320	89,320	90,587
This performance indicator is carried over from last year. To show a trend, prior years of data are used. FY06 (34.83/1000 or 2516 total arrests) is used as a baseline for comparison. The trend indicates that criminal arrests per capita are steadily declining. This may be indicative of the officer/citizen ratio, as there are fewer officers to facilitate the demands of an ever increasing population. For FY13, we would strive to minimize this trend of decreasing criminal arrests per capita.					
Violent crime clearance rate	872/978 (89%)	802/913 (88%)	97%	529/617 (86%)	86%
Percentage + (-)	18.0%	-1.1%	10.2%	-2.3%	0.0%
Violent crime clearance rate is a performance indicator established in FY07. As indicated above, clearance rates have remained fairly consistent. There are several reasons why an annual deviation is experienced. One such example is the necessity of carrying a case from one fiscal year to the next. The number of cases carried over is dependent upon case complexity. For FY13, our goal will be a clearance rate that is + or - 1% of the 2012 rate.					
Property crime clearance rate	407/1648 (25%)	416/1523 (27%)	32%	405/1280 (31%)	31%
Percentage + (-)	13.0%	8.0%	15.6%	14.8%	0.0%
Overall reported property crime incidents have dropped to 1280 for FY12. As indicated above, the clearance rate has increased each fiscal year cited.. We have initiated strategy's that were implemented to increase case clearance rates. Recognizing a relationship between drug abusers and the incidence of property crime, the Special Services Unit has focused their efforts and incarcerated higher numbers of drug abusers. In FY 12, we also established dedicated investigators for property crimes. The result has been more useful and timely intelligence on those offenders who commit property crimes. The result is increased property crime arrests. We will continue these efforts in FY13 to maintain FY12 clearance rates.					

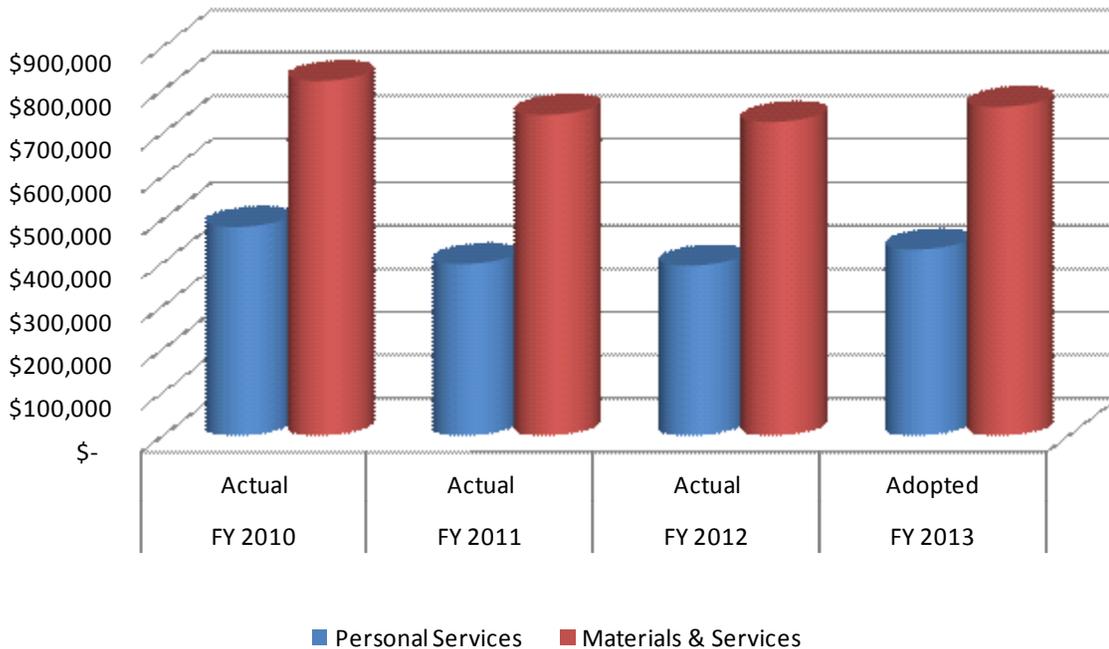
Police / Administration (6005)

Program Description:

A division of the Department of Public Safety provides administrative support for Law Enforcement, Animal Control, Training, Code Enforcement and Communications Divisions. The division provides citizens with professional services, such as police reports and fingerprints; answers questions; directs questions/complaints to the proper person.

POLICE DEPARTMENT					
Administration					
Cost Center 101-6005					
Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 482,429	\$ 396,965	\$ 393,266	\$ 430,459	9%
Materials & Services	820,391	742,044	725,628	760,222	5%
Total	\$ 1,302,820	\$ 1,139,009	\$ 1,118,894	\$ 1,190,681	6%
Positions Approved*	14	13	12	12	0%

*Full Time Equivalence



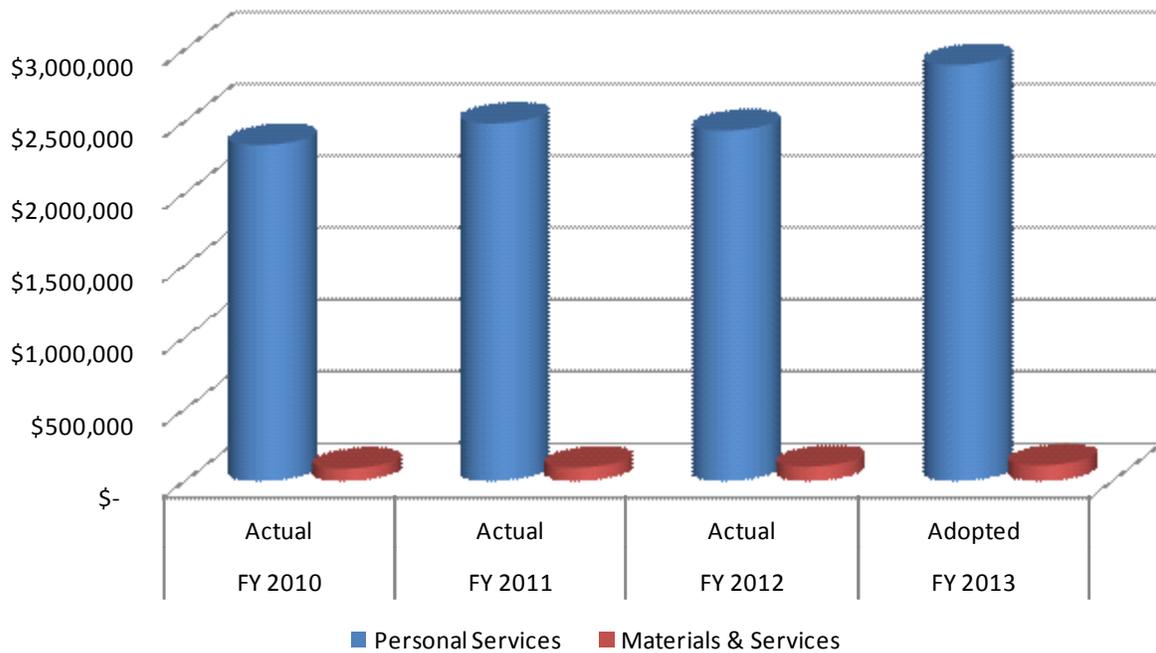
Police / Communications (6010)

Program Description:

A function of the of the Support Services Division provides a single point of contact, to include E-911, between the residents and visitors of Sandoval County when help is requested for the response of police, fire, emergency medical, or other public safety requests for assistance.

POLICE DEPARTMENT					
Communications					
Cost Center 101-6010					
Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 2,336,903	\$ 2,487,217	\$ 2,437,302	\$ 2,893,646	19%
Materials & Services	85,677	93,444	100,238	109,040	9%
Total	\$ 2,422,580	\$ 2,580,661	\$ 2,537,540	\$ 3,002,686	18%
Positions Approved*	45	51	51	51	0%

*Full Time Equivalence



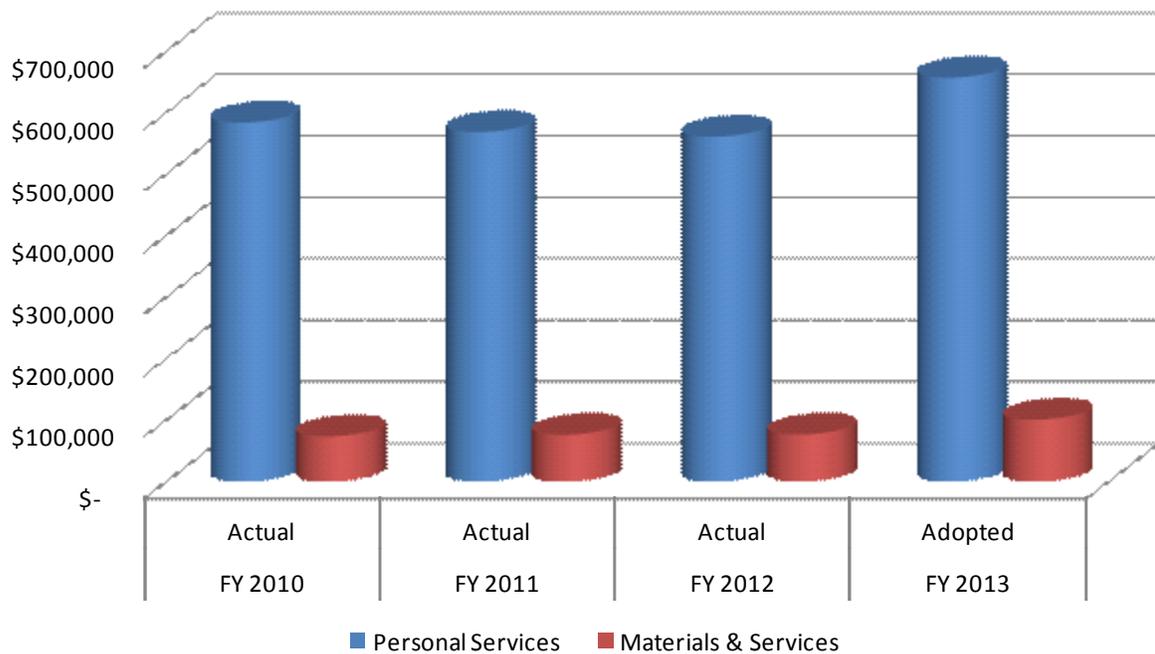
Police / Animal Control (6020)

Program Description:

A division of the Department of Public Safety that provides enforcement of animal control laws for the health, welfare, and safety of the animals and citizens of Rio Rancho. The division also educates the public on animal overpopulation and proper animal care.

POLICE DEPARTMENT Animal Control Cost Center 101-6020 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 584,052	\$ 568,493	\$ 561,107	\$ 657,128	17%
Materials & Services	73,854	76,311	76,709	100,943	32%
Total	\$ 657,906	\$ 644,804	\$ 637,816	\$ 758,071	19%
Positions Approved*	17	15	15	16	7%

*Full Time Equivalence



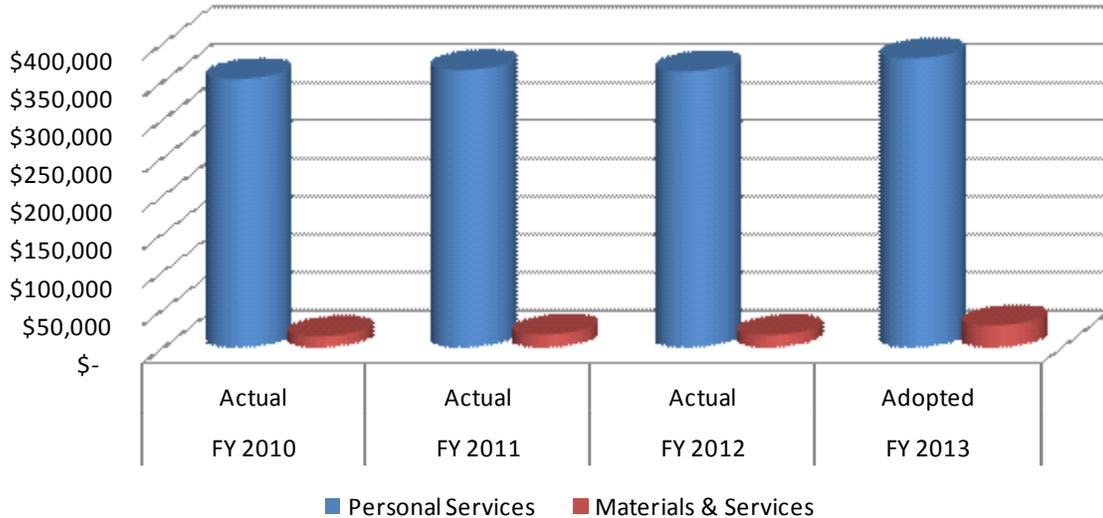
Police / Code Enforcement (6022)

Program Description:

Code Enforcement a division of the Rio Rancho Police Department that implements policy adopted by the Governing Body as it relates to property maintenance. The division provides for the appropriate enforcement of: Planning, Zoning, Land Use Management Ordinances and other related ordinances as required in order to meet the needs of our community.

POLICE DEPARTMENT Code Enforcement Cost Center 101-6022 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 352,800	\$ 364,645	\$ 363,024	\$ 379,877	5%
Materials & Services	14,424	16,796	16,093	28,528	77%
Total	\$ 367,224	\$ 381,441	\$ 379,117	\$ 408,405	8%
Positions Approved*	7	7	7	7	0%

*Full Time Equivalence



Police / Law Enforcement (6025)

Program Description:

Patrol Division protects citizens and their property to include investigating criminal offenses, apprehending law violators, gathering information and property, and enforcing the criminal and traffic code.

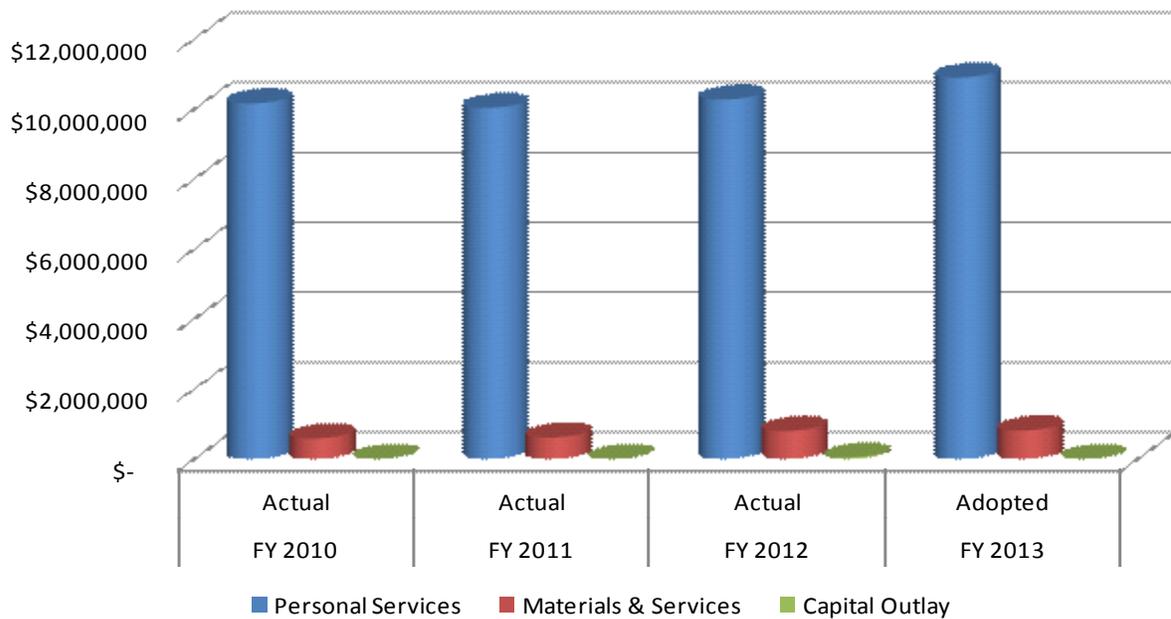
Traffic Unit is responsible for reducing the number of traffic crashes within the City, and decreasing the severity of injuries and property damage. The Unit accomplishes this through education, engineering, and enforcement.

Criminal Investigations Unit investigates reports of felony crimes, high court misdemeanor crimes, internal investigations at the request of the Director or Administrative Assistant, employment backgrounds, etc.

POLICE DEPARTMENT Law Enforcement Cost Center 101-6025 Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 10,159,643	\$ 10,032,381	\$ 10,269,981	\$ 10,898,687	6%
Materials & Services	585,927	612,415	800,434	812,889	2%
Capital Outlay	-	-	37,849	-	0%
Total	\$ 10,745,570	\$ 10,644,796	\$ 11,108,264	\$ 11,711,576	5%

Positions Approved*	127	127	128	129	1%
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*Full Time Equivalence



Police / Training (6040)

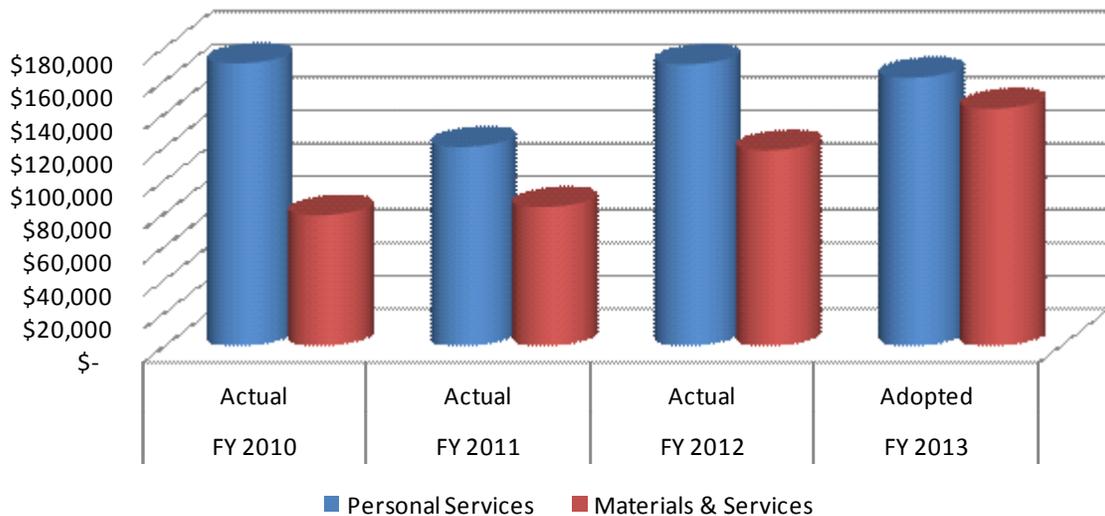
Program Description:

A division of the Department of Public Safety, provides basic in-service, on the job training and advanced training in the areas of Law Enforcement and Supervision. Training is in accordance with federal, state, local and departmental requirements and/or standards. The training division also provides training in various topics to other City departments and citizens. The division recruits, tests and evaluates prospective employees for the positions within DPS. Recruitment and testing is in accordance with federal, state, local and departmental requirements and/or standards.

POLICE DEPARTMENT					
Training					
Cost Center 101-6040					
Expenditures					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	% Change
Personal Services	\$ 170,453	\$ 120,049	\$ 169,861	\$ 161,797	-5%
Materials & Services	78,818	83,794	118,024	143,041	21%
Total	\$ 249,271	\$ 203,843	\$ 287,885	\$ 304,838	6%

Positions Approved*	2	2	2	2	0%
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*Full Time Equivalence



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