DEPARTMENT OF POLICE

It is my pleasure to present to you our annual budget chronicling the profound commitment and the exceptional professionalism of your Department of Police. As the Director, I continue to feel privileged to be working with such a dedicated group of public service professionals, as we strive to maintain the Department's high level of performance, service and accountability.

The Public Safety Department consists of two bureaus, each supervised by a Deputy Chief. These bureaus and their corresponding Deputy Chief are:

Administrative and Support Services – Deputy Director Mary DeGravellas Law Enforcement – Deputy Chief Scott Kellogg

Administrative and Support Service Division

The Rio Rancho Department of Police and Support Service division is responsible for various operational service functions while also providing administrative support to the Law Enforcement Division. Operationally, the Division provides Code Enforcement, Animal Control, and Emergency Telecommunications Services to the community. Administrative support functions include secretarial, records, budget, quartermaster services, community relations and the coordination of departmental training and recruiting tasks among others.

Code Enforcement:

Two supervisors and five code enforcement officers provide monitoring and enforcement of municipal policies as they pertain to planning, zoning, land use and order maintenance activities in the City.

Animal Control:

The animal control division provides enforcement of animal control laws as they apply to the health, welfare and safety of animals and citizens of the City. A primary role of this effort is to educate the public on animal overpopulation and induce proper animal care. To accomplish this task, seventeen members staff this function consisting of one supervisor, seven animal control officers, six kennel workers, two office assistants and one facility coordinator.

Emergency Communications

The City of Rio Rancho has been designated as the regional emergency communications answering and dispatching facility for Sandoval County. The forty-six (46) persons staffing this function respond to more that 260,000 telephone calls annually from persons seeking public safety assistance.

Law Enforcement Division

Rio Rancho can be extremely proud of its Law Enforcement Division's efforts to implement a new style of policing. Our mission reflects a balance of traditional and innovative policing methods, supporting our view that police working in partnership with the community most successfully addresses crime and disorder problems. Our program, Community Partnership Initiative (CPI), has exceeded all expectations during first full year of operations and has been embraced by the community.

Our CPI program and its resultant services have been designed to reach out, connect, and work with the community. We have developed a way of policing with our community – a Partnership – one that is uniquely Rio Rancho's. At the foundation of our Partnership philosophy is a problem-solving strategy that relies on a supportive and involved public, with frequent contacts between us, and a commitment, not only from the Division, but also from the community we serve.

All Members of the Division strive to enhance this Partnership with the community and solve problems as part of his or her daily tasks, recognizing that maintenance of the highest standards of ethics and integrity is imperative for the continued improvement of law enforcement in Rio Rancho.

The Division is in the midst of wide-ranging and long-term technological improvements. We are committed to making smart decisions on assigning limited resources enabling us to bring the most vital resources to success together – our citizens and our officers – in Partnership and by staying focused on what is important.

The Law Enforcement division consists of 125 sworn police officers all of whom work out of the Quantum Road headquarters facility. Patrol is the largest and most visible bureau in the Department. Uniformed patrol personnel are responsible for the protection of life and property, response to 9-1-1 and other calls for service, and preliminary investigation of crimes. The Patrol bureau also has specialized resources such as, canine, ATV patrol, the gang unit, school resource officers, Special Response Team, Crisis Negotiations Team and the special weapons and tactics unit (SWAT).

The Investigations bureau is responsible for the in-depth follow-up investigation of complex criminal cases as well as preparing cases for court. Special units within the bureau perform a variety of function including investigators assigned specifically to investigate dangerous drugs and narcotics, the special services unit (SSU) and the child abuse unit.

Eight members who are responsible to help keep vehicle traffic moving safely and expeditiously throughout the City staff the DPS Law Enforcement Bureau's traffic Division. The Traffic division also addresses matters dealing with parking problems and collision investigation together with the reconstruction of major vehicle crashes.

With a strong foundation of law enforcement and community partnerships in place and with unparalleled effort to significantly enhance our quality of life, the Rio Rancho DPS Law Enforcement Bureau will remain tenaciously focused with an unequivocal appetite to suppress and prevent criminal victimization of people and property in Rio Rancho.

Summary

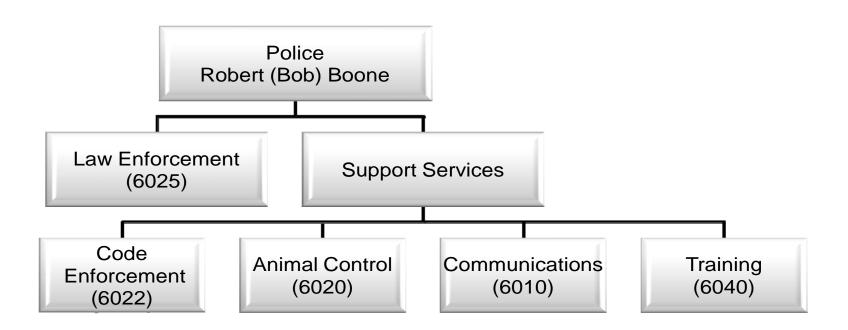
Rio Rancho is undergoing extraordinary changes: a skyrocketing population, rapidly changing demographics, and an unprecedented demand for public safety services all of which are energizing both the opportunities and challenges for the Rio Rancho Department of Public Safety as never before. Each division of the Public Safety Department has been charged with preparing work plans in accordance with updating our Strategy for 2008 –2013, addressing their areas of responsibility to guide them through the next 9-12 months. Buy–in by all employees is key to the successful development and implementation of these work plans. Participation in this process in intended to engage staff in working together as one unified force and voice to better serve the City and whenever possible, exceed its expectations.

The Department's philosophy is that the DPS should never rest on its laurels – we are energizing and empowering staff with our message so that the standards set to be the "best of the best" crosses all divisional lines. Ultimately, the community will be the beneficiary of this effort, enjoying enhanced quality of life and excellent law enforcement services that have drawn so many new residents to this fine City.

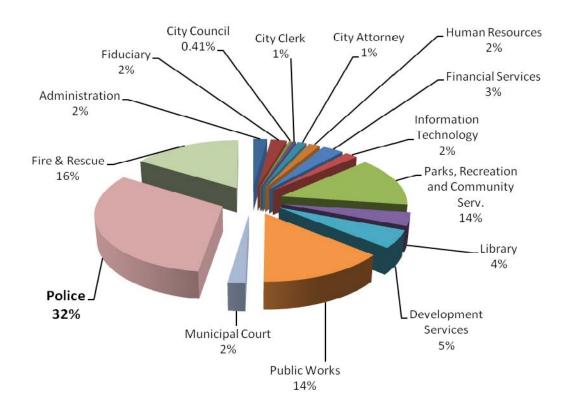
We have another year ahead filled with challenge, the unknown and situations of personal and professional inspiration. We are fully qualified to meet every challenge, determine the unknown and benefit from the many sources of inspiration that will become apparent.

Whether our inspiration will come from the extraordinary efforts of fellow members suppressing crime, the special giving to the needy or the ultimate sacrifice that we all so much dread for our families but are willing to give, it is our firm belief that we are ready to meet all challenges.

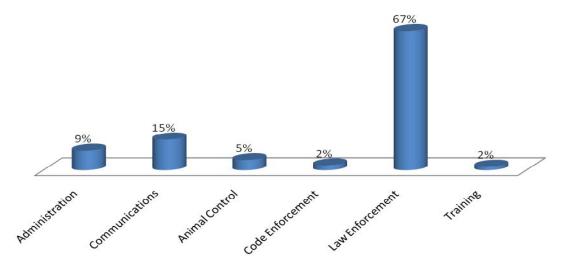
City of Rio Rancho Department Budget Structure



GENERAL FUND FISCAL YEAR 2009 POLICE DEPARTMENT



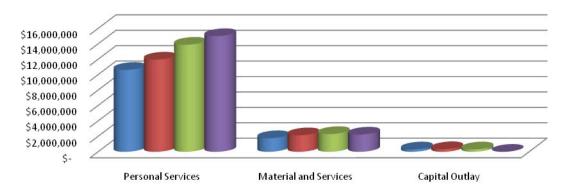
Total Budget \$ 17,242,085 Percentage by Cost Center



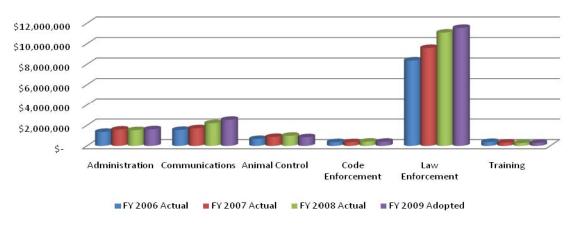
POLICE DEPARTMENT BUDGET SUMMARY FISCAL YEAR 2008-2009

Object of Expenditures			FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	
General Fund										
Perso	onal Services	\$	10,628,369	\$	11,963,491	\$	13,891,041	\$	15,010,732	
Mate	rial and Services		1,768,520		2,138,752		2,304,268		2,231,353	
Capit	al Outlay		310,682		337,519		310,511			
	То	tal	12,707,571		14,439,762		16,505,820		17,242,085	
Expenditure by Cost Center Cost Center										
	inistration	\$	1,362,698	\$	1,591,218	\$	1,533,488	\$	1,617,780	
	munications	Ψ	1,555,107	Ψ	1,716,505	Ψ	2,207,565	Ψ	2,538,692	
Anim	nal Control		669,915		868,527		982,388		841,587	
Code	Enforcement		362,624		357,181		413,286		402,736	
Law	Enforcement		8,378,087		9,593,166		11,096,042		11,550,314	
Train	ing		379,140		313,165		273,051		290,976	
	To	tal	12,707,571		14,439,762		16,505,820		17,242,085	

By Type of Expenditure



Expenditures by Cost Center



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.

Goals and Objectives:

OPERATIONS GOAL: Continue to define, improve, and enhance the delivery and efficiency of operations and services within city government and to the citizens of the community.

- OBJECTIVE: Ensure all patrol vehicles are equipped with mobile data terminals for officer access to CAD and NCIC while in their vehicles.
 - 1. Purchase the mounts and laptops for the vehicles and schedule installation.
 - 2. Schedule training for certification for NCIC.

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- OBJECTIVE: Provide a way for the public to access the crime statistics for their neighborhood over the City's web page.
 - 1. Create a report using Q-Rep Web which will allow statistics to be generated using the map reference areas generated by CAD.
 - 2. Create a map of the City showing the map reference areas.
 - 3. Ensure that the reports are published on the City's web page.
- OBJECTIVE: Complete data entry of all records into the Records Management System by the 10th of each month.
 - 1. Monitor employees' performance on a weekly basis.
 - 2. Provide employees with the proper training and tools necessary to complete their tasks.
 - 3. Ensure that the reports are turned into Records daily.

Performance Indicators:

	FY06	FY07	FY08	Target
Performance Indicator	Actual	Actual	Actual	FY09
Number of records entered into records management system.	38,900	40,027	43,025	45,000
Percentage +/(-)		0.97%	0.93%	

Prior Year Accomplishments:

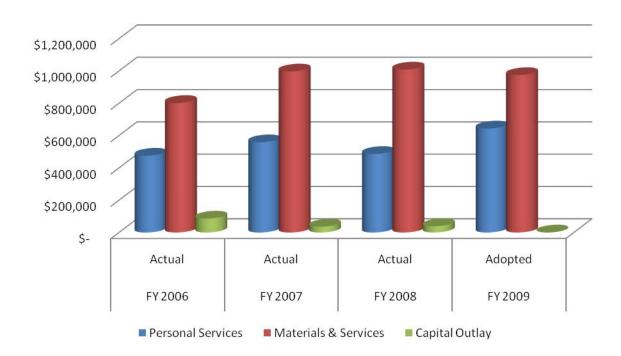
- Completed outfitting Command Staff with mobile data terminals
- Completed training and certification of Command Staff on NCIC use on mobile data terminals.

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POLICE DEPARTMENT Administration Cost Center 101-6005 Expenditures											
	FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change						, -				
Personal Services Materials & Services Capital Outlay	\$	475,328 801,368 86,002	\$	558,393 996,699 36,126	\$	486,070 1,008,464 38,954	\$	643,625 974,155	32% -3% -100%		
Total	Total \$ 1,362,698 \$ 1,591,218 \$ 1,533,488 \$ 1,617,780 5%										
Positions Approved*		17		17		15		15	0%		

^{*}Full Time Equivalence



Public Safety / Communications (6010)

Program Description:

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

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Maintain a current and accurate addressing database for the City, Qwest, and 911 State mapping systems.
 - 1. Work with the city development department to receive residential and commercial addressing before construction begins.
 - 2. Enter data into the computer aided dispatch and Qwest 911 addressing database to ensure the proper address is displayed in the event of a 911 call so it can be quickly entered into the computer aided dispatch system for response.
 - 3. Build routing behind each address so that response personnel can obtain that information from their mobile data screens or the dispatcher can quickly guide them to the location where help is needed.

Performance Indicators:

Performance Indicator	FY06	FY07	FY08	Target
	Actual	Actual	Actual	FY09
Emergency and non-emergency calls answered within six seconds	81%	80%	77.70%	81%

Fiscal year 07 to Fiscal year 08 showed a 3.3 percent decrease in emergency and non-emergency calls answered within six seconds. This decrease is due to the increase in phone calls into the center with the same number of staffed positions. The communications center is requesting an expansion for fiscal year 2009. The expansion will accommodate 5 additional call taker positions which will help in obtaining the goal of 81%.

Performance Indicator	FY06	FY07	Actual	Target
	Actual	Actual	FY08	FY09
Dispatcher average response time from the start of call to dispatch.	Priority 1	Priority 1	Priority 1	Priority 1
	Total	Total	Total	Total
	17,878	20,215	24,082	28,416
	Average	Average	Average	Average
	5:09	4:01	3:51	3:50

Fiscal year 07 to Fiscal year 08 showed a 19% increase in priority 1 calls for service. With the implementation of mobile data terminals in the police and fire units dispatch response times improved by 50 seconds.

Prior Year Accomplishments:

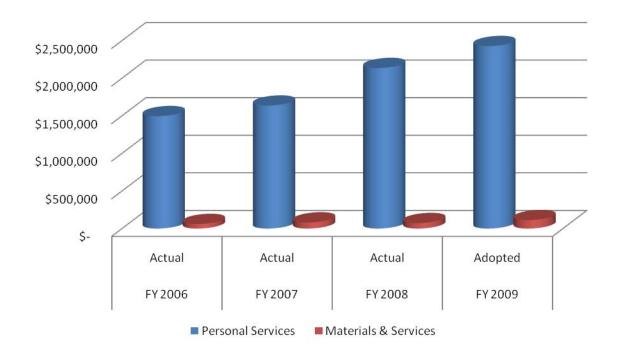
- Completed all mapping training for phase II wireless 911 calls, allowing the operators to locate cell phone callers who are lost or cannot communicate.
- Completed the connectivity to the State mapping database which provides monthly addressing updates that are downloaded to the mapping computers for each console in the 911 center.
- Completed computer aided dispatching protocols for the city of Rio Rancho Fire/EMS division.
- Implemented the code red reverse 911 system which allows for rapid notification to the public during a disaster or emergency situation.
- Coordinated a consultants review of the 911 center for future planning and growth.
- Coordinated with the county in renaming of all country fire stations and unit numbers.
 This is a step towards streamlining and developing computer aided dispatch protocols for all 16 County Fire/EMS districts.
- Completed the implementation of mobile data terminals within the Fire/EMS units. This provides operators with automatic dispatch recommendations based on the type of call.

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POLICE DEPARTMENT Communications Cost Center 101-6010 Expenditures											
		FY 2006 Actual		FY 2007 Actual		FY 2008 Actual		FY 2009 Adopted	% Change		
Personal Services Materials & Services	\$	1,495,063 60,044	\$	1,635,503 81,002	\$	2,134,976 72,589	\$	2,427,222 111,470	14% 54%		
Total	Total \$ 1,555,107 \$ 1,716,505 \$ 2,207,565 \$ 2,538,692 15%										
Positions Approved*		40		45		45		45	0%		

^{*}Full Time Equivalence



Public Safety / 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.

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Provide enforcement of Animal Control City Ordinances, to protect the health, welfare and safety of the animals and citizens of Rio Rancho.
 - 1. Assign Animal Control Officers to proactive patrol searching for lost or injured animals.
 - 2. Train Animal Control employees in all aspects of the handling and capture of animals. Provide sufficient equipment enabling them to protect themselves, animals and the citizens.
 - 3. Continue with program to have all adopted animals spayed/neutered and microchipped.
- OBJECTIVE: Provide educational and informational brochures and training to the general public on animal overpopulation and proper animal care.
 - 1. Educate schools, neighborhood associations, and community organizations, with informational material on animal adoption, spay/neuter programs, and responsible pet ownership.

CAPITAL IMPROVEMENT GOAL: Enhance the overall quality of life through well planned and coordinated public and private capital improvements and facilities.

- OBJECTIVE: Future site of second Animal Control Shelter
 - 1. Research the possibility of land acquisition within the city geographic area to build a future animal control facility.

Performance Indicator (s):

Performance Indicator	FY07		FY08		FY09	
	Actual		Actual		Target	
Surrender/Stray totals	2,486		2,503		2,500	
Adoption	845	33%	905	37%	925	37%
Reclaim	866	34%	790	32%	900	36%
Euthanasia	744	29%	662	27%	575	23%
Other	80	3%	243	5%	100	4%

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.

Prior Year Accomplishments:

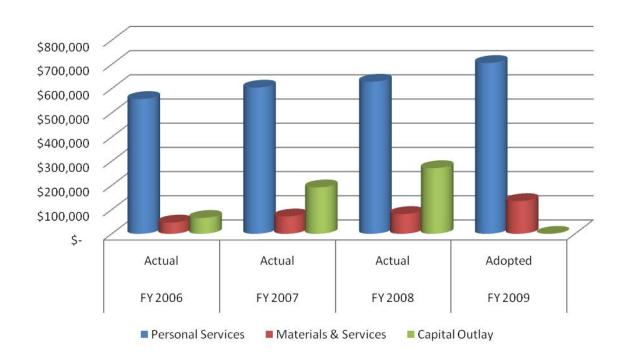
- Implementation of the Coyote Management Plan
- Completion of \$980,000 Kennel Expansion
- New Phone and Computer Equipment Installed in Facility

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POLICE DEPARTMENT Animal Control Cost Center 101-6020 Expenditures										
	FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change									
Personal Services Materials & Services Capital Outlay	\$ 557,299 46,777 65,839	\$ 604,420 71,908 192,199	\$ 628,963 81,868 271,557	\$ 706,238 135,349	12% 65% -100%					
Total	Total \$ 669,915 \$ 868,527 \$ 982,388 \$ 841,587 -14%									
Positions Approved*	16	17	17	17	0%					

^{*}Full Time Equivalence



Public Safety / Code Enforcement (6022)

Program Description:

A division of the Public Safety Department that implements policy adopted by the Governing Body as it relates to code enforcement. 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.

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Address all reported or observed code violations within the City limits to eliminate or minimize blighted residences and to gain compliance from the citizens
 - 1. Target specific residences and areas to reduce the probabilities of blight.
 - 2. Partner with the Municipal Court Community Services co-coordinator to provide service for the elderly who cannot maintain their residences.
 - 3. Continue to pursue an efficient and proactive program to address illegal dumping.
 - 4. Work with the citizens to resolve issues and gain voluntary compliance to maintain quality neighborhoods.

SERVICES GOAL: Maintain and enhance quality of life services to the citizens by providing innovative and excellent programs and outreach.

- OBJECTIVE: Provide quality staffing to address neighborhood issues and concerns.
 - 1. Send officers to attend a national conference for code enforcement officers to network with other agencies across the country and apply new techniques and methods to use appropriate enforcement action to gain compliance.

Performance Indicators

Performance Indicator	FY 06	FY 07	FY 08	FY 09
	actual	actual	actual	target
Average cost of call for service	\$36.82 per	\$31.12 per	\$32.45 per	
	call	call	call	\$24.88

The division expects to handle 12,204 calls for service in 2008. The actual budget for the division was \$395,724. The cost for each call averages \$32.45. The division expects to handle over 15,000 calls for service this year. If the adopted budget for FY 09 is \$373,206. The average call for service this year is expected to be \$24.88 with the estimated increase of calls.

Performance Indicator	FY 06	FY 07	FY 08	FY 08
	actual	actual	actual	target
Calls for service	9,850	11,642	13,000	15,000
Citations Issued	253	248	300	325
Voluntary Compliance Rate	97.50%	97.80%	97.70%	97.90%

The division wrote 300 citations last year. This figure reflects a ~97% voluntary compliance rate. These figures are similar to the prior year. Voluntary compliance is the goal enforcement agencies work toward. The greater per cent of voluntary compliance the lower the impact on the courts and court costs.

Prior Year Accomplishments

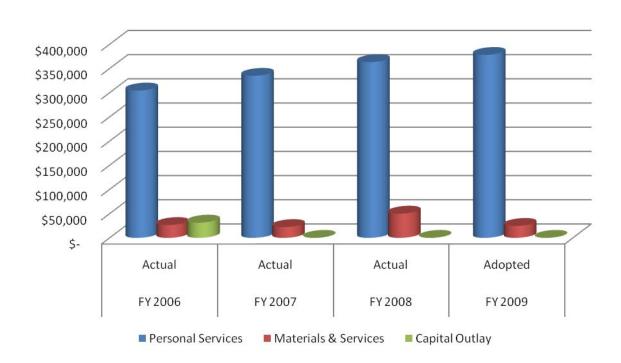
- Goals for the division have not changed from the prior year. Officers were instructed to effectively and equitably enforce the code ordinances in the City.
- Handled approximately 13,000 calls for service
- In 2007-08 we have been able to work problem areas and decrease the probabilities of blighted areas and increasing property values. The CDBG will be not granted in the 2009 budget. Staff will have to maintain these areas during normal work hours.
- The application of State Statute 3-18-5 to allow the City to seize property that is abandoned or in a blighted condition has been a successful project. A Nuisance Abatement Ordinance was developed and submitted to the City Attorney's Office. One house was seized in 2007.

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POLICE DEPARTMENT Code Enforcement Cost Center 101-6022 Expenditures										
FY 2006 FY 2007 FY 2008 FY 2009 % Actual Actual Actual Adopted Change										
Personal Services	\$ 304,564	- \$	334,885	\$	363,197	\$	378,091	4%		
Materials & Services	26,527	'	22,296		50,089		24,645	-51%		
Capital Outlay	31,533		-		-		-	-		
Total	\$ 362,624	. \$	357,181	\$	413,286	\$	402,736	-3%		
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.

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Provide police services with a balance of traditional enforcement efforts co-mingled with unique and innovative methods of problem solving, prevention, and education initiatives to reduce criminal activity and improve quality of life for the citizens and visitors of the City of Rio Rancho over the long term.
 - 1. Continue to provide standards of quality and responsiveness in our basic police services by providing sufficient staffing, equipment, and infrastructure to the Department of Public Safety.
 - 2. Pursue training opportunities to enhance officers' ability to problem solve by identifying the appropriate stakeholders and facilitating and coordinating cooperative efforts to successfully resolve identified community issues.

SERVICES GOAL: Maintain and enhance quality of life facilities and services to the citizens by providing innovative and excellent facilities, programming, and outreach.

- OBJECTIVE: Enhance our relationship with the citizens we serve by prioritizing a
 culture of service to the public with unprecedented innovations in community outreach
 programs.
 - 1. Review and update the Department of Public Safety's Community Partnership Initiative and update the master plan as required.
 - 2. Encourage officers, through leadership and delegation, to provide service to the public whereby respect, empathy, and innovation are the foundation of our philosophy.

Performance Indicator (s):

	FY06	FY07	Target	FY08	FY09
Performance Indicator	Actual	Actual	FY08	Actual	Target
Criminal arrests per capita	37.93/1000	33.15/1000	32.99/1000	33.7/1000	34.00/1000
Percentage +/(-)	Baseline	-12.60%	-13%	-11.20%	-10.40%

Based on estimated population

This performance indicator is carried over from last year. To show a trend, the three prior years of data are used. FY06 is used as a baseline for comparison. The trend indicates that criminal arrests per capita are steadily declining. This may be indicative of differences in the ratio of officer to population; in our case the increase in staffing is not comparative to the increase in population. For FY09, DPS would like strive to minimize this trend of decreasing criminal arrests per capita.

	FY06	FY07	FY08	FY09
Performance Indicator	Actual	Actual	Actual	Target
Response times to priority calls	8:11	8:10	7:46	7:41
Percentage +/(-)	Baseline	:1	:25	:30

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 FY09, DPS would like to decrease response time from the baseline set in FY06 by continuing to increase staffing levels and to streamline tasks to enhance officer availability for calls.

	FY06	FY07	Target	FY08	Target
Performance Indicator	Actual	Actual	FY08	Actual	FY09
Number of alcohol related crashes per capita	.61/1000	.78/1000	.59/1000	.88/1000	.80/1000
Percentage +/(-)	Baseline	28%	-3.27%	44%	31%

The Department of Public Safety has experienced a great deal of success in decreasing the number of alcohol related crashes per capita since FY06. In FY08, we failed to meet our goal of a 42% reduction over the baseline in FY05; however, we are still well under this baseline and will carry the same goal over into FY08.

Performance Indicator	FY07 Actual	FY08 Actual	Target FY09
Violent crime clearance rate	613/853 (71%)	790/918 (80%)	86%
Percentage +/(-)	Baseline	20%	21%

Violent crime clearance rate is a new performance indicator established in FY07. There was a 21% increase in violent crimes cleared over FY07. For FY09, it is our goal to maintain the clearance rate of 86%.

Performance Indicator	FY07 Actual	FY08 Actual	Target FY09
Property crime clearance rate	248/1418 (17.49%)	362/1747 (20%)	21%
Percentage +/(-)	Baseline	14%	20%

Property crime is probably the most difficult crime for any law enforcement agency to combat against. There are rarely witnesses to the crime, and rarely is there any evidence left behind to assist in identifying suspects. The Department of Public Safety was able to show a short term trend of a 15% increase in property crime clearance rate from the baseline established in FY07.

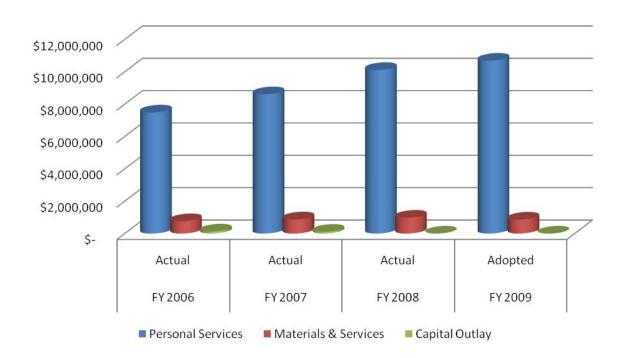
For FY09, DPS is going to work towards improving for another year toward a goal of a 15% clearance rate.

Prior Year Accomplishments

Reduced burglaries by 5 %. Decreased the number of fatalities by 67%. Issued 25,000 citations and warnings (2% increase over last year). Made 3,378 traffic and criminal arrests (3% increase over year).

POLICE DEPARTMENT Law Enforcement Cost Center 101-6025 Expenditures											
									% Change		
Personal Services	\$	7,485,567	\$	8,608,662	\$	10,114,280	\$	10,687,154	6%		
Materials & Services		765,212		875,310		981,762		863,160	-12%		
Capital Outlay		127,308		109,194		-		-	-		
Total	\$	8,378,087	\$	9,593,166	\$	11,096,042	\$	11,550,314	4%		
Positions Approved*		114		123		126		127	1%		

^{*}Full Time Equivalence



Public Safety / 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.

To recruit, test and evaluate prospective employees for the positions within DPS. Recruitment and testing is in accordance with federal, state, local and departmental requirements and/or standards.

Goals and Objectives:

PUBLIC SAFETY GOAL: Assure a safe, secure, and healthful community through the efficient delivery of Public Safety services designed to be preventative, protective, and responsive.

- OBJECTIVE: Have all employees meet the minimum training requirements needed to maintain certifications and/or meet the City's mandates.
 - 1. Two times a year offer a 40 hour course of basic law enforcement. Twenty hours of this course are mandated by the state. The other 20 hours are electives decided by the Department to complete the requirements.
 - 2. Work with Human Resources to ensure posting of courses offered to meet yearly safety training requirements.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Maintain a list of qualified applicants, both certified and non-certified, in order to fill vacancies in a timely and efficient manner.
 - 1. Conduct testing of applicants every other month.
 - 2. Actively recruit applicants by attending job fairs and City sponsored events.
 - 3. Provide an environment in which workplace and personal safety is paramount while performing assigned duties.
 - 4. Review and revise as necessary, the field training guide to ensure an emphasis on safety.
 - 5. Provide training opportunities that enhance safety in the field and/or provide updated information related to hazards in the workplace.

Performance Indicators:

The Department budgets annually to train all full time employees in all areas of law enforcement training. Officers are required to attend mandatory classes in basic and advanced training to maintain their certification.

Performance Indicator	FY 07 actual	FY 08 actual	FY 09 target
Budgeted cost of training and training fund	\$47,423.00	\$52,000.00	\$45,000
Cost of training per law enforcement officer.	\$385.55	\$433.33	\$360.00

Prior Year Accomplishments:

- The Department has recruited and trained ten new officers.
- The Department sent five of those hired to police academies and they have graduated.
- The Department processed ten backgrounds for these officers.
- The Department processed over 1,000 training request last year.
- Numerous advanced training classes were offered.
- Basic training in emergency driving and firearms qualification was completed.
- All officers were trained in the Community Partnership Initiative program.

POLICE DEPARTMENT Training Cost Center 101-6040 Expenditures									
		FY 2006 Actual							
Personal Services Materials & Services	\$	310,548 68,592	\$	221,628 91,537	\$	163,555 109,496	\$	168,402 122,574	3% 12%
Total	\$	379,140	\$	313,165	\$	273,051	\$	290,976	7%
Positions Approved*		3		2		2		2	0%

^{*}Full Time Equivalence

