



Police

Mission:

The mission for every member of the Police 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 and Analysis

FY 17 Department Objectives by City Strategic Goal:

Strategic Goal: Public Safety Services

- Continue and complete the application process for New Mexico Law Enforcement Accreditation.
- Purchase and up fit a utility task vehicle to facilitate effectiveness when searching in the undeveloped areas of the City.
- Develop, test and evaluate effective mutual aid communications.
- A tactical channel for first responders managing an emergency incident of long duration is needed
- Increase call response and staffing levels.
- Continue to increase recruiting efforts by utilizing methods not traditionally used by law enforcement to seek out qualified applicants.
- Increase use of social media to push our messages out to the segment of society that relies on this medium for their information needs
- We will pursue the modernization of our K9 vehicles to facilitate their response to calls for service in a timely manner.
- The Police Department will monitor the expansion to determine its effectiveness and will modify expansion efforts, if needed, to ensure efficacy.
- Expansion of crisis intervention training to promote and support collaborative efforts to create and sustain more effective interactions among mental health care providers, individuals with mental illness, their families and communities.
- Code Enforcement will increase community understanding by attending public forums and explaining Code Enforcement's responsibilities, production of handouts to be presented to the public concerning the primary ordinances most commonly enforced by the unit.
- Animal Control will attend two off-site adoption events each month, publicize adoptable pets on social media, and train kennel workers on adoption counseling with the public.

Fiscal
Year
2017



General Fund

Police

FY16 Department Accomplishments by City Strategic Goal:

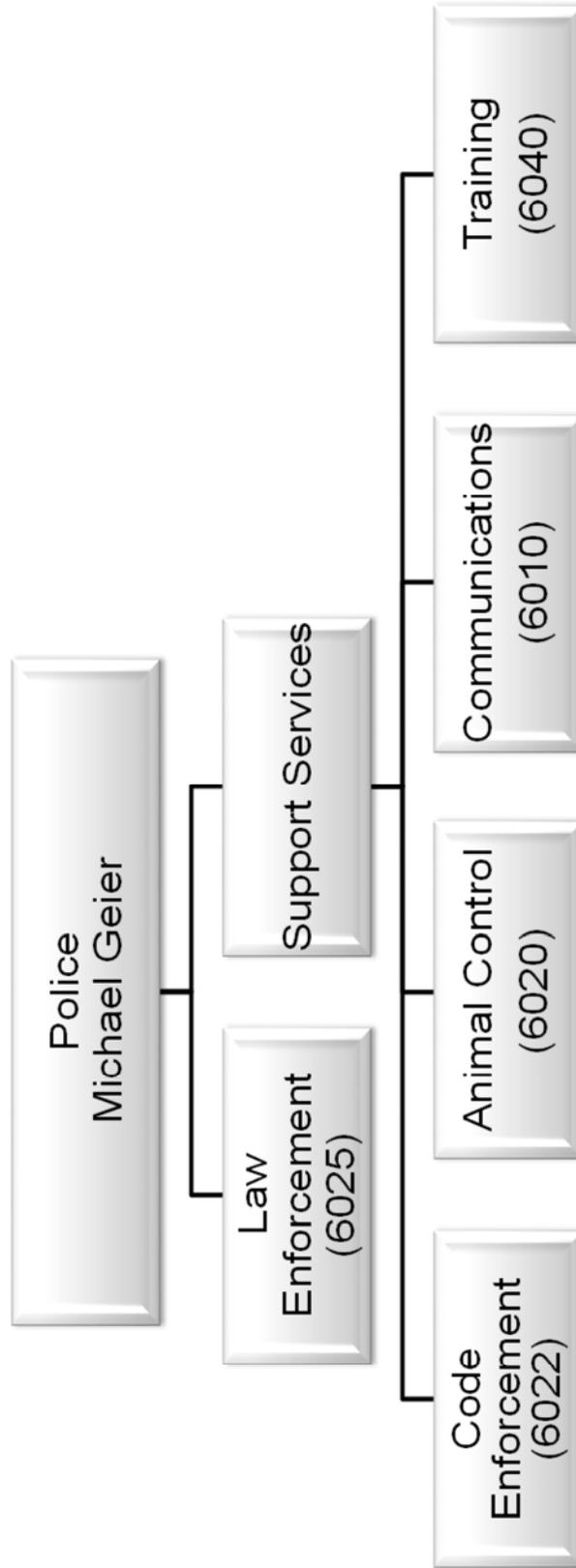
Strategic Goal: Public Safety Services

- Continue and complete the application process for New Mexico Law Enforcement Accreditation.
- Purchase and up fit a utility task vehicle to facilitate effectiveness when searching in the undeveloped areas of the City.
- Develop, test and evaluate effective mutual aid communications.
- A tactical channel for first responders managing an emergency incident of long duration is needed
- Increase call response and staffing levels.
- Continue to increase recruiting efforts by utilizing methods not traditionally used by law enforcement to seek out qualified applicants.
- Increase use of social media to push our messages out to the segment of society that relies on this medium for their information needs
- We will pursue the modernization of our K9 vehicles to facilitate their response to calls for service in a timely manner.
- The Police Department will monitor the expansion to determine its effectiveness and will modify expansion efforts, if needed, to ensure efficacy.
- Expansion of crisis intervention training to promote and support collaborative efforts to create and sustain more effective interactions among mental health care providers, individuals with mental illness, their families and communities.
- Code Enforcement will increase community understanding by attending public forums and explaining Code Enforcement's responsibilities, production of handouts to be presented to the public concerning the primary ordinances most commonly enforced by the unit.
- Animal Control will attend two off-site adoption events each month, publicize adoptable pets on social media, and train kennel workers on adoption counseling with the public.



General Fund

City of Rio Rancho Department Budget Structure



Fiscal
Year
2017



General Fund

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	FY2014	FY2015	FY2016	FY2017
	Actual	Actual	Target	Target

Service: Administration (Cost Center: Administration)

Number of records entered into records management system.	39,627	41,400	43,250	45,183
Percentage +/-	7.37%	4.47%	4.47%	4.47%

As indicated by the numbers above, the Records Division has consistently entered and tracked all Departmental records. The Departments RMS (Records Management System) is aging and is need of future replacement. The Records Technicians receive reports electronically as well as paper copies and re-enter the records into our RMS. This redundancy causes delays with criminal analytics as well as being extremely inefficient. Traffic and Criminal Software (TraCS) is a technology that facilitates paperless reporting. We are constantly seeking methods to further integrate TraCS into a system that would negate the redundancy currently practiced. The totals cited are a combination of Incident Reports, Adult Arrests, Citations, Crashes and Juvenile Arrests. Not every record must be duplicated, but a method to quantify those numbers has not been identified during this transitional phase.

Service: Animal Control (Cost Center: Animal Control)

Surrender/Stray totals	2,099	2,401	2,473	2,547
Adoption	770	848	873	899
Reclaim	663	879	905	933
Euthanasia	506	528	512	497
Calls for service	4,944	5,046	5,197	5,353

For the welfare of the animals in the City's care, the goal is to minimize euthanasia and maximize adoptions and reclaims. In FY15 the number of animals reclaimed increased by 33% due to the implementation of the Flat Rate Reclaim option which began in October 2014. ACO staff made significant strides in animal care by implementing cost effective measures to increase quality of stay (such as comfortable beds, and enrichment to reduce kennel stress) for all animals. ACO anticipates a 3% increase per year of strays/surrendered animals and on calls for service. ACO's goal is to increase adoptions and reclaims by 3% and to decrease euthanasia by 3%.

Service: Code Enforcement (Cost Center: Code Enforcement)

Annual calls for service for Code	6,726	8,997	9,200	9,400
-----------------------------------	-------	-------	-------	-------

Beginning July 01st 2015, the Code Enforcement Section initiated a practice of assigning one officer to liaison with the City Development Department to ensure constant communication regarding building inspection cases, City Clerk referrals and new development. This program has increased the amount of work handled by Code Enforcement. A 25% increase in calls was noted from FY14 to FY15. Although another increase from FY 15 to FY 16 is likely, we don't anticipate it will approach the 25% level. The Code Enforcement section has also monitored foreclosed properties and has been working with lending institutions and the Attorney General to ensure the properties do not fall into a state of disrepair.

Fiscal
Year
2017



General Fund

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	2014 Actual	2015 Actual	2016 Target	2017 Target
-------------	-------------	-------------	-------------	-------------

Service: Communication Center Operations

Emergency and non-emergency calls answered within six seconds	82%	82%	82%	82%
---	-----	-----	-----	-----

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 FY17.

Dispatchers average response time from the start of call to dispatch. Call start to dispatch is the time the call is received by the dispatcher, to the time a unit comes available for dispatch	Priority 1 Total	Priority 1 Total	Priority 1 Total	Priority 1 Total
Average	3.08	3.41	3.00	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 FY15 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.	\$463.12	\$504.89	\$468.72	\$591.35
---	----------	----------	----------	----------

The Department budgets annually to train all full time Law Enforcement Officers in basic and advanced training in order to maintain Law Enforcement Certifications. Basic training is required so that an officer can attain and remain 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 promotes professionalism and leadership succession amongst all command staff ranks. The Department is committed in its mission of training and mentoring all employees in an effort to provide the highest caliber employee possible. The target amount for FY17 has increased as costs associated with training have increased. K9 training and certification has become more costly, and the Department has increased the number of K9's by one. The cost to outfit officers with required equipment has increased. The amount of officers hired and trained did increase in FY 16, altering our three year average.

Service: Police Patrol Operations (Cost Center: Law Enforcement)

Response times to priority calls (1/2/3)	9:34	10:15	9:35	9:15
Time + (-)		+ :41	- :40	- :30

The roadway miles and patrol coverage area of the City of Rio Rancho continue to increase. For FY15, police responded to all calls for service on average of 9 minutes 28 seconds. The Department would like to decrease response times by increasing staffing levels, improve communications, and to exploit crime analysis as well as predictive policing to decrease the distance travelled for each call. The implementation of predictive policing should decrease response time by having officers prepositioned in areas likely to incur crime. The overall reduction in response times will also depend on the Department's ability to reduce the overall crime rate and to properly staff patrol shifts.

Fiscal
Year
2017



General Fund

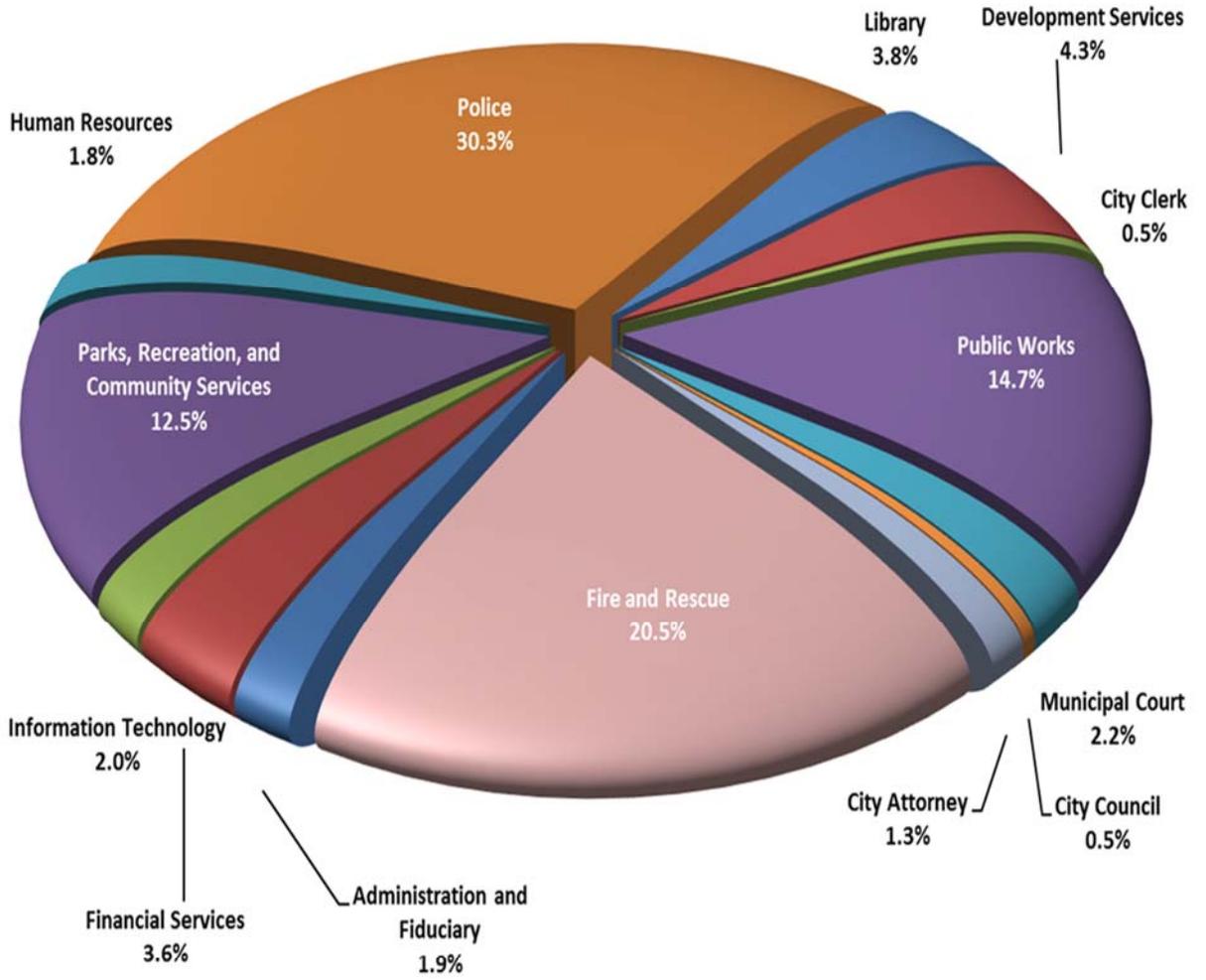
POLICE				
Performance Indicators				
Cost Center	2013	2014	2015	2016
	Actual	Actual	Target	Target
Service: Traffic Enforcement (Cost Center: Law Enforcement)				
Number of alcohol related crashes per capita (1,000)	0.88	0.75	0.88	0.70
Percentage + (-)	45.16%	-14.77%	17.33%	-3.85%
<i>Based on estimated population</i>	90,587	91,956	91,956	91,956
<p>Currently the Department has allocated 2 officers and 1 Sergeant to focus on and combat DWI violations. In FY13 there were 80 DWI arrests related to those crashes. There were a total of 69 DWI related crashes in FY14. The reduction in crashes can be attributed to the DWI enforcement efforts provided by the DWI unit as well as other DWI enforcement activities. These trends should continue to show a decrease in DWI related crashes as the City implements other DWI strategies such as a DWI seizure program.</p>				
Service: Criminal Investigations (Cost Center: Law Enforcement)				
Criminal arrests per capita (1,000)	74.56	77.00	77.00	79.00
Percentage of change from '13	5.86%	3.27%	0.0%	2.6%
<i>Based on estimated population</i>	90,587	91,956	91,956	91,956
<p>In FY13 there were 4,608 arrests with a population of 90,587 (74.56 per capita) with a slight increase to 5,529 arrests FY14. The significance of a high arrest rate is that the higher the rate, the more proactive and effective the Department is and directly correlates to a lower crime rate. The Department has been successful at keeping Rio Rancho as one of the safest cities in New Mexico and the arrest rate is a good indicator of its effectiveness. With the recent implementation of a few new initiatives the department could expect to increase the number of criminal arrests for FY15. Criminal Analytics combined with predictive analysis software should have a significant impact on the department's ability to effectively render law enforcement services.</p>				
Violent crime clearance rate	76%	57%	43%	79%
Percentage + (-)	0.0%	-33.3%	-32.6%	45.6%
<p>FY13 844 arrest and 1116 incidents equates to a 76%. FY 14 there were 669 arrests and 1172 incidents which equates to a 57%. The current trend for FY15 is 569 arrests and 1332 reported incidents thus far, which equates to a 43% clearance rate. As indicated above, clearance rates have remained fairly consistent. There are several reasons why an annual deviation is experienced. There have been a considerable increase in the City's homicide rate. Each homicide investigation is manpower exhaustive and tends to detract from other investigations. With 6 homicides this last year the Criminal Investigations Section was extremely taxed. With the increased workload investigators have to be more selective in the cases they investigate. This practice, although necessary, tends to close out cases that would normally receive some investigative attention.</p>				
Property crime clearance rate	(417/1889) 22%	(377/2025) 18.6%	22%	25%
Percentage + (-)	8.0%	14.8%	15.5%	12.0%
<p>Property crimes are more difficult to solve than violent crimes, because many of the property crimes involve suspects not known to the victims. While the clearance rate appears low, the units have targeted repeat and known offenders, which has kept the per capita property crime rate consistent at FYs 13 and 14. The goal is to increase the clearance rate consistently over the next 5 years. This is accomplished through several initiatives such as our newly formed Bait-car program. The program identifies areas in which thefts are likely to occur. Once our predictive analysis is on-line we'll be able to join both programs for a higher effective rate and an overall reduction in property crimes.</p>				

Fiscal
Year
2017

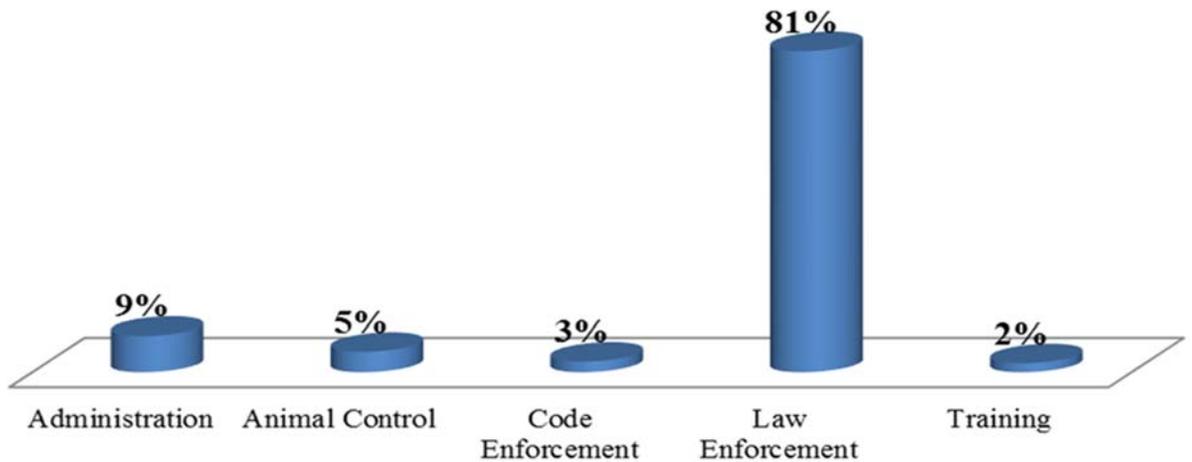


Police

Total Budget \$16,483,501



Percentage by Cost Center



General Fund

Fiscal
Year
2017

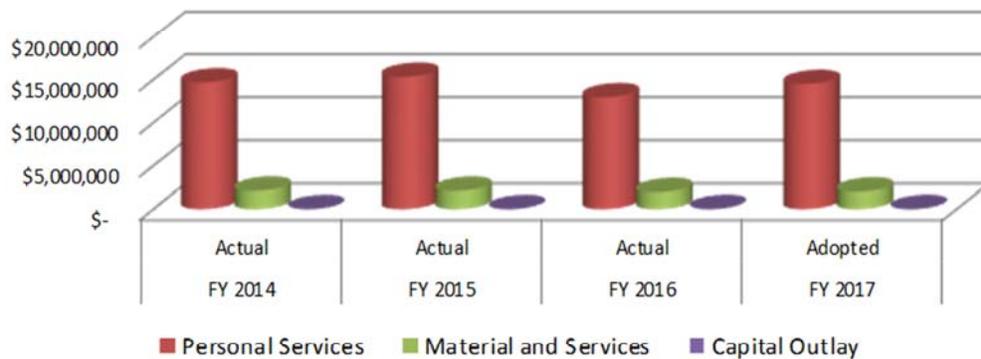


General Fund

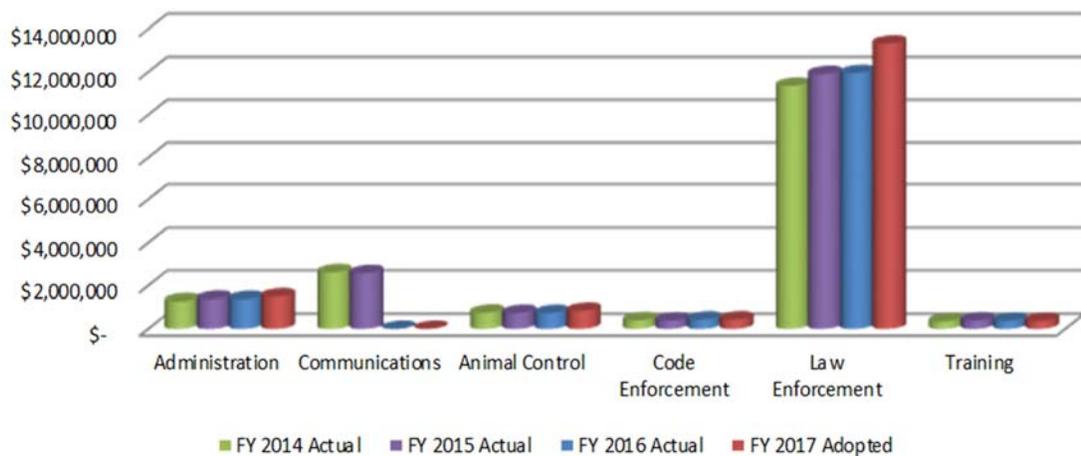
**POLICE
BUDGET SUMMARY
FISCAL YEAR 2016-2017**

<i>Object of Expenditures</i>	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted
General Fund				
Personal Services	\$ 14,659,180	\$ 15,310,587	\$ 12,936,339	\$ 14,473,215
Material and Services	2,097,279	2,092,166	1,934,037	1,998,486
Capital Outlay	3,831	-	10,000	11,800
Total	16,760,290	17,402,753	14,880,376	16,483,501
Expenditure by Cost Center				
Cost Center				
Administration	\$ 1,272,197	\$ 1,384,428	\$ 1,376,645	\$ 1,496,373
Communications	2,620,965	2,578,695	-	-
Animal Control	757,018	745,709	738,107	844,598
Code Enforcement	406,553	391,274	436,202	442,010
Law Enforcement	11,353,601	11,907,381	11,952,015	13,328,722
Training	349,956	395,266	377,407	371,798
Total	16,760,290	17,402,753	14,880,376	16,483,501

By Type of Expenditure



Expenditures by Cost Center



Fiscal
Year
2017

Police/Administration (6005)

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.

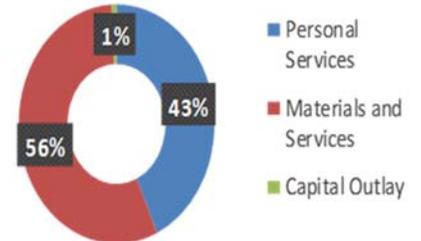
Percentage of General Fund

3%



Fiscal Year 2017 Budget

Personal Services	\$ 646,781
Materials and Services	837,792
Capital Outlay	11,800
Total	\$ 1,496,373



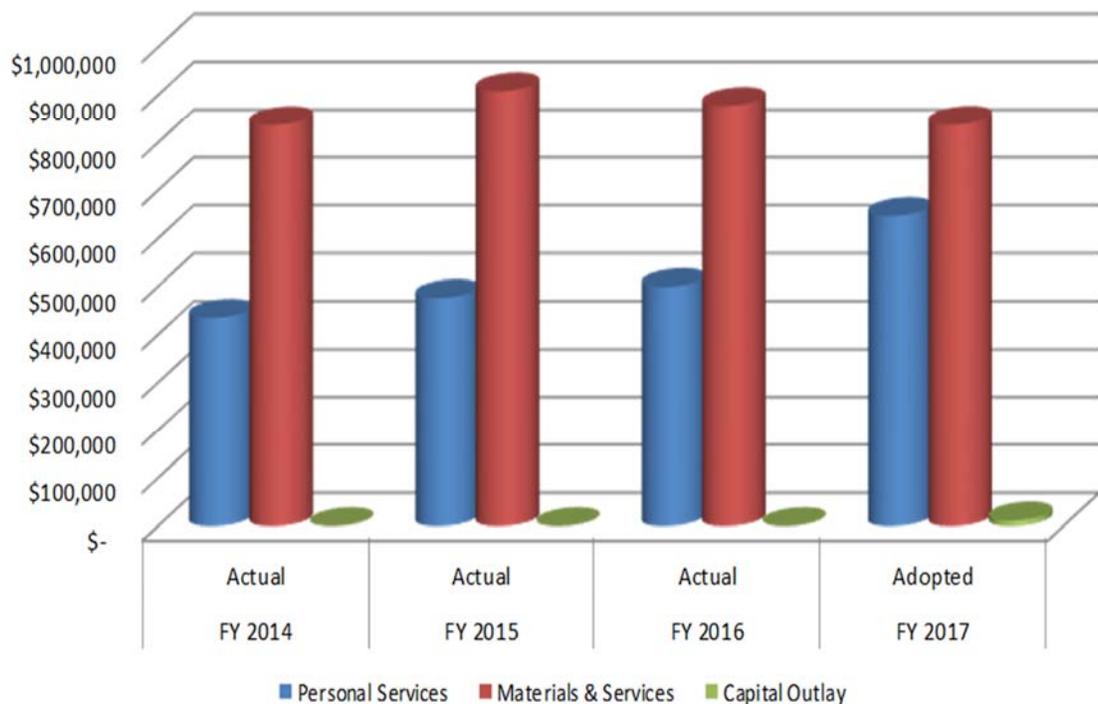
Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 434,984	\$ 476,087	\$ 499,129	\$ 646,781	30%
Materials & Services	837,213	908,341	877,516	837,792	-5%
Capital Outlay	-	-	-	11,800	0
Total	\$ 1,272,197	\$ 1,384,428	\$ 1,376,645	\$ 1,496,373	9%

Positions Approved*	13	9	14	15	7%
---------------------	----	---	----	----	----

*Full Time Equivalence

General Fund



Fiscal
Year
2017

Police/Communications (6010)

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. This division has been moved to Fund 280 Regional Emergency Communication Center.

Percentage of General Fund

0%



Fiscal Year 2017 Budget

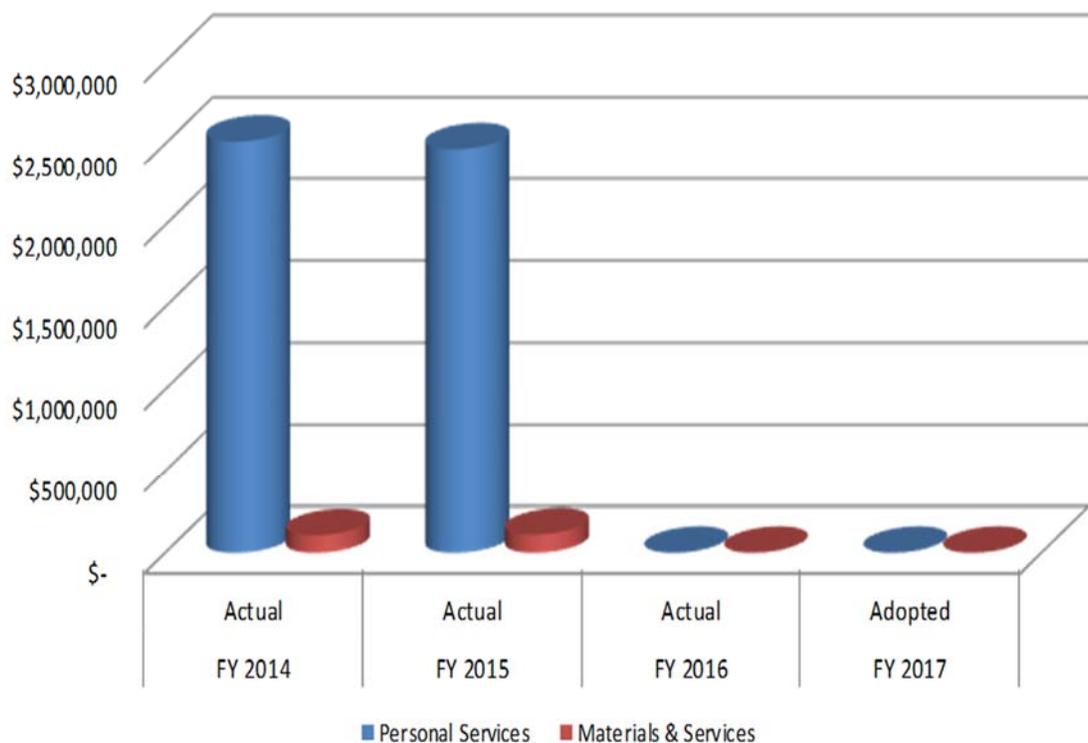
Personal Services	\$	-
Materials and Services		-
Total	\$	-

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 2,514,102	\$ 2,467,226	\$ -	\$ -	0%
Materials & Services	106,863	111,469	-	-	0%
Total	\$ 2,620,965	\$ 2,578,695	\$ -	\$ -	0%
Positions Approved*	51	52	0	0	0%

*Full Time Equivalence

General Fund



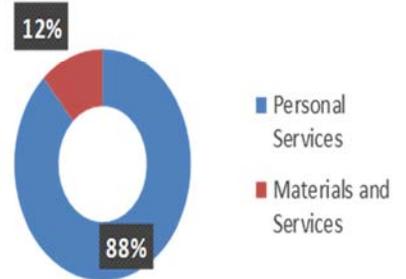
Fiscal
Year
2017

Police/Animal Control (6020)

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.

Percentage of General Fund

2%



Fiscal Year 2017 Budget

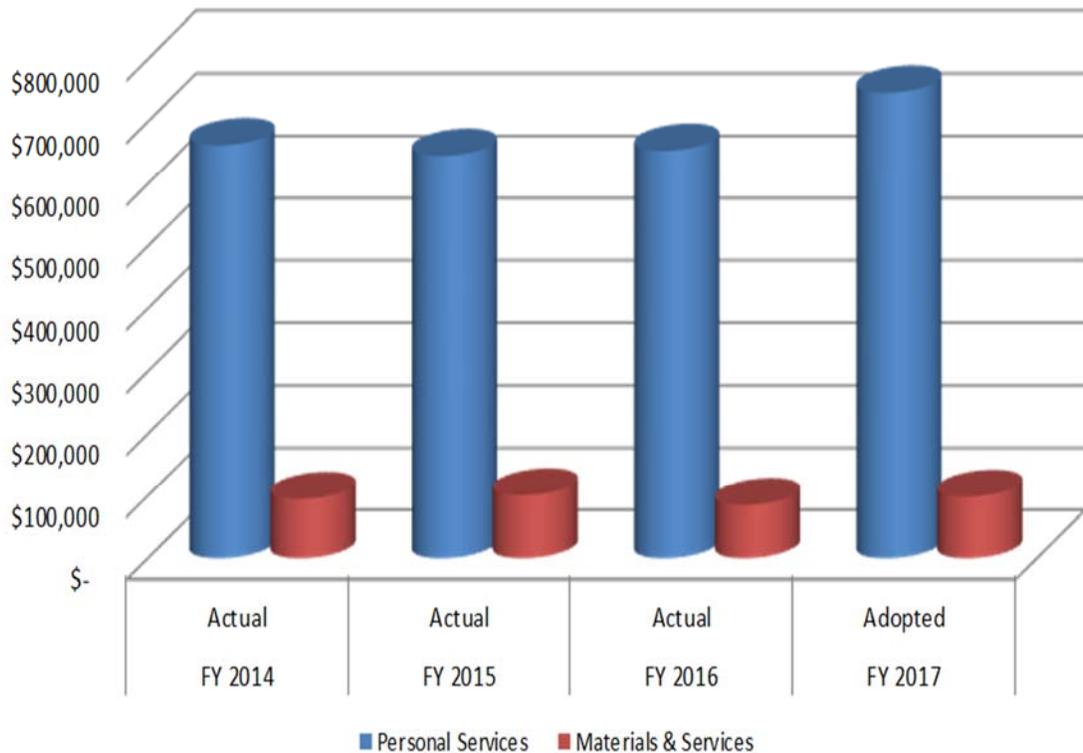
Personal Services	\$ 746,353
Materials and Services	98,245
Total	\$ 844,598

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 662,222	\$ 645,184	\$ 653,259	\$ 746,353	14%
Materials & Services	94,796	100,525	84,848	98,245	16%
Total	\$ 757,018	\$ 745,709	\$ 738,107	\$ 844,598	14%

Positions Approved*	16	16	16	16	0%

*Full Time Equivalence



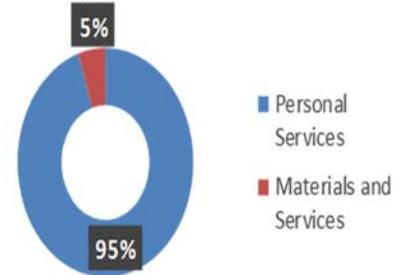
General Fund

Fiscal
Year
2017

Police/Code Enforcement (6022)

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.

Percentage of General Fund 1%



Fiscal Year 2017 Budget

Personal Services	\$ 419,915
Materials and Services	<u>22,095</u>
Total	\$ 442,010

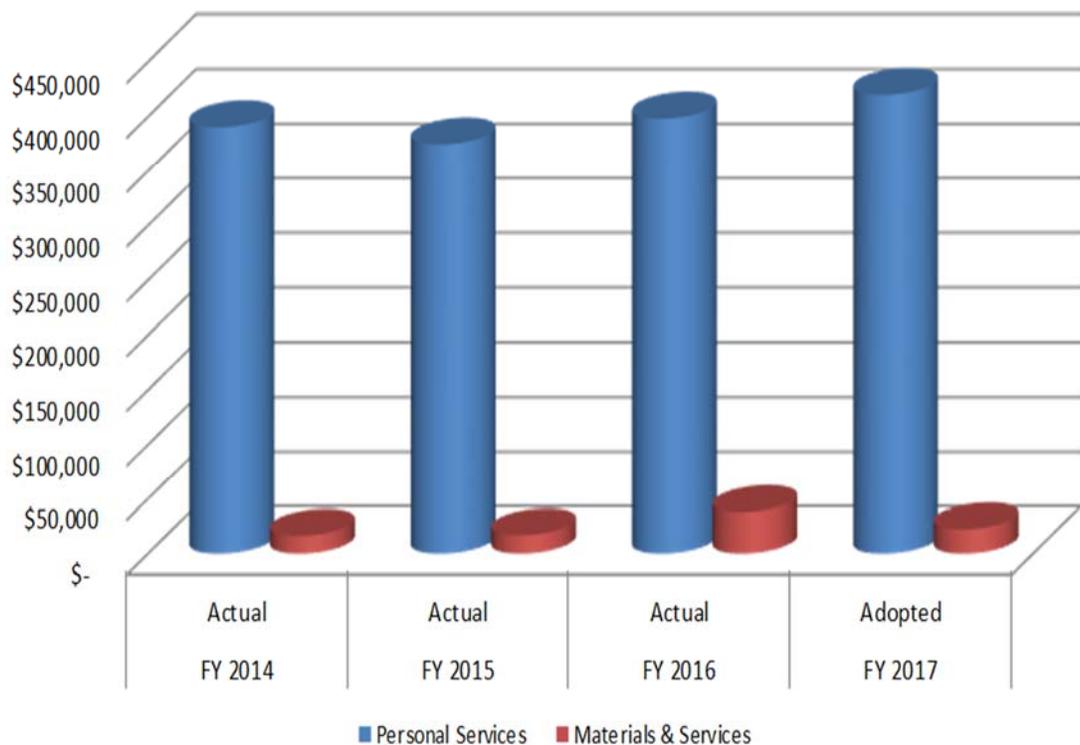
Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 390,382	\$ 374,585	\$ 398,239	\$ 419,915	5%
Materials & Services	16,171	16,689	37,963	22,095	-42%
Total	\$ 406,553	\$ 391,274	\$ 436,202	\$ 442,010	1%

Positions Approved*	7	7	7	7	0%
---------------------	---	---	---	---	----

*Full Time Equivalence

General Fund



Fiscal
Year
2017

Police/Law Enforcement (6025)

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.

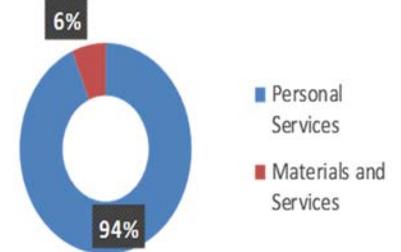
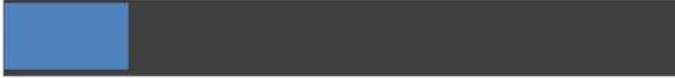
Traffic Unit is responsible for reducing the number of traffic crashes within the City, and decreasing the severity of injuries and property damage. The Unit accomplishes this through education, engineering, and enforcement.

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.



Percentage of General Fund

25%



Fiscal Year 2017 Budget

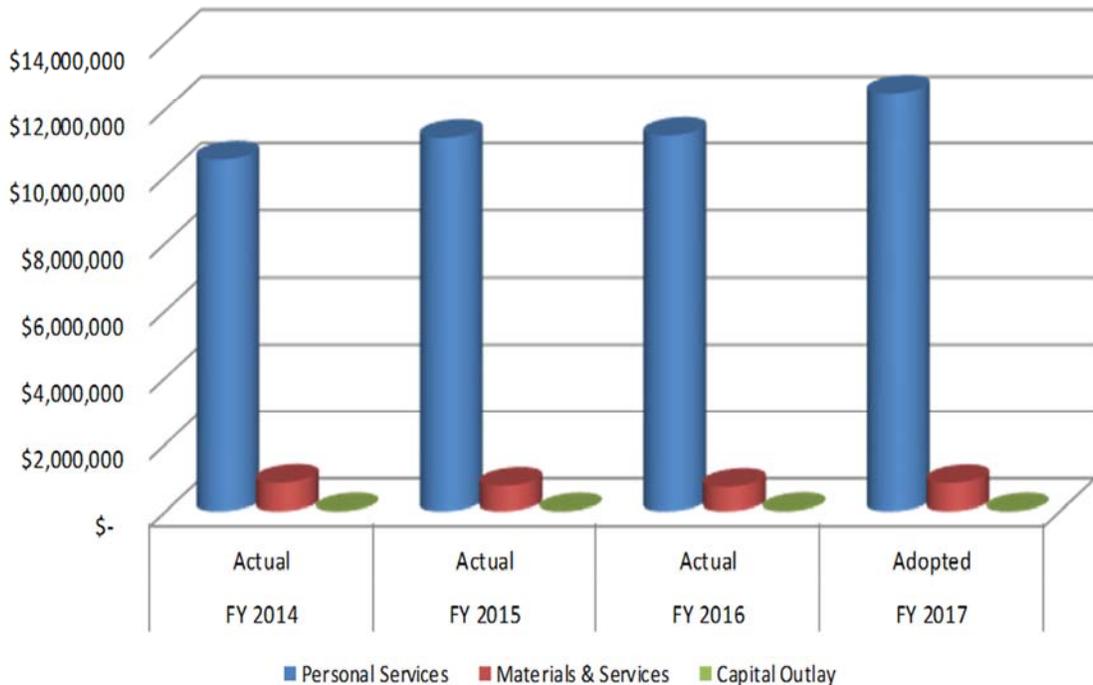
Personal Services	\$ 12,484,942
Materials and Services	843,780
Total	\$ 13,328,722

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 10,494,658	\$ 11,143,503	\$ 11,210,247	\$ 12,484,942	11%
Materials & Services	855,112	763,878	731,768	843,780	15%
Capital Outlay	3,831	-	10,000	-	0
Total	\$ 11,353,601	\$ 11,907,381	\$ 11,952,015	\$ 13,328,722	12%

Positions Approved*	131	134	134	135	1%
---------------------	-----	-----	-----	-----	----

*Full Time Equivalence



General Fund

Fiscal
Year
2017

Police/Training (6040)

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.



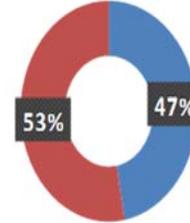
Percentage of General Fund

1%



Fiscal Year 2017 Budget

Personal Services	\$ 175,224
Materials and Services	196,574
Total	\$ 371,798



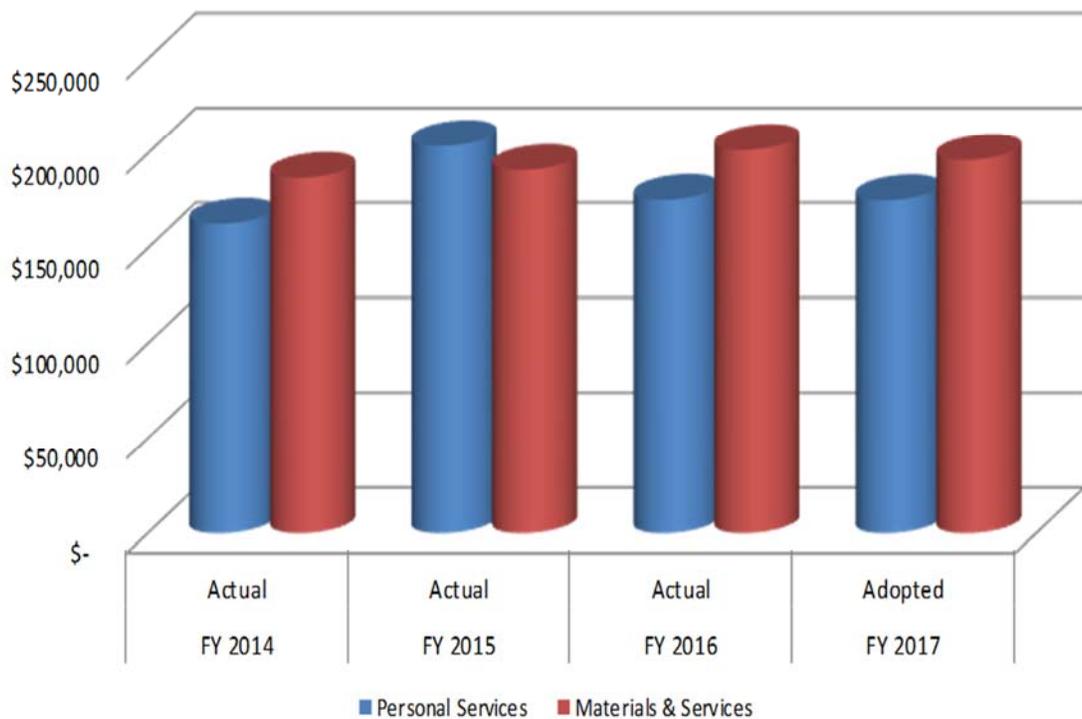
■ Personal Services
■ Materials and Services

Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 162,832	\$ 204,002	\$ 175,465	\$ 175,224	0%
Materials & Services	187,124	191,264	201,942	196,574	-3%
Total	\$ 349,956	\$ 395,266	\$ 377,407	\$ 371,798	-1%

Positions Approved*	2	2	2	2	0%
---------------------	---	---	---	---	----

*Full Time Equivalence



General Fund