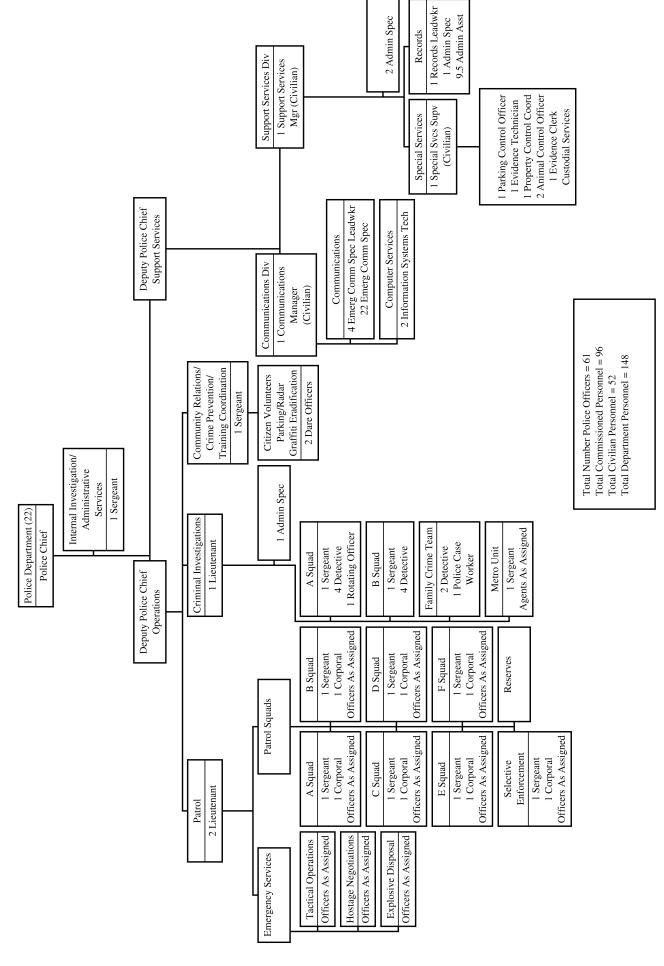
POLICE DEPARTMENT MISSION

The mission of the **Flagstaff Police Department** is to protect and preserve life, property, public order, and the rights of the individual by providing exemplary service through the establishment of a partnership of shared responsibility, support, and trust with law abiding members of the community.



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PROGRAM DESCRIPTION

The Police Department is responsible for protecting life and property, preserving the peace, and protecting the rights of individuals. These are accompanied through crime prevention, Community Block Watch Programs, repression of crime, and the apprehension of criminal offenders. The Police Grants division (23) accounts for the supervisory and support service functions provided to Metro Task Force, which is a state grantfunded program for a multi-agency investigative unit.

FY03 GOALS/OBJECTIVES AND RESULTS

- Respond to emergency calls in five minutes or less: Response time was slightly over five minutes
- Hold no more than 8% of total calls for service 20 minutes or longer. This will be accomplished by allocating resources to address peak call loads:
- ❖ Provide Drug Abuse Resistance Education (DARE) to all 5th grade students, and Gang Resistance Education and Training (GREAT) to all 7th grade students within the City on a yearly basis: Training provided to 100% of students.
- Maintain current level of responsive Block Watch (P.R.I.D.E.) programs while attempting to increase participation: Block Watch participation increased as evidenced by the number of meetings attended.
- Present educational and prevention programs throughout the community and schools on a continuing basis emphasizing the dangers of substance abuse and the need for personal and traffic safety: These are accomplished through block watches, school presentations, public service announcements.
- Provide a high level of enforcement for substance abuse related crimes such as DUI, underage consumption, assault, and domestic violence: Over 950 DUI arrests were made. Zero tolerance policies for substance abuse violations and domestic violence.
- Offer two Citizen Police Academies annually: Two Citizen police academies were offered.
- Enhance the safety of Flagstaff's streets by targeting causes of motor vehicle collisions and

- providing highly visible deterrent and pro-active solutions: This was accomplished through the Targeted Radar Advisory Program (TRAP) where locations of increased enforcement were published in the paper.
- By utilizing all investigative resources, ensure consistent and timely investigation and disposition of all assigned crimes: Detectives had a clearance rate of approximately 50% for all assigned cases.
- ❖ Implement strategic planning for technology and information systems for the short term (5 years) and long term (5 – 10 years): Consistent meetings with all technology users to implement new technology and maintain current systems.
- Develop procedures in the new facility that ensures quality customer service: Customer Service classes are offered to employees on a regular basis.

ADDITIONAL ACCOMPLISHMENTS FY03

- ❖ A total of 9,384 arrests were made, an increase of approximately 3%. A total of 3,061 traffic accidents were investigated resulting in a decrease of nearly 7% from 2001. A total of 12,557 traffic citations were issued, including 974 for driving under the influence of alcohol/drugs.
- The Department maintained 74 Block Watches to address neighborhood concerns such as traffic, graffiti, and any other issue affecting quality of life.
- Certified eight housing complexes under the Crime Free Multi-Housing Program.
- Sponsored two 2-week summer camps focusing on the GREAT curriculum. Approximately 80 7th and 8th graders attended the camp.
- Quality of life issues were aggressively pursued, including clean up projects and enforcement concerns. At least seven individual projects were planned and conducted in order to address specific problem areas in the community. They included the:
- Implemented Sunnyside Burglary Initiative, the Woods Watch Program, Watch Your Car Program, and others.
- ❖ The Department assisted Federal Authorities with the visit of President George W Bush.

FY04 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE OBJECTIVE:

Develop constantly refine procedures that ensure quality customer service.

GOAL: COLLABORATION

OBJECTIVE:

Develop partnerships with other agencies in order to enhance public safety and address quality of life issues while at the same time operating as efficiently as possible.

GOAL: PUBLIC SAFETY

OBJECTIVES:

- Respond to emergency calls in five minutes or less.
- Hold no more than 8% of total calls for service 20 minutes or longer. This will be accomplished by allocating resources to address peak call loads.
- Maintain current level of responsive Block Watch (P.R.I.D.E.) programs while attempting to increase participation.
- Present educational and prevention programs throughout the community and schools on a

- continuing basis emphasizing the dangers of substance abuse and the need for personal and traffic safety.
- Provide a high level of enforcement for substance abuse related crimes such as DUI, underage consumption, assault, and domestic violence.
- Offer two Citizen Police Academies annually.
- Enhance the safety of Flagstaff's streets by targeting causes of motor vehicle collisions and providing highly visible deterrent and pro-active solutions.
- By utilizing all investigative resources, ensure consistent and timely investigation and disposition of all assigned crimes.
- ❖ Implement strategic planning for technology and information systems for the short term (5 years) and long term (5 – 10 years).
- Meet or exceed national benchmarking criteria for Public Safety dispatching.

PERFORMANCE INDICATORS	CY01	CY02	CY03 OR FY04 (EST)		
Calls for service	55,801	55,625	57,000		
Misdemeanor reports	19,783	17,354	19,000		
Felony reports	4,792	5,834	6,000		
Incident reports	27,943	27,076	28,000		
Accident reports	3,283	3,061	3,200		
Arrests	9,107	9,384	9,400		
Traffic citations	11,616	12,557	13,000		
DUI arrests	1,019	974	1,000		
Warning and repair orders issued	10,358	10,630	11,000		
Detectives:					
Cases assigned	8,681	8,808	9,000		
Cases cleared	4,962	5,298	5,500		
Community Relations and Training:					
Presentations	655	619	700		
Training (man hours)	15,141	15,959	15,000		
Animal Control:					
Citations	112	152	150		
Impounds	934	875	900		
Man Hours in Field (Patrol)	96,922	100,322	100,000		
Other:					
Emergency service response, Goal = 5 minutes	5.3	N/A	5.0		
20 minute calls held for service not to exceed 8%	15.7%	N/A	8.0%		
Volunteer hours	611	542	2.000		
Block watch meetings	145	117	100		
Crime free multi-housing certifications	2	8	5		

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EXPENDITURES BY CATEGORY:									
	Actual		Adopted	Estimated		Adopted			
	Expenditure	es	Budget	Expenditures		Budget		Budget-Budget	
	2001-200	2	2002-2003	2002-2003		2003-2004		Variance	
PERSONAL SERVICES	\$ 8,042,7	'55 \$	8,911,408	\$	8,794,591	\$	9,548,829	\$	637,421
CONTRACTUAL	810,0	58	962,820		918,360		1,131,457		168,637
COMMODITIES	374,1		347,459		377,471		328,985		(18,474)
CAPITAL	9,8		217,615		213,052		228,000		10,385
TOTAL	\$ 9,236,7	<u>'60 \$</u>	10,439,302	\$	10,303,474	\$	11,237,271	\$	797,969
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EXPENDITURES BY PROGRAM:									
GENERAL ADMINISTRATION	\$ 945,6	375 \$	1,521,160	\$	1,511,117	\$	1,620,918	\$	99,758
PATROL	4,655,5	65	4,950,359		4,931,635		5,389,736		439,377
DETECTIVES	1,116,4	-56	1,056,829		1,050,280		1,042,616		(14,213)
RECORDS	550,9	80	563,480		549,472		647,704		84,224
COMMUNICATIONS	1,284,9	96	1,551,042		1,489,009		1,728,913		177,871
SPECIAL SERVICES	589,6	78	694,682		674,509		703,907		9,225
CRIME PREVENTION & TRAIN	93,4		101,750		97,452		103,477		1,727
TOTAL	\$ 9,236,7	<u>'60 \$</u>	10,439,302	\$	10,303,474	\$	11,237,271	\$	797,969
SOURCE OF FUNDING:									
	GENERAL F	UND				\$	11,237,271		
						\$	11,237,271		
COMMENTADY									

COMMENTARY:

The Police operating budget has increased 7% and capital expenditures total \$228,000 resulting in an overall net increase of 7%. Personal Services increases are due to retirement contributions, merit and insurance increases. Contractual increases are \$27,000 in telephone costs for Mobile Digital Computer program for the Patrol department; \$77,950 for computer maintenance equipment; \$10,000 for IGA with NAU to provide technical radio oversite; \$53,000 for increase costs from the Humane Society. Major capital (>\$10,000) is (4) police sedans \$97,500; computerized automated dispatch server \$81,500; login recorder for Dispatch \$49,000.

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EXPENDITURES BY CATEGORY:										
EXPENDITORES BY GATEGORY.	Actual		Adopted Estimated		stimated	Adopted				
	Expenditures		Budget			penditures	Budget		Budget-Budget	
		01-2002	2002-2003		2002-2003		2003-2004		Variance	
PERSONAL SERVICES	\$	198,203	\$	123,385	\$	293,692	\$	139,404	\$	16,019
CONTRACTUAL		196,797		184,991		107,937		300,001		115,010
COMMODITIES		85,043		73,822		17,665		347,766		273,944
CAPITAL		74,009		16,500		11,640		43,613		27,113
TOTAL	\$	554,052	\$	398,698	\$	430,934	\$	830,784	\$	432,086
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EXPENDITURES BY PROGRAM:										
GENERAL ADMINISTRATION	\$	6,884	\$	1,455	\$	(9,278)	\$	1,501	\$	46
METRO		293,400		272,386		277,529		379,726		107,340
CRIMINAL JUSTICE GT(CJEF)		15,880		-		866		-		-
RICO FUNDS FOR METRO		1,701		-		(40,428)		-		-
WEED AND SEED PROGRAM		18,251		25,000		682		58,000		33,000
1999 LAW INFORCE BLK GRT		53,686		-		-		-		-
2000 LLEBG		5,989		-		-		-		-
GREAT GRANT PHASE III		29,693		_		-		_		_
LLEBG POLICE GRANT - 2001		62,467		_		4,828		_		_
WATCH YOUR CAR GRANT		3,593		_		2,488		38,610		38,610
O/T ADD'L DUI ACTIVITIES		7,622		_		5,289		_		_
(3) MOTOR CYCLES GRANT		-		16,500		14,228		43,613		27,113
GREAT GRANT 2002-2003		31,789		33,357		13,775		· -		
GREAT GRANT 2003 - 2004		-		-		-		20,368		
LLEBG POLICE GRANT -2002		-		50,000		4,588		· -		
LEAF TRAINING AUDITORIUM		4,170		, -		-		20,500		
COC UNDERAGE DRINKING PGM		2,315		_		8,822		-		
SECURITY-PULLIAM AIRPORT		16,612		_		142,136		-		
DUI ENFORCEMENT 2004		-		-		3,917		-		
MISC GRANTS UNDER 5,000		=		=		1,492		25,000		
TRAFFIC CITATION DUI REP.		_		-		, -		213,466		
LLEBG 2003		_		-		-		30,000		
TOTAL	\$	554,052	\$	398,698	\$	430,934	\$	830,784	\$	206,109
SOURCE OF FUNDING:	OEN	בטעו בוואים					¢.	020 704		
	GEN	ERAL FUND					\$ \$	830,784		
							>	830,784		

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