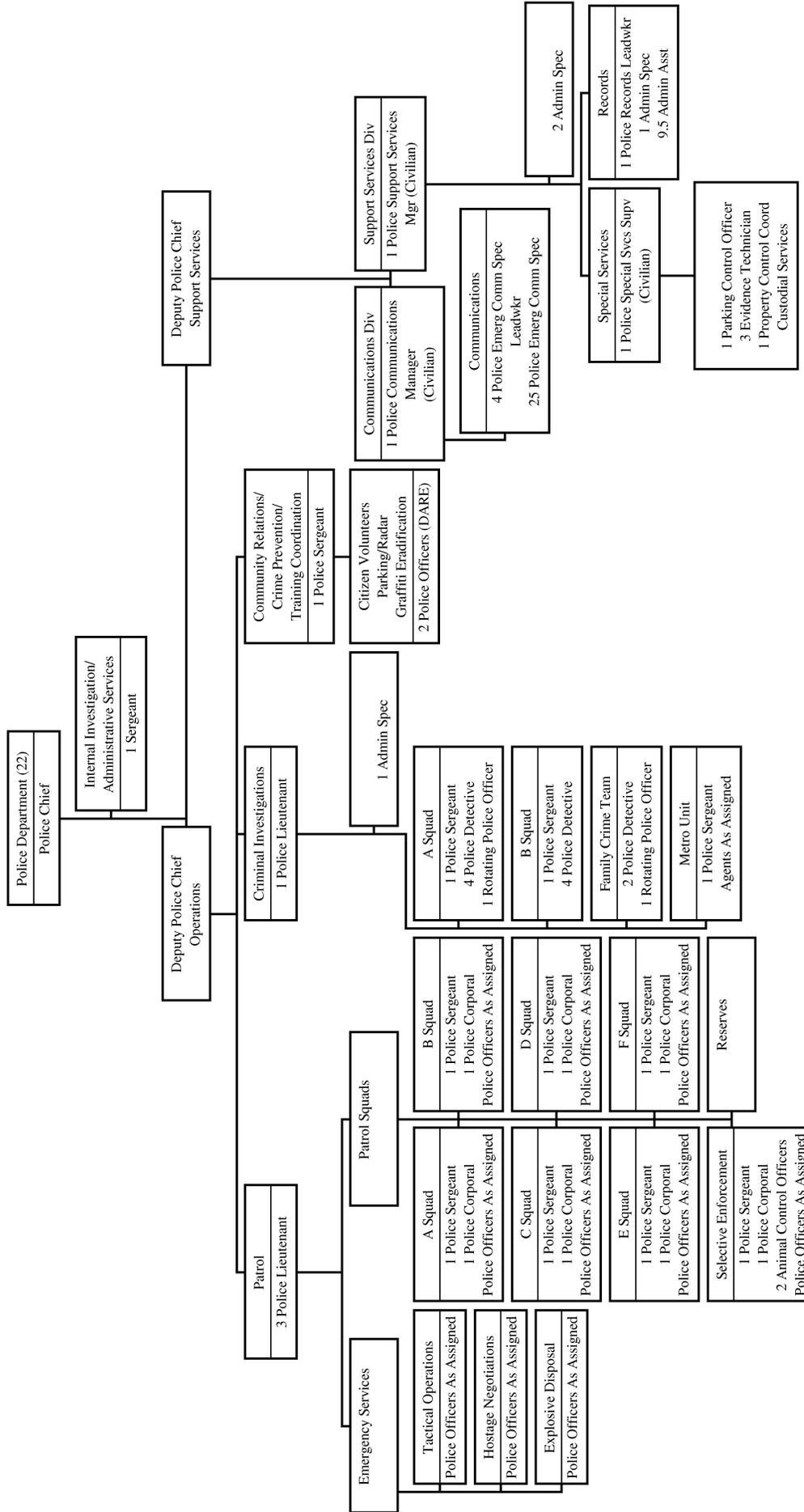


POLICE DEPARTMENT MISSION

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.

Police



Total Number Police Officers = 71
 Total Commissioned Personnel = 108
 Total Civilian Personnel = 56
 Total Department Personnel = 164

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.

PROGRAM DESCRIPTION

The Police Department is responsible for protecting life and property, preserving the peace, and protecting the rights of individuals. These are accomplished through crime prevention, Community Block Watch Programs, repression of crime, and the apprehension of criminal offenders. The Metro Task Force is funded by a state grant for a multi-agency investigative unit. This grant funds one supervisor and one secretarial position. This is one of many State and Federal grants the Flagstaff Police Department has received.

FY 06 ACCOMPLISHMENTS

- ✓ The P.R.I.D.E. Block Watch program conducted 138 meetings during the year, with over 48 neighborhoods and business organizations participating. Numerous neighborhood clean-up projects, educational programs, youth activities and other projects dealing with quality of life issues were conducted. Citizen patrols have been developed and utilized in several of the neighborhoods. Additional programs such as the Crime Free Multi Housing Program have remained very active with landlords and property managers.
- ✓ The majority of productivity goals for the Operations Section were achieved. Over 1000 DUI and 8,709 criminal arrests were made. In addition, just under 25,000 traffic citations and warnings were issued, while handling over 58,000 calls for service. The community also experienced a slight 2% drop in serious part 1 crimes.
- ✓ Two Citizen Police Academies were conducted with over 80 participants graduating. Over 250 citizens have been trained for the Citizen Emergency Response Teams in a partnership with the Sheriff's Office. In addition two GREAT Youth Summer Camps were held during the summer for approximately 60 local youths along with numerous other special events such as National Night Out, Jam Zones, and Teen Night.

- ✓ Mobile Data Terminals were brought up on line in all the patrol cars. These terminals will allow the officers to communicate car to car, or car to dispatch via computer, freeing up valuable radio air time thus improving the Department's communication capabilities.
- ✓ The Department received a computerized driving simulator from AZ POST. The simulator will be an invaluable training tool where officers can improve their driving skills through a wide variety of situations and conditions. The goal will be to make the officers more competent and safe while conducting pursuits and their day to day driving.
- ✓ The Department fared very well during last year's ICMA Performance Measurement Survey results, especially in the area of citizen satisfaction. Of all the agencies that participated, this agency was rated the highest with 71% of the citizens surveyed describing their contact with the department as being excellent.
- ✓ The capabilities of the Tactical Operations Unit have been enhanced by partnering with the Sheriff's Office, who will assign five deputies to the team. The additional personnel will make the unit more self-sufficient and capable of handling simultaneous missions.

FY 07 NEW INITIATIVES

- The current growth and future plans for additional development in the southwest quadrant of the City has necessitated the need to create an additional beat in that area. This realignment will require additional officers to patrol and will be critical if the Department is to maintain adequate services for the area.
- The Department needs to reorganize its evidence processing procedures, assigning an additional person to this detail. Storage and processing of this property has become extremely troublesome, requiring storage at several off sight locations. The additional personnel is required to address the growing backlog of property. It is also believed that due to the sensitive nature of some of this property, this problem creates a liability concern for the City.
- Creation of a Crime Free Hotel/Motel program would educate innkeepers as to how to better protect their establishments and create a network for sharing information on current criminal activity.

➤ Reorganizing the ability of the Department to develop and track intelligence on homeland security issues, gangs and drug activity will be a high priority. A more formalized process will be developed in partnership with surrounding agencies with the goal of improving this process.

➤ Train and develop Crisis Incident Teams (CIT) to more effectively deal with the mentally ill. The goal will be to train approximately one third of the patrol section in the CIT concept. In addition NARBA is attempting to seek funding so the CIT Officers can refer a mentally ill person to a mental health provider 24/7.

PERFORMANCE MEASURES

Council Priority/Goal: PUBLIC SAFETY

Goal: Enhance the safety of Flagstaff's streets by targeting causes of motor vehicle collisions and providing a highly visible deterrent and proactive solutions.

- Objective:**
1. Increase traffic enforcement in high collision locations by identifying & targeting collision causing violations.
 2. Continued emphasis on arresting intoxicated drivers.
 3. Promote seat belt and child restraint use with a combination of education and enforcement.
 4. Utilize Speed Monitoring Trailers, Project T.R.A.P., Motorcycle Patrols, and other resources in selected areas.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Traffic Citations Issued	13,366	13,640	14,000	14,500
Warnings Issued	11,207	11,313	11,600	12,000
Traffic Accidents	3,601	3,473	3,200	3,000

Council Priority/Goal: QUALITY OF LIFE / PUBLIC SAFETY

Goal: Expand our community policing philosophy by promoting a community partnership of trust, support and responsiveness and by providing timely response and quality service to the citizens of Flagstaff.

- Objective:**
1. Respond to emergency calls in five minutes or less.
 2. Hold no more than 12% of total calls for service for 20 minutes or longer.
 3. Maintain current level of responsive P.R.I.D.E. Block Watch programs while attempting to increase citizen participation.
 4. Provide a high level of enforcement for substance abuse related crimes such as DUI.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
% of calls held 20 minutes or longer.	13%	12%	12%	11%
Number of DUI Arrests	1,006	1,002	1,010	1,020
Number of Block Watch meetings held	118	138	140	145

Council Priority/Goal: CUSTOMER SERVICE

Goal: Improve service to internal and external customers

- Objective:**
1. Improve our property and evidence management systems.
 2. Promote our community policing philosophy and customer service through continued training of personnel

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Items of evidence received	16,355	17,750	18,500	19,000
Items of evidence disposed	6,886	7,200	9,000	12,000
Total training hours	19,417	20,750	21,000	22,000

Council Priority/Goal: PUBLIC SAFETY/COLLABORATION**Goal:** Utilize all investigative resources, ensure consistent and timely investigation and disposition of all assigned cases.**Objective:** 1. Promote a positive, proactive liaison with other criminal justice entities.

2. Target repeat offenders for enhanced prosecution.

3. Make full custody arrests in cases of domestic violence (DV) where sufficient probable cause exists.

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
Total cases assigned to Detectives	6,344	6,373	6,400	6,500
% of cases cleared	60%	54%	55%	55%
% of DV calls where an arrest is made	39%	37%	39%	40%

Council Priority/Goal: PLANNING FOR GROWTH**Goal:** Implement strategic planning for technology and information systems for the short term (5 years) and long term (5-10 years)**Objective:** 1. Continue to improve radio system area coverage

2. Work with user agencies to identify and implement communication needs.

3. Evaluate new technologies to assist field operations.

4. Continue participation in the County/City Criminal Justice Intergration Initiative (CJI).

Measures:	CY 04 Actual	CY 05 Actual	CY 06 Estimate	CY 07 Proposed
User group meetings	12	12	12	12
Completion of 5 year plan for LEAF IT	No	No	Yes	Yes
Complete and obtain CJI funding from Council/Board	No	Yes	Yes	Yes

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 9,741,761	\$ 10,985,766	\$ 10,909,119	\$ 11,929,677	\$ 943,911
CONTRACTUAL	1,098,015	1,156,273	1,246,740	1,297,583	141,310
COMMODITIES	429,112	507,504	599,335	676,107	168,603
CAPITAL	288,740	364,223	362,495	375,994	11,771
TOTAL	\$ 11,557,628	\$ 13,013,766	\$ 13,117,689	\$ 14,279,361	\$ 1,265,595
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 1,466,990	\$ 2,037,887	\$ 2,110,108	\$ 2,504,781	\$ 466,894
PATROL	5,976,301	6,656,636	6,721,094	7,163,446	506,810
DETECTIVES	1,224,393	1,279,128	1,281,978	1,408,621	129,493
RECORDS	542,449	613,459	597,469	608,113	(5,346)
COMMUNICATIONS	1,511,539	1,502,177	1,486,238	1,687,026	184,849
SPECIAL SERVICES	726,309	810,122	805,316	882,059	71,937
CRIME PREVENTION & TRAIN	105,754	114,357	115,486	25,315	(89,042)
DIS RECOVERY POLI	3,893	-	-	-	-
TOTAL	\$ 11,557,628	\$ 13,013,766	\$ 13,117,689	\$ 14,279,361	\$ 1,265,595
SOURCE OF FUNDING:					
GENERAL FUND				\$ 14,279,361	
				\$ 14,279,361	
COMMENTARY:					
<p>The Police Departments operating budget has increased 10% and capital expenditures total \$ 375,994 resulting in an overall net increase of 10%. Personal Services increases are due to (4) staffing additions that include (1) Evidence Technician and (3) Police Officers. In addition there is a 9% pay plan adjustment and increases in retirement, health insurance and dental insurance. Contractuals increases are due to computer maintenance, rent, advertising, computer maintenance, motorola console, infrastructure maintenance, annual contract with the county and contribution to the Humane Society. Commodities increases are due to fuel costs, office supplies, various operating supplies, uniforms, office and computer equipment. One-time expenditures for this division are computer and communication equipment, satellite telephones, storage cabinets, personal protective equipment, office supplies and furniture. Major capital (>\$10,000) includes (6) police vehicles (\$136,200) (2) Administration vehicles (\$49,500) and (1) copier (\$11,749) (3) additional Hybrid cars approved by council (\$32,500).</p>					

POLICE

DIVISION 23

POLICE GRANTS

EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
PERSONAL SERVICES	\$ 393,661	\$ 596,591	\$ 474,753	\$ 413,747	\$ (182,844)
CONTRACTUAL	149,593	341,632	176,504	180,194	(161,438)
COMMODITIES	72,619	174,204	80,663	97,120	(77,084)
CAPITAL	136,372	171,474	334,764	576,445	404,971
TOTAL	\$ 752,245	\$ 1,283,901	\$ 1,066,684	\$ 1,267,506	\$ (16,395)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 2,219	\$ 44,908	\$ 90,416	\$ 22,451	\$ (22,457)
METRO	288,774	379,181	311,218	339,316	(39,865)
AZ INTERNET CRIME	1,416	-	-	-	-
COPS UNIVERSAL HIRING 03	118,942	130,670	5,493	-	(130,670)
RICO FUNDS FOR ME	(2,241)	-	-	-	-
LLEBG POLICE GRANT - 2004	4,368	-	-	-	-
GREAT GRANT 2003 - 2004	44,434	-	-	-	-
DUI ENFORCEMENT 2	434	-	-	-	-
ANTI-TERRORIST TA	14,622	-	-	-	-
LLEBG 2003	34,264	-	-	-	-
PUBLIC AWARENESS	(157)	-	-	-	-
HOMELAND SECURITY GRANT	30,678	-	-	-	-
CLICK IT OR TICKE	(1,650)	-	-	-	-
2003 DUI O/T POLI	-	-	-	-	-
WEED & SEED 2003	39,139	-	227	-	-
DRIVING SIMULATOR	113,520	-	-	-	-
BULLET PROOF VEST	7,358	29,049	5,582	16,584	(12,465)
TRAFFIC CRASH REC	1,887	-	-	-	-
PROFESSIONAL TRAI	1,212	-	-	-	-
SMART VMS SIGN TR	22,852	-	-	-	-
DRINK, DRIVE, LOS	2,263	-	-	-	-
2005 DUI ENFORCEM	10,320	-	-	-	-
2005 GOHS GRANT	-	42,410	13,880	-	(42,410)
2006 GOHS GRANT	-	57,856	-	57,490	(366)
2006 DUI ENFORCEM	8,484	20,000	11,676	-	(20,000)
HLS 04-EMERGENCY	-	-	46,088	-	-
FYO4 HOM SEC/BOMB	-	164,428	164,428	-	(164,428)
POLICE QUADS GRAN	-	17,546	-	-	(17,546)
FORENSIC TRAINING	-	7,500	-	-	(7,500)
2005 LLEBG	-	45,000	45,000	-	(45,000)
2005 - 2006 GREAT	-	45,353	72,272	-	(45,353)
2005 COPS UNIVERS	-	150,000	-	-	(150,000)
2005 COPS HOMELAN	-	100,000	-	-	(100,000)
2004 WEED & SEED	2,143	50,000	10,400	6,000	(44,000)
2005 CLICK IT OR	6,964	-	-	-	-
PSN-GUN & INTELLI	-	-	16,000	34,000	34,000
PSN-JUVENILE ED/P	-	-	4,000	19,106	19,106
2005-HSG-EQ/BOMB	-	-	162,900	75,806	75,806
BURGLARY & ST CRI	-	-	-	6,804	6,804
DIRECTED PATROL G	-	-	-	10,000	10,000
STATEWIDE GANG TA	-	-	94,364	10,093	10,093

POLICE	DIVISION 23	POLICE GRANTS
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EXPENDITURES BY PROGRAM:	Actual Expenditures 2004-2005	Adopted Budget 2005-2006	Estimated Expenditures 2005-2006	Proposed Budget 2006-2007	Budget-Budget Variance
DUI 06 POLICE GRA	-	-	12,740	-	-
DHS 06 HOME LAND	-	-	-	425,000	425,000
06 CJEF-DIGITAL E	-	-	-	50,000	50,000
2006 GREAT GRANT	-	-	-	46,717	46,717
2006 JAG PATRO OV	-	-	-	20,000	20,000
2006 ACJC DUI	-	-	-	30,000	30,000
2005 WEED & SEED	-	-	-	30,000	30,000
06 PSN-JUVENILE E	-	-	-	17,500	17,500
06 PSN-GUN INTELL	-	-	-	25,000	25,000
GRANT FUNDED ATV'	-	-	-	14,000	14,000
2006 DPS ICAC	-	-	-	11,639	11,639
TOTAL	\$ 752,245	\$ 1,283,901	\$ 1,066,684	\$ 1,267,506	\$ (16,395)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 1,267,506	
				\$ 1,267,506	