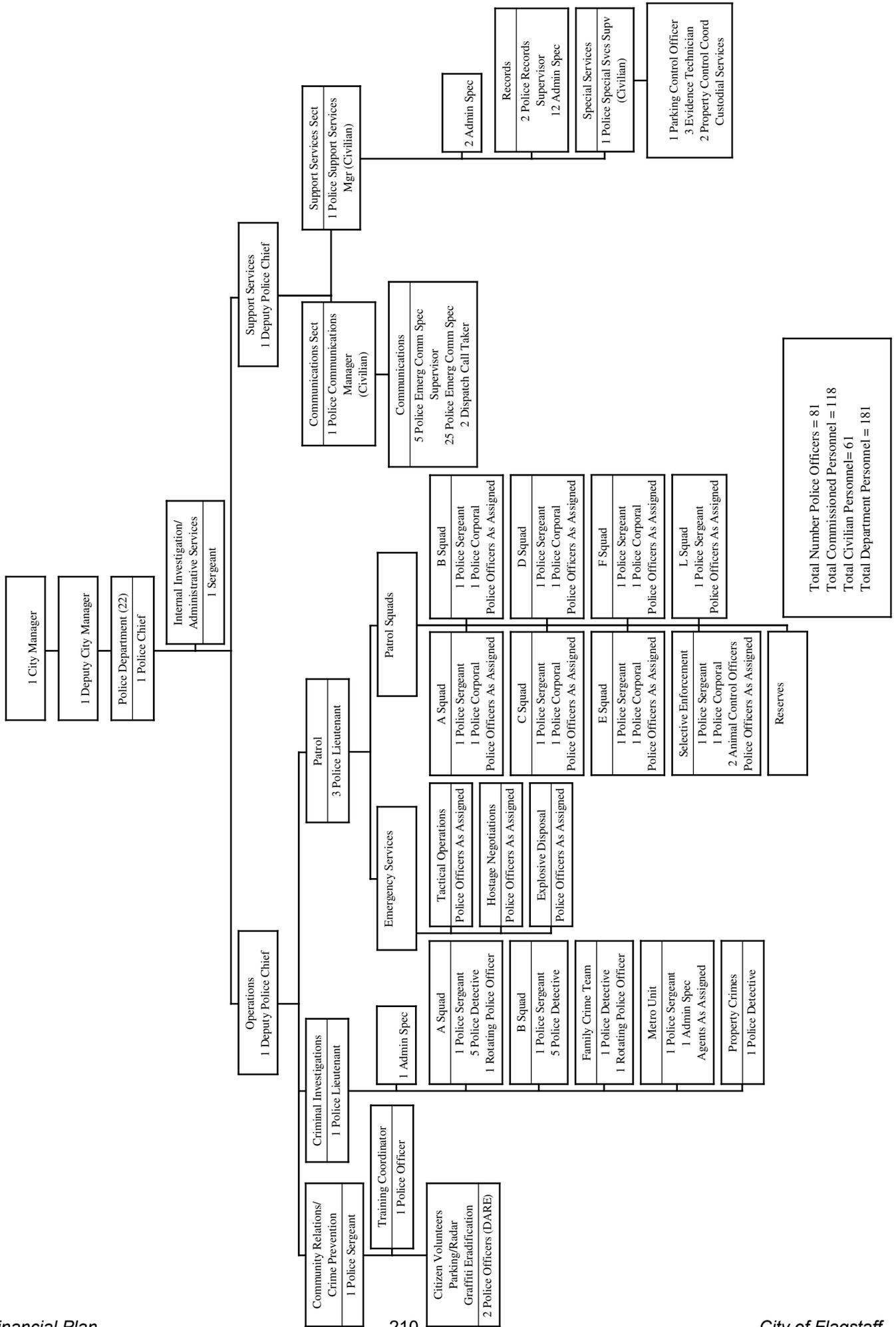


POLICE DEPARTMENT MISSION

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



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 through crime prevention, Community Policing programs, repression of crime and the apprehension of criminal offenders. The Metro Narcotics Task Force, a multi-agency investigative unit, is one of many State and Federal grants the Flagstaff Police Department has received.

FY 08 ACCOMPLISHMENTS

- ✓ Six Officers for Sunnyside.

- ✓ Property Crime Detective.
- ✓ Compstat "Intelligence-led Policing" Program Initiated.
- ✓ Over 10% reductions in Part I Crimes 2006 to 2007.
- ✓ Dispatch Call Taker hired.
- ✓ Dispatch Training Supervisor promoted.
- ✓ New Property Control position filled.
- ✓ Electronic Citation Project Initiated.

FY 09 NEW INITIATIVES

- Continue to improve Compstat Program.
- Improve retention of Officers and Dispatchers.
- Two additional Dispatch Call Takers.
- Salary adjustments for Officers and Dispatchers.
- New Volunteer Coordinator Position.
- Outsource Background Investigations.
- Traffic Unit.
- Pay Adjustments and additional staff in Records .
- Additional Specialty Pay Positions.
- School Resource Officers.
- Maintain ratio of 1.7 officers to 1,000 citizens.

PERFORMANCE MEASURES**Council Priority/Goal: PUBLIC SAFETY/PROPERTY CRIMES**

Goal: Enhance the security of Flagstaff's citizens by addressing the high rate of property crimes in Flagstaff as compared to the state and the national average. Reduce property crime by establishing programs and community partnerships designed to reduce opportunities for crime and enhance identification of suspects.

- Objective:**
1. Reduce property crimes committed by stepped up enforcement, education of public and special details (e.g. auto burglaries).
 2. Increase the clearance rate for property crimes by identifying and aggressively pursuing prosecution of repeat offenders.
 3. Increase hours committed to expedite graffiti removal.
 4. Decrease graffiti and criminal damage crimes with stepped up enforcement and special projects.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Larceny Theft Crimes	3,360	3,095	3,000	2,850
Burglaries/Vehicle Thefts	691	594	560	530
Value of Stolen Property	\$3,853,745	\$2,969,281	\$2,850,000	\$2,750,000
Property Crimes Cleared	31%	33%	35%	37%
Property Crimes per 100,000 - Flagstaff (trending 7% down)	7289	6793	6318	5876
Property Crimes per 100,000 – State (trending 4% down)	4838	4628	4443	4265
Property Crimes per 100,000 – Nation (trending 3% down)	3430	3335	3235	3138
Graffiti Incidents	385	429	400	380
Volunteer Hours on Graffiti Eradication	213	129	250	300

Council Priority/Goal: PUBLIC SAFETY/TRAFFIC

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

- Objective:**
1. Increase traffic enforcement in high collision locations by identifying & targeting collision-causing violations such as speed and red light violations. Use CompStat tools for more timely tracking of collision locations/causes and increase media attention and use of Speed Monitoring Trailers, Project TRAP, Motorcycle Patrols, and other resources in selected areas.
 2. Continued emphasis on arresting intoxicated drivers.
 3. Increase seat belt and child restraint use with a combination of education and enforcement.
 4. Use Volunteer Coordinator to increase volunteer hours donated to enhance traffic enforcement efforts.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Traffic Citations Issued	11,906	11,274	12,000	12,500
Warnings Issued	10,746	10,358	10,850	11,400
All Collisions	3,374	3,379	3,200	3,050
DUI related Collisions	109	124	118	112
Seat Belt Citations	435	442	460	480
Red Light Violation Citations	446	458	480	500
Speed Citations	1,905	1,596	1,680	1,750
Volunteer Hours donated	2,548	2,280	3,050	3,600

Council Priority/Goal: PUBLIC SAFETY/QUALITY OF LIFE

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. Hold no more than 12% of total calls for service 20 minutes or longer.
 2. Increase staff and citizen participation in Community Policing programs such as PRIDE (Partnership Responsible for Improving Daily Environment), Block Watch and Citizens Police Academy.
 3. Provide a high level of enforcement for substance abuse crimes such as DUI and Methamphetamine abuse.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
% of calls held 20 minutes or longer	11%	11%	11%	11%
Number of DUI Arrests	1,043	992	1,000	1,000
Arrests for Dangerous Drugs	119	117	125	132

Council Priority/Goal: PUBLIC SAFETY/CUSTOMER SERVICE

Goal: Improve service to internal and external customers.

- Objective:**
1. Promote Community Policing philosophy and customer service orientation with increased training and by encouraging staff to pursue their educational goals. Improve mentoring of new officers to ensure they understand Department philosophy and are involved in Community Policing projects.
 2. Continuously improved customer service as indicated by citizen feedback on PD Quality Assurance Questionnaires and NAU Social Science Research Lab Survey.
 2. Increase the ratio of evidence/property items received to items purged to free up storage space.
 3. Decrease vehicle out-of-service hours by outsourcing fleet management tasks such as the build-out of new cruisers and maintenance/shop work.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Annual Training Hours	22,107	25,415	27,000	28,000
Ratio of evidence items received to items purged	1 to 1	1 to 1	1 to 1.5	1 to 1.5

Council Priority/Goal: PUBLIC SAFETY/COLLABORATION**Goal:** Utilize all investigative resources; ensure consistent and timely investigation and disposition of all assigned cases.**Objective:** 1. Target repeat offenders for enhanced prosecution.

2. Make full custody arrests in cases of domestic violence where sufficient probable cause exists.

Measures:	CY 06 Actual	CY 07 Actual	CY 08 Estimate	CY 09 Proposed
Total cases assigned to Detectives	6,070	5,291	5,025	4,775
% of cases cleared	53%	57%	60%	63%
% of Domestic Violence incidents where an arrest is made	42%	42%	45%	47%

DEPARTMENT:		POLICE			
DIVISION:		22-POLICE			
EXPENDITURES BY CATEGORY:					
	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 11,396,922	\$ 12,978,664	\$ 12,434,325	\$ 14,523,330	\$ 1,544,666
CONTRACTUAL	1,346,417	1,505,541	1,492,864	1,627,623	122,082
COMMODITIES	590,004	681,879	706,357	627,771	(54,108)
CAPITAL	339,490	492,684	465,884	361,215	(131,469)
TOTAL	\$ 13,672,833	\$ 15,658,768	\$ 15,099,430	\$ 17,139,939	\$ 1,481,171
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 1,788,985	\$ 2,584,930	\$ 2,122,355	\$ 2,171,505	\$ (413,425)
PATROL	7,295,522	8,032,112	8,055,784	9,382,032	1,349,920
DETECTIVES	1,458,568	1,452,879	1,471,116	1,704,067	251,188
RECORDS	578,051	667,438	633,068	882,553	215,115
COMMUNICATIONS	1,578,119	1,856,319	1,757,178	2,357,427	501,108
SPECIAL SERVICES	850,269	938,385	937,224	505,007	(433,378)
CRIME PREVENTION & TRAIN	123,319	126,705	122,705	137,348	10,643
TOTAL	\$ 13,672,833	\$ 15,658,768	\$ 15,099,430	\$ 17,139,939	\$ 1,481,171
SOURCE OF FUNDING:					
GENERAL FUND				\$ 17,139,939	
				\$ 17,139,939	
COMMENTARY:					
<p>The Police Departments operating budget has increased 11% and capital expenditures total \$361,215 with an overall net increase of 9%. Personal Services increases are due to the addition of (2) FTE Administrative Assistant Records Impound, (1) Dispatch Administrative Call Taker, and (4) Police Officers. In addition, there is a 1% market adjustment, expected merit adjustments, and a small increase in health insurance. Contractual increases are for ongoing LEAF costs and pre-employment expenses. Commodities decreased due to prior year one-time expenditures. Major capital (>\$10,000) includes (1) copier (\$11,000), (9) police vehicles (\$216,000), (5) in-car recording systems (\$26,475), (3) Detective Vehicles (\$67,500), and (1) fingerprint system (\$13,440).</p>					

POLICE

DIVISION 23

POLICE GRANTS

DEPARTMENT:	POLICE				
DIVISION:	23-POLICE GRANTS				
EXPENDITURES BY CATEGORY:	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
PERSONAL SERVICES	\$ 493,995	\$ 358,038	\$ 627,614	\$ 507,881	\$ 149,843
CONTRACTUAL	95,688	389,440	29,713	156,591	(232,849)
COMMODITIES	25,507	145,068	44,732	31,989	(113,079)
CAPITAL	625,136	50,000	197,826	98,049	48,049
TOTAL	\$ 1,240,326	\$ 942,546	\$ 899,885	\$ 794,510	\$ (148,036)
EXPENDITURES BY PROGRAM:					
GENERAL ADMINISTRATION	\$ 14,246	\$ 29,222	\$ 18,778	\$ -	\$ (29,222)
METRO	261,826	484,486	361,455	373,984	(110,502)
DOMESTIC ABUSE-DOJ	-	-	16,000	-	-
FY08 HOMELAND SECURITY	-	-	-	50,000	50,000
AZ INTERNET CRIME	-	5,000	-	19,415	14,415
RICO FUNDS FOR ME	(1,892)	-	-	-	-
LLEBG POLICE GRANT - 2004	156	-	-	-	-
2004 WEED & SEED	1,487	-	-	-	-
BULLET PROOF VEST	4,213	14,438	11,875	-	(14,438)
DRINK, DRIVE, LOSE GRANT	104	-	-	-	-
2006 GOHS GRANT	43	-	-	-	-
FYO4 HOM SEC/BOMB	20,279	-	-	-	-
2005 LLEBG	28,318	-	-	-	-
2005 - 2006 GREAT	(4,160)	-	-	-	-
2004 WEED & SEED	9,019	-	-	-	-
PSN-GUN & INTELLIGENCE	(4,829)	-	-	-	-
PSN-JUVENILE ED/P	13,245	-	-	-	-
2005-HSG-EQ/BOMB	240,102	-	-	-	-
BURGLARY & ST CRIME	3,173	-	-	-	-
DIRECTED PATROL GANG	4,167	-	-	-	-
STATEWIDE GANG TASK	168,315	-	102,470	97,280	97,280
DHS 06 HOME LAND	329,460	-	-	-	-
2006 JAG PATRO OVERTIME	20,436	-	9,617	-	-
2006 ACJC DUI	26,400	-	-	-	-
06/07 WEED & SEED	16,318	-	29,600	-	-
06 PSN-JUVENILE E	-	-	20,756	-	-
06 PSN-GUN INTELLIGENCE	21,402	-	3,724	-	-
06 SELECTIVE TRAFFIC E	27,040	-	-	-	-
WATCH YOUR CAR POLICE	4,279	-	-	-	-
05 DHS-COMM CONTROLLER	4,707	-	103,568	-	-
2006 AATIA SEMINAR	545	-	-	-	-
NO. AZ. DUI TASK FORCE	7,526	25,000	17,473	-	(25,000)
07-ENF UNDERAGE DRINKI	-	25,000	-	-	(25,000)
AZ AUTO THEFT-WATCH CA	-	5,000	-	5,000	-
07-GOHS SEL TRAFFIC IN	-	177,200	-	48,049	(129,151)
07-AZ HOME LAND SECURI	-	50,000	94,258	-	(50,000)
ACJC ANTI GANG INITIAT	-	50,000	14,950	26,384	(23,616)
ACJC DUI ABATEMENT	-	20,000	26,000	-	(20,000)
07-GOHS DUI ENFORCEMEN	-	20,000	-	26,384	6,384
08-WEED & SEED OVERTIM	-	37,200	-	49,075	11,875

POLICE	DIVISION 23	POLICE GRANTS
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EXPENDITURES BY PROGRAM:	Actual Expenditures 2006-2007	Adopted Budget 2007-2008	Estimated Expenditures 2007-2008	Proposed Budget 2008-2009	Budget-Budget Variance
CLICKET OR TICKET GRANT	3,807	-	-	-	-
08-ED BYRNE MEMORIAL(JAG	20,594	-	25,477	65,960	65,960
METH-PREVENTION/TREATMEN	-	-	7,922	-	-
07/08 PUBLIC AWARENESS	-	-	7,767	-	-
07/08 PROFESS TRAIN GRAN	-	-	1,700	-	-
ACJC DUI ABATEMENT 07/08	-	-	26,000	32,979	32,979
GOHS-OUT OF STATE TRAVEL	-	-	495	-	-
TOTAL	\$ 1,240,326	\$ 942,546	\$ 899,885	\$ 794,510	\$ (246,975)
SOURCE OF FUNDING:					
	GENERAL FUND			\$ 794,510	
				\$ 794,510	

