



# SHERIFF'S DEPARTMENT

## Criminal Investigations – 26CI

### PURPOSE:

The Criminal Investigations Division (CID) is a high-performance team composed of law enforcement professionals with complementary skills who are committed to the common purpose of professional criminal investigation, as well as recognizable and measurable performance goals for which we hold ourselves mutually accountable. Consequently, detectives and other staff undergo rigorous professional scrutiny for entrance into the division.

Through pursuit and use of available advances in technology and investigative methods and strategies, the CID continually seeks to provide the community with more proactive enforcement and prevention services. Therefore, the primary mission of the CID reflects the intent and focus of the mission of the department, which includes maintenance of community security and quality of life through both a proactive and reactive response to crime and criminal trends. As a result the CID actively pursues collaborative partnerships and participates in numerous conjunctive investigations with Federal, State and other local agencies.

### SERVICES PROVIDED:

The Criminal Investigations Division is comprised of administrative staff and six specialized sections, Violent Crimes, Sex Crimes/Juvenile, Criminalistics, Narcotics, Gangs, and White Collar Crimes.

- **Administrative Staff** is responsible for the record keeping functions of the Criminal Investigations Division to include: daily case assignment logs; monthly activity/productivity reports; review completed case files; etc.
- **Violent Crimes Section** is responsible for the investigation of homicides, suicides, robberies, fugitive and other violent crimes.
- **Sex Crimes/Juvenile Section** is responsible for the investigation of rapes, other sex crimes, crimes perpetrated by juveniles, child abuse and related crimes, and missing persons.
- **Criminalistics Section** is responsible for supporting the Criminal Investigations Division and other divisions by assisting in the collection, safeguarding and processing of evidence.
- **Narcotics Section** is responsible for the investigation of narcotics related offenses.
- **Gang Unit** is responsible the acquisition of gang-related intelligence and enforcement of gang-related crime, as well as crimes committed within the MDC.
- **White Collar Crimes Section** is responsible for the investigation of forgery's, embezzlements, and fraud offenses.

### CRIMINAL INVESTIGATIONS – 26CI EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	3,603,503	3,761,167	4,329,492	4,001,131	-8%	4,036,861	1%
Office Expense	38,193	42,003	30,528	14,785	-52%	14,785	0%
Operating Expense	18,345	7,446	10,348	25,410	146%	25,410	0%
Maintenance Expense	-	4,909	90	-	-100%	-	0%
Travel and Transportation Expense	17,959	25,064	31,065	32,000	3%	32,000	0%
Technical and Professional Expense	12,500	14,893	18,201	15,500	-15%	15,500	0%
Capital Expenditures	4,592	13,350	27,710	-	-100%	-	0%
Carryovers	-	2,018	-	-	0%	-	0%
Capital Carryovers	3,603,503	3,761,167	4,329,492	4,001,131	-8%	4,036,861	1%
<b>PROG EXPENDITURES TOTAL</b>	<b>3,695,092</b>	<b>3,870,849</b>	<b>4,447,434</b>	<b>4,088,826</b>	<b>-8%</b>	<b>4,124,556</b>	<b>1%</b>

**Sheriff's Department  
Criminal Investigations – 26CI**

**FUNDING SOURCE SUMMARY**

General Fund Contribution	3,695,092	3,870,849	4,447,434	4,088,826	-8%	4,124,556	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>3,695,092</b>	<b>3,870,849</b>	<b>4,447,434</b>	<b>4,088,826</b>	<b>-8%</b>	<b>4,124,556</b>	<b>1%</b>

Authorized Full-time Equivalents	49	52	55	55	0%	55	0%
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**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- The division's Sex Offender Registration and Tracking Unit Detectives completed 706 sex offender registrations, 1,174 address verifications and made 106 arrests during 2003.
- The division put a full time Forensic Artist position in place providing composite and facial reconstruction talents for all the law enforcement agencies working within Bernalillo County and the surrounding area.
- A division case management tracking system is being implemented designed to function as an investigative tool for indexing salient case information while enhancing administrative management of casework.
- The division's Cold Case Homicide Unit saw its first successful prosecution of a homicide case that was over 10 years old and identified 3 unknown female decedents from the latter 1990's.
- The Homicide Unit, through federal DEA partnership, in an OCDETF investigation secured 9 federal drug trafficking indictments and 4 state homicide indictments effectively apprehending the leadership of the metropolitan area violent criminal gang known as the East Side Locos.
- Established leadership roles with the New Mexico Gang and Terrorism and Region I Task Forces.
- Leadership role and partnership in the South Valley/Westside Weed and Seed Strategy.
- Development and implementation of proactive risk-driven response strategies to aid in the management of sexual offenders and intimate partner violence.
- Delivery of greater victim-centered services through the development and implementation of the Victim Liaison Unit and partnership with Resources, Inc.
- The Narcotics/Crime Scene Units have become fully self-sufficient in the processing of clandestine labs (meth labs). We have the necessary equipment and trained personnel in place to process these scenes.
- Two detectives have been trained in data recovery and are utilizing pre-search programs to ID criminal activity. They are actively conducting Internet investigations and forensic hardware has been approved.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- We currently provide victim-centered services to victims of violent crimes as well as to their family members. We will enhance these services by June 2007 to ensure that these individuals are kept up to date on case status, referred to appropriate counseling and or other necessary resources offered by public or private sources and act as liaison between the District Attorney's Office as well as the Courts.
- Provide a more proactive response to the existing criminal gang threat by (1) implementation of an enhanced law enforcement/corrections collaboration and intelligence-sharing scheme for gang intelligence gathering and enforcement by June 2007, (2) pursuit of collaborative multi-jurisdictional tactical/intelligence sharing operations aimed at addressing the increasing migratory nature of metropolitan area gangs by June 2008, and (3) delivery of gang resistance and prevention training for the more marginalized immigrant population of unincorporated Bernalillo County via the established IPV Initiative by June 2008.
- More vigorously investigate incidents of armed robbery from spatial, chronological, and MO perspectives with greater emphasis on jurisdictional crossover with the Albuquerque Police Department by June 2007.
- Implement formal policy guidelines for case assignment protocol relating to Major Cold Cases by June 2007. Development of criticality assessment protocol for management of missing juvenile and adult cases as well as further enhancement of our Missing Persons Initiative through development of a Metropolitan Area Missing Persons Web Page by June 2007. We currently provide victim-centered services to victims of violent crimes as well as to their family members. We will enhance these services by June 2007 to ensure that these individuals are kept up to date on case status, referred to

## Sheriff's Department Criminal Investigations – 26CI

appropriate counseling and or other necessary resources offered by public or private sources and act as liaison between the District Attorney's Office as well as the Courts.

metropolitan area gangs by June 2008, and (3) delivery of gang resistance and prevention training for the more marginalized immigrant population of unincorporated Bernalillo County via the established IPV Initiative by June 2008.

### FY08

- Provide a more proactive response to the existing criminal gang threat by (1) implementation of an enhanced law enforcement/corrections collaboration and intelligence-sharing scheme for gang intelligence gathering and enforcement by June 2007, (2) pursuit of collaborative multi-jurisdictional tactical/intelligence sharing operations aimed at addressing the increasing migratory nature of
- Create tracking system and coordinate assistance for drug-endangered children in an effort to provide for their continued safety as well as enhance prosecution of offenders through agency resources and inter-agency liaison by June 2008.

### PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Crimes Against Children: Conduct felony investigations regarding abuse, physical, sexual or self-neglect of elderly by improving the referral system	18 cases in 2003	27 cases in 2004			
Sex Offender Registration/Tracking: Classify sex offenders into risk categories and <u>reduce</u> high risk offenders residing in Bernalillo County	2003 Identified 21 high risk	2004 16 high risk			
White Collar Unit: Develop and utilize an efficient case management system that will increase clearance rate	326 cases 199 cleared or 30.6%	50% clearance rate			
Homicide/Violent Crimes: Increase solution Rate	2004 solve rate: 67%	2005 solve rate: 82% 15% increase (2004)	Current solve rate: 67% Projected: 85% 18% increase (2004)	Target 87% 20% increase (2004)	Target 90% 23% increase (2004)
Crime Scene Investigation Unit: Increase success rate of latent fingerprints leading to suspect identification	2004 identified 84	2005 identified 99	Current rate:56 Projected: 85% increase (2004)	Target 90% increase (2004)	Target 100% increase (2004)
Victim Liaison Unit: Increase the delivery of victim centered service for crime victims by 25%	2004 victims served: 675	2005 victims served: 835 23% increase (2004)	Current victims served: 142 Projected: 851 26% increase (2004)	Target 35% increase (2004)	Target 45% increase (2004)



# SHERIFF'S DEPARTMENT

## Court Services – 26CS

### PURPOSE:

The Court Services Division exists due to mandates in the State Statutes. The Division is responsible for the timely receipt, service and tracking of all Civil Process as directed by Courts of Record; the safe and efficient transportation and extradition of prisoners; to provide court security for the Second Judicial District Court and the Juvenile Justice Center. These responsibilities and duties are not anticipated to diminish during future fiscal years.

### SERVICES PROVIDED:

- Civil Process
- Court Security (District, Metro, and JJC)
- Extradition/Transportation

### COURT SERVICES – 26CS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	2,354,385	2,729,940	3,293,873	2,928,418	-11%	2,948,989	1%
Office Expense	17,309	17,520	14,179	10,654	-25%	10,654	0%
Operating Expense	8,132	2,789	6,711	10,050	50%	10,050	0%
Travel and Transportation Expense	209,470	209,415	175,747	232,500	32%	232,500	0%
Carryovers	17,982	24,800	47,174	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>2,607,278</b>	<b>2,984,464</b>	<b>3,537,684</b>	<b>3,181,622</b>	<b>-10%</b>	<b>3,202,193</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 26CS Revenue	361,617	513,356	551,189	528,173	-4%	530,873	1%
General Fund Contribution	2,245,662	2,471,108	2,986,495	2,653,449	-11%	2,671,320	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>2,607,278</b>	<b>2,984,464</b>	<b>3,537,684</b>	<b>3,181,622</b>	<b>-10%</b>	<b>3,202,193</b>	<b>1%</b>

Authorized Full-time Equivalents	30	27	35	35	0%	35	0%
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### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Conducted weapon simulation tests at the District Court Security screening stations and conducted security threat assessment drills at District and Metro Courts.
- Processed 10,000 civil documents.
- Implemented the second phase of the civil section's computer system "Court Track". This phase allows the real time tracking of civil cases to the deputy's vehicles.
- Performed State mandated extradition of prisoners from within and outside the State transporting more than 3000 prisoners.
- Established a Top Ten "Most Wanted" program, which featured a targeted warrants effort, resulting in more than 15 most wanted suspects being arrested

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Ensure that all assigned staff receives required and adequate training during the fiscal year. Target 20 hours for each Sworn Staff member. Currently have 19.5 FTE or 39 part time individuals. The training is completed with a minimum of 5 hours per person per quarter.
- Maintain an average of 8,300 Civil Process documents serviced. Current average of 2,500 per quarter (FY 05/06).
- Transport an average of 3,200 prisoners from within and outside the State of New Mexico in a safe, efficient and timely manner. 3,000 prisoners are transported now—750 a quarter. This is documented by Court ordered transportation documents completed by deputies and Sheriff's Office tracks timeliness.

**FY08**

- Ensure that all assigned staff receives required and adequate training during the fiscal year. Target 20 hours for each Sworn Staff member.
- Maintain an average of 8,300 Civil Process documents serviced. Expect a slight increase of previous year.
- Transport an average of 3,200 prisoners from within and outside the State of New Mexico in a safe, efficient and timely manner. Numbers are dependent on Court Orders and are difficult to project.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Ensure that all assigned staff receives required and adequate training during the fiscal year. Target 20 hours for each Sworn Staff member.		20	20	20	20
To maintain an average of 8,300 Civil Process documents serviced.		10,458	10,614	10,773	10,934
To transport an average of 3,200 prisoners from within and outside the State of New Mexico in a safe, efficient and timely manner.		3,200	3,230	3,260	3,290



# SHERIFF'S DEPARTMENT

## Field Services – 26FS

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### PURPOSE:

When a citizen requests assistance from the Department, the Field Services Division normally provides the first contact with that citizen. Field Services provides law enforcement services in the unincorporated areas of Bernalillo County. This includes the enforcement of State Laws and Bernalillo County Ordinances.

### SERVICES PROVIDED:

The Field Services Division provides law enforcement coverage to Bernalillo County twenty-four hours a day, seven days a week. This Division investigates crimes against persons, property and motor vehicle accidents. Deputies enforce State Traffic laws and issue traffic citations. Deputies also respond to other requests that may require the presence of a law enforcement officer to resolve issues.

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### FIELD SERVICES – 26FS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	12,316,666	12,747,594	13,546,212	13,558,630	0%	13,670,568	1%
Office Expense	84,520	80,865	62,705	37,375	-40%	37,375	0%
Operating Expense	46,593	35,013	47,310	63,352	34%	63,352	0%
Technical and Professional Expense	50,075	47,677	49,088	57,500	17%	57,500	0%
Carryovers	25,112	19,263	29,096	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>12,522,967</b>	<b>12,930,411</b>	<b>13,734,411</b>	<b>13,716,857</b>	<b>0%</b>	<b>13,828,795</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund – 26FS Revenue	464,968	459,102	573,315	423,394	-26%	425,794	1%
General Fund Contribution	12,057,999	12,471,309	13,161,096	13,293,463	1%	13,403,001	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>12,522,967</b>	<b>12,930,411</b>	<b>13,734,411</b>	<b>13,716,857</b>	<b>0%</b>	<b>13,828,795</b>	<b>1%</b>

Authorized Full-time Equivalents	187	187	183	183	0%	183	0%
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### PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The Emergency Response team is now completely staffed. The final element completed their training March 10, 2006. This team stands ready to aid in any major incident, and was instrumental in aid to the hurricane Katrina victims in New Orleans, LA.
- COPPS and other County Departments are aggressively conducting code enforcement. They are currently working problem properties in all three area commands in conjunction with Building and Zoning, Environmental Health, and other County Agencies.
- In-Service DWI training for field deputies has been developed and implemented. DWI arrests are up due to increased enforcement action by the Traffic Unit and Field Services Patrol. The Traffic Unit conducted 48 operations last year utilizing grant monies. These operations resulted in 245 DWI arrests, and 2,083 citations issued.
- The Freeway Interdiction Initiative resulted in the seizure of over \$500,000 in cash, 1,137 pounds of marijuana and four pounds of methamphetamine.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Increase DWI arrests by 5% per year during the next two years.
- Develop a DWI seizure ordinance for submission to the county commission by the end of FY07.

**FY08**

- Increase code enforcement activities by 5% per year during the next two calendar years.
- Implement aggressive graffiti reporting/removal efforts by area and pursue identified offenders civilly to reduce vandalism by 5% each calendar year.

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
In-service/refresher training program to train 33% of FSD personnel in DWI detection and apprehension <sup>i</sup>	N/A	N/A	N/A	N/A	N/A
Increase DWI Arrests by 5% by June 2006 <sup>ii</sup>	361	380	400	420	630
Increase freeway interdiction arrests and seizures	2	3	4		
Increase code enforcement activities <ul style="list-style-type: none"> <li>• Search Warrants</li> <li>• Code enforcement/clean up</li> </ul>	24 268	26 278	30 290	32 305	34 320
Street Crimes <ul style="list-style-type: none"> <li>• Cases sent to District Attorney</li> </ul>	190	200	210	220	230
Implement an aggressive graffiti reporting and referral system by FSD patrol personnel. Aggressively pursue identified offenders through civil prosecution.			N/A	N/A	N/A
Develop a DWI seizure ordinance for repeat offenders for submission to the County Commission	N/A	N/A	N/A	N/A	N/A

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<sup>i</sup> Operations Initial training sessions will be geared towards personnel that have been out of the Academy for 3 or more years. Follow up sessions will be conducted for individuals with less time in FSD.

<sup>ii</sup> One year goal.



# SHERIFF'S DEPARTMENT

## Headquarters – 26HQ

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### PURPOSE:

Headquarters is the Executive Branch of the Sheriff's Department that works with the citizens of Bernalillo County to respond to their needs. This Division establishes and sets departmental policies and procedures, administers the budget and grants, and provides direction to obtain program goals and objectives.

### SERVICES PROVIDED:

Under the guidelines of the State Constitution and Statutes, and County Ordinances, Headquarters provides leadership, deploys manpower and provides direction for the efficient operation of the department and sets goals designed to accomplish the mission of the Sheriff's Department. Crime Analysis Unit for statistical information. Provides and maintains the Internal Affairs Unit and insures they act independently.

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### HEADQUARTERS -26HQ EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	975,720	977,712	1,128,116	1,278,466	13%	1,289,301	1%
Office Expense	24,178	26,973	48,809	45,245	-7%	45,245	0%
Operating Expense	8,817	8,354	10,438	38,100	265%	38,100	0%
Maintenance Expense	-	6,236	-	-	0%	-	0%
Travel and Transportation Expense	145	210	2,469	3,500	42%	3,500	0%
Technical and Professional Expense	83,273	71,688	68,056	166,165	144%	166,165	0%
Capital Expenditures	-	2,651	-	-	-	-	0%
Carryovers	13,008	4,885	2,555	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>1,105,141</b>	<b>1,098,710</b>	<b>1,260,443</b>	<b>1,531,476</b>	<b>22%</b>	<b>1,542,311</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund Contribution	1,105,141	1,098,710	1,260,443	1,531,476	22%	1,542,311	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>1,105,141</b>	<b>1,098,710</b>	<b>1,260,443</b>	<b>1,531,476</b>	<b>22%</b>	<b>1,542,311</b>	<b>1%</b>

Authorized Full-time Equivalents	15	15	17	17	0%	17	0%
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**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Developed a five-year fleet replacement strategy.
- Implemented a crime analysis based evaluation system to project the needs for manpower allocation and resources to provide accountability measures.
- Implement a web-based sex offender crime mapping capability for County residents using data in the BCSD SORT database by December 2004.
- Completed web-based information system, which allows public to access offender information on felony and misdemeanor warrants.
- Implement a web-based Internet/on-line crime mapping capability for County residents using New World data by September 2004.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Evaluate BCSD's Performance Evaluation System in FY07.
- Fully Implement a CAD Based Intranet crime mapping capability for law enforcement providers for the purposes of allocating resources and pro-active crime prevention strategies by September 2007.
- Schedule one public information event each quarter in FY07 to educate the public on public safety.

**FY08**

- Increase authorized strength by 10 positions for Feb 07/08 academy cycles based on attrition.
- Implement telestaff software to automate staff scheduling by FY08.
- Schedule one public information event each quarter in FY08 to educate the public on public safety.



# SHERIFF'S DEPARTMENT

## Metro Air – 26MA

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### PURPOSE:

The Metropolitan Air Support Unit responds to calls for service when requested by citizens or law enforcement personnel. The Unit provides aerial assistance when enforcing State laws and County Ordinances

### SERVICES PROVIDED:

The Air Support Unit provides law enforcement coverage to Bernalillo County, Isleta Pueblo and Sandia Pueblo twenty-four hours a day, seven days a week. As a “force multiplier” the aircraft will multiply the effectiveness of the Department’s current resources. The aircraft provides; air-borne command and control, patrol duties result in reduced crime, traffic management, searches of crimes scenes and the locating of criminal suspects, surveillance, pursuit intervention, deputy accountability, Search and Rescue, Fire Department support, drug deterrent, and transportation of personnel and equipment.

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### METRO AIR – 26MA EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	30,093	31,941	39,830	-	-100%	-	0%
Operating Expense	84,034	73,803	103,478	181,325	75%	181,325	0%
Technical and Professional Expense	4,146	22,500	28,595	22,500	-21%	22,500	0%
Carryovers	971	62,293	15,130	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>119,244</b>	<b>190,538</b>	<b>187,034</b>	<b>203,825</b>	<b>9%</b>	<b>203,825</b>	<b>0%</b>

### FUNDING SOURCE SUMMARY

General Fund Contributions	119,244	190,538	187,034	203,825	9%	203,825	0%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>119,244</b>	<b>190,538</b>	<b>187,034</b>	<b>203,825</b>	<b>9%</b>	<b>203,825</b>	<b>0%</b>

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**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- The Metropolitan Air Support Unit has logged over 1,500 hours of flight time providing aerial law enforcement and fire services to the metropolitan area.
- The Metropolitan Air Support Unit has responded to more than 3,200 calls for service, arrived first on scene 853 times, assisted in the arrest of 401 suspects, participated in 61 pursuits, and recovered approximately \$500,000.00 in stolen property.
- The Metropolitan Air Support Unit has participated in 53 public relations events and has garnered enthusiastic support from the citizens of the county.
- The Metropolitan Air Support Unit has participated in 23 fire missions involving wildfires. The air unit located and mapped fires for local fire departments.
- The Metropolitan Air Support Unit has flown for four years without a single noise complaint.
- The Metropolitan Air Support Unit has continues to upgrade and modify Metro-2. This will enable this aircraft to continue fire support missions within the metropolitan area.
- The Air Support Unit has recently received U.S. Forest Service certification for water bucket operations through the year 2007.
- The Sheriff's Department recently received approximately \$900,000.00 from the State Legislature in support of the purchase of a new aircraft to replace the loss of Metro-1 from receiving ground fire.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Begin the training process of Departmental members to attain helicopter pilot licensure starting in FY07, to be completed by FY08.
- Complete the hiring process and hire a full-time Certified Flight Instructor pilot in FY07.
- To increase fire fighting resources to local fire departments by the use of the UH-1H aircraft. Firefighting is mission specific and its use is incident driven.
- Acquire a new aircraft to replace the loss of Metro-1 as soon as funding and procurement process is complete.

**FY08**

- Reduce down-time for scheduled maintenance of aircraft by making replacement parts available to maintenance personnel by 1/3.
- Schedule and attend basic and advanced training in the topic areas of aircraft and crew safety by sending pilots and air crew to certify FAA or manufacturer's approved course – 50% in 07 – 50% in 08, to maintain the lowest possible insurance premium.

**PERFORMANCE DATA:**

<b>Performance Measures</b>	<b>Actual FY 2004</b>	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Target FY 2007</b>	<b>Target FY 2008</b>
Pursuits	6	4	1	3	5
Calls for service	150	132	25	300	650
Property recovered	\$35,700	\$28,000	0	\$30,000	\$100,000
Arrests	36	51	0	30	75



# SHERIFF'S DEPARTMENT

## Support Services – 26SS

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### PURPOSE:

The Support Services Division supports the activities of all divisions within the Sheriff's Department and consists of a number of Sections. The Administration Section includes purchasing and inventory, accounts payable, payroll, and personnel. The Academy and Training Section, includes both basic and in-service training, the range and armory, and recruiting. The Division also includes Radio/Fleet Maintenance, the Warrants Section, District Attorney's Office Liaison Unit, and Video Production Unit. The Mobile Computing Project and the 800 MHz radio systems are also maintained in this Division.

### SERVICES PROVIDED:

Personnel, Payroll, Purchasing, Supply, Inventory, Video Production, Basic Cadet Training, Advanced in-service and Maintenance Skill Training, Radio Fleet Maintenance and control, and all warehousing and verification of arrest warrants originating in Bernalillo County. The DA Liaison Unit maintains liaison with the District Attorney's Office, forwards reports to the District Attorney's Office, provides discovery items for defense attorneys, and maintains copies of all traffic citations and other recording duties.

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### SUPPORT SERVICES – 26SS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	2,403,009	2,653,514	2,708,765	2,920,610	8%	2,944,080	1%
Office Expense	144,408	143,060	203,804	295,275	45%	295,275	0%
Operating Expense	183,317	127,698	150,657	193,431	28%	193,431	0%
Maintenance Expense	34,500	747	670	1,500	124%	1,500	0%
Technical and Professional Expense	56,729	59,237	66,624	76,762	15%	76,762	0%
Capital Expenditures	1,399	-	-	-	0%	-	0%
Carryovers	23,122	22,238	76,175	-	-100%	-	0%
Capital Carryovers	-	-	16,759	-	-100%	-	0%
<b>PROG EXPENDITURES TOTAL</b>	<b>2,846,483</b>	<b>3,006,495</b>	<b>3,223,455</b>	<b>3,487,578</b>	<b>8%</b>	<b>3,511,048</b>	<b>1%</b>

### FUNDING SOURCE SUMMARY

General Fund	2,846,483	3,006,495	3,223,455	3,487,578	8%	3,511,048	1%
<b>PROG FUNDING SOURCE TOTAL</b>	<b>2,846,483</b>	<b>3,006,495</b>	<b>3,223,455</b>	<b>3,487,578</b>	<b>8%</b>	<b>3,511,048</b>	<b>1%</b>

Authorized Full-time Equivalents	61	61	57	57	0%	57	0%
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**PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:**

- Maintained a less than 5% vacancy rate throughout the budget cycle Graduated Basic Class 23, and 24, and finished two lateral entry classes. Basic Class 25 will begin February 28, 2006. Recruiters will begin efforts to fill Basic Class 26 to begin February 2007.
- An In-service training account has been established to receive fees from outside agencies for advanced training provided. To date, funds in the amount of over \$4,500 have been placed in this account to be used to improve training offered, facilities, and equipment. Additional training courses continue to be offered.
- The project to complete a computer interface with the State for felony warrants entry is currently in testing. The interface, designed to eliminate the need for dual felony entry, is expected to be in production by the end of March 2006.
- Funding was provided to replace all 135 obsolete mobile computing units. All units have arrived and are being deployed. The research of new software and hardware options are on hold pending interfaces with the City's new records management system.

**SERVICE IMPROVEMENT GOALS & OBJECTIVES:**

**FY07**

- Make improvements to existing firearm training equipment through the purchase and implementation of a pneumatic turning target system for the firing range, a laser firearm training system for realistic officer survival training, and additional simulator rifles for existing simulations gear, by 7/1/2007. After implementation all sworn members will utilize the equipment during either quarterly range training, biannual STAR training, or during Basic Academy training.
- Complete the second phase of the project to interface WITS with the State to include misdemeanor warrants by 7/1/2007. The project is designed to have misdemeanor warrant information sent to the State on a daily basis, then routed to NCIC. Project will eliminate the need for Technicians to enter misdemeanor warrants into 2 computer systems allowing for better efficiency. 50% of the project is complete. Estimated finish date is 7/1/2007.

**FY08**

- Plan and design a multi-use Sheriff's Regional Training Academy facility. The first phase is to obtain funding through a general obligation bond November 2007. The second phase will be to locate and obtain existing county owned land as a possible site location. The third phase will be to research and acquire academy design plans. The second and third phases will be complete by 07/01/2008 dependent on funding. Initial research has been completed to compare academy design plans from Law Enforcement agencies similar in size to our own.
- Recruit, hire and train personnel to maintain the current vacancy rate of less than 5% out of the 266 sworn personnel currently authorized. This will be accomplished by graduating Basic Academy Class 26 in 2007 and Class 27 in 2008. Two lateral entry classes will also be conducted within that time. The current vacancy rate is 3%.

**Sheriff's Department  
Support Services – 26SS**

**PERFORMANCE DATA:**

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
<b>Warrants:</b>					
<b>Felony Warrants:</b>					
Receive/enter into WITS & NCIC	9,783	10,608	11,433	12,258	13,083
Updating WITS & NCIC due to clearance by arrests	9,685 2,159	10,150 2,472	10,615 2,785	11,080 3,098	11,545 3,411
Updating WITS & NCIC due to cancella- tions by courts	38,968	40,137	41,306	42,475	43,644
NCIC Terminal transactions (entries & deletions)					
<b>Misdemeanor Warrants:</b>					
Receive and enter into WITS	40,312	43,800	47,288	50,768	54,256
Updating WITS due to clearance by ar- rests	21,499 16,953	22,750 17,150	24,001 17,347	25,252 17,544	26,503 17,741
Updating WITS due to cancellations by the court					
<b>Domestic Violence Orders (DVO's)</b>					
Receive and enter into WITS	4,470	5,304	6,138	6,972	7,806
Updating WITS due to:					
Service of the document	2,514	2,664	2,814	2,964	3,114
Cancelled by the court	59	65	75	85	95
Dismissed by the court	1,241	1,368	1,495	1,622	1,749
Expired	1,538	1,676	1,816	1,956	2,096
<b>Academy/Training/Recruiting</b>					
Cadets Basic Training	17 Cadets 19,728 hours	18 Cadets 20,736 hrs	17 cadets 19,584 hrs	25 Cadets 28,800 hrs	25 Cadets 28,800 hrs
<b>Recruiting</b>					
Contacts	1,858	1501	1584	2000	2500
Sign-ups	607	504	501	600	700
Participants – contacts scheduled and tested	207	201	204	300	350
<b>In-Service Training</b>					
Basic (class hours times # students)	5,105	5,342	5500	6000	6500
Advanced (class hours times # students)	5,988	6,848	7000	7000	7000