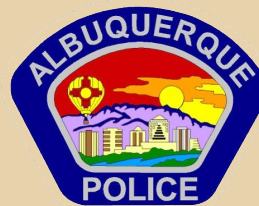# Albuquerque Police Department's

Strategic Plan

Fiscal Year 2011 through Fiscal Year 2015

Richard J. Berry,
Mayor

Raymond D. Schultz,
Chief of Police

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Message From the Chief

Raymond D. Schultz
Chief of Police

It is with a strong sense of accomplishment and pride that I present to you the Albuquerque Police Department (APD)'s Strategic Plan for Fiscal Years 2011-2015.

The Strategic Plan was conceived as a fluid document detailing the approach to an ever-changing environment of public safety issues. The challenges facing society today are complex. The best way to order the chaos is through thoughtful planning. Planning allows an organization to concentrate its attention and resources on the most important issues. Any successful strategic plan must be flexible, lead to growth, innovation, allow for a changing future and unforeseen developments, and lend itself to continuity with the next strategic planning cycle.

APD's Strategic Plan builds on six goals: Reduce Crime and the Fear of Crime; Enhance the Department's Performance; Strengthen Relationships with Law Enforcement Agencies and Civilian Partners; Strengthen Homeland Defense; Advance the Deployment of Technology; and Plan and Prioritize Capital Needs. The Strategic Plan not only establishes goals and strategies, it also provides a framework to measure the success of initiatives. Strategic planning leads to the sort of orientation and clarity necessary for every member of the organization to know what is expected of them, their work groups, and the organization as a whole. When shared outside the organization, it informs the community of both the big picture perspective necessary to understand the depth, breadth and importance of what is being done in their names, as well as being specific enough to explain the day-to-day business that occurs.

To the men and women of the Albuquerque Police Department that read this plan, I urge you to familiarize yourself with it- look for strategies that affect you and what you do. Look for ways to meet the goals, objectives and strategies that are outlined in this plan. Build partnerships- the strategies in this plan rely on partnerships. Working together is the best way to reduce crime and the fear of crime.

To community members who are reading the plan, please review it and provide feedback. Look for strategies that affect you. Look beyond our mission statement and help us to refine our work. Let us know what community needs are not met and how police and community can work together to enhance and improve on what we do.

Using the framework set out in the APD Strategic Plan, we can ensure that Albuquerque continues to be a safe and special place to live, work and raise a family.

RAYMOND D. SCHULTZ
Chief of Police

Organizational Overview

The Albuquerque Police Department (APD) has a history of serving the Albuquerque community for over 125 years. The department strives for excellence in meeting the needs of our residents and visitors alike to create a safe and friendly community. The APD is comprised of a unique and diverse workforce consisting of over 1,750 employees. With an authorized sworn strength of 1,100 officers, the APD responds to over 47,000 calls for service on a monthly basis, serving nearly 1/2 million people.

We are proud of the way in which we interact with the community in our continuing collaborative problem solving efforts. In a concerted effort to be transparent with the community, we strive for excellence in providing all of the requirements necessary from a full service modern police department. We listen to our community and we respond. One of the resources used by the administration of the Police Department is our Public Safety Partnership Committee. The Public Safety Partnership is a community resource that the police department relies on to assist us in understanding the needs and expectations of the community. The partnership assists in the identification of community needs, issues and concerns and then in the solutions associated in the remediation of these problem areas. This unique partnership ensures that we remain in concert with the public in achieving our primary goal of providing a community where our citizens are safe from crime.

The *Albuquerque Police Department's Strategic Plan Fiscal Year 2011-2015* was created and produced by APD's Planning and Policy Division Manager William Slauson. The plan was generated from facilitative interviews with department stakeholders conducted over a six-month period in 2010.

Department Founded	1898
Police Officers	1,107
Civilian Personnel	605
FY11 Budget	$145 million
Calls For Service	556,685

Rank Structure	
Chief of Police	1
Executive Deputy Director	1
Deputy Chief	3
Commander	14
Lieutenant	35
Sergeant	109
Patrolman/Detective	896
Cadet	68
Average Age (Sworn)	38
Average Years of Service	9

Police Vehicles & Equipment	
Marked Vehicles	755
Unmarked Vehicles	231
Motorcycles	35
Bicycles	44
Aircraft	1
Helicopter	1
Hovercraft	2
Horses	10
Canines	8
Bomb Squad Canines	2

Facilities	
Main Station	
Area Command Substations	6
Community Substations	5
Training Academy	
Firearms Ranges	2
Horse Mounted Stables/ Training Grounds	
Crime Lab/ Evidence Warehouse	2

Planning Process & Implementation

The Strategic Planning Process

The strategic planning process allows APD to establish a vision for the future and develop planned, well-defined objectives and strategies to accomplish our goals. The Strategic Plan serves as a five-year "road map" that steers the department and promotes effective resource allocation and budget planning. The plan is a "living document" that is annually reviewed and updated to reflect current community issues, organizational goals and the state of the economy.

The Strategic Plan is reviewed and updated on an annual basis, prior to the City's annual budget review cycle. APD's overall objectives and five year strategies will be assessed and re-prioritized if necessary; based on operating expenses, service indicators, crime statistics or special initiatives. A revised Strategic Plan will be created each fiscal year based upon the outcome of APD's review.

For this review and update of the Strategic Plan, the Director of Planning & Policy met with the Chief of Police, Deputy Chiefs, Area Commanders and civilian managers individually and in groups. Existing objectives and strategies were discussed and completed strategies were removed. In a move to be more efficient, many strategies were folded into others to remove redundancies and make the Strategic Plan easier to use and understand. In subsequent meetings, additional strategies were proposed and considered. They were evaluated by the Chief of Police and his command staff and many are included in this year's Strategic Plan.

Sponsorship & Accountability

APD's top staff is committed to the successful implementation of the Strategic Plan. The Chief of Police, Deputy Chiefs, Commanders and Division Managers take personal responsibility for Strategic Plan objectives. As "sponsors", they work together as a team to assign strategy leaders and balance resources as the department moves forward with the plan.

Albuquerque's Performance Plan

Every six months, the City of Albuquerque updates and revises its Performance Plan. Each strategy of APD's Strategic Plan is linked to a program strategy and/or service strategy from the Performance Plan.

Completed Strategies (43)

Goal 1 Reduce Crime And The Fear Of Crime
Objective 2 Increase the Property Crime Clearance Rate to 11%
> *Strategy 5: Expand VIN etching program to reach additional owners of vehicles*

Objective 4 Implement proven strategies that reduce crime
> *Strategy 2: Improve safety and reduce fear of crime on Albuquerque's mass transit system by increased enforcement*
> *Strategy 3: Create a cyber crimes unit*
> *Strategy 8: Increase the number of DITEP training sessions to include all high schools and mid schools in Albuquerque*
> *Strategy 9: Expand the Drug Recognition Expert (DRE) program by 20% by 2012*

Goal 2 Enhance the Department's Performance
Objective 1 Increase the number of organizational training opportunities by 5%
> *Strategy 4: Develop a mandatory leadership academy and first-line supervisor training for both sworn and non-sworn personnel*

Objective 2 Develop Strategies That Address Equipment Research and Development
> *Strategy 2: Research methods to save fuel*

Objective 3 Increase the Percentages of New Hires Using Quality Hiring Practices
> *Strategy 2: Develop and implement an interviewing process and guide that uses "behavioral interviewing" techniques*
> *Strategy 3: Reduce the attrition rate*
> *Strategy 4: Per CALEA recommendations, recruit underrepresented groups*

Objective 4 Institute Programs That Assist Career Development
> *Strategy 2: Establish a field rotation process for newly-promoted sergeants and lieutenants*

Objective 5 Determine Staffing and Organization to Ensure Proper Department Function
> *Strategy 1: Develop a Technology Section/Unit with sufficient funding and personnel utilizing ARRA Recovery Act funding*

Objective 6 Improve and Maintain APD's Ability to Obtain Cost-Effective Grants
> *Strategy 2: Increase training opportunities for grant management staff*

Objective 7 Develop Methods to Establish and Communicate Clearly Department Values, Goals and Direction
> *Strategy 1: Include APD values and goals in MOE training*
> *Strategy 2: Incorporate CALEA education into MOE training*

Objective 8 Identify and Resolve APD Service Inefficiencies
> *Strategy 1: Improve DNA Unit effectiveness by increasing the number of completed cases to 50 per month using ARRA Recovery Act funding*
> *Strategy 4: Reduce response times to less than 10 minutes for Priority One calls*
> *Strategy 5: Reduce average call handling times (call create to dispatch)*

Objective 9 Create Methods to Improve the Department's Internal Communication
> *Strategy 1: Develop task guides to assist in training crime lab personnel*

Objective 10 Maintain, Expand and Improve CALEA Accreditation Status
> *Strategy 2: Begin process to accredit APD's Communications Section*
> *Strategy 4: Implement a process to ensure that proofs for CALEA standards are completed each year*

> *Strategy 6: Increase buy-in and knowledge of CALEA process within the entire Department*

Goal 3 Strengthen Relationships
Objective 1 Increase the Number and Quality of Internal Relationships
> *Strategy 1: Establish Problem Solving initiative goals*
> *Strategy 2: Certify, expand and improve the effectiveness of the Criminal Nuisance Abatement Unit (CNAU)*

Objective 2 Increase the Number and Quality of External Relationships
> *Strategy 1: Create a statewide evidence and property room association*
> *Strategy 2: Develop an image-building campaign using media resources*
> *Strategy 3: Transfer arrest and criminal information to State and FBI repositories*

Objective 3 Increase the Number and Quality of Community Relationships
> *Strategy 2: Enhance public safety in City parks by increasing patrols*
> *Strategy 3: Expand ARAPA's effectiveness*

Goal 4 Strengthen Homeland Defense
Objective 1 Increase Prevention, Mitigation and Security Capability

Objective 2 Improve APD's Response to a Homeland Security Event
> *Strategy 2: Increase the number of APD lieutenants that attend national homeland security training schools*

Objective 3 Expand Regional Collaboration and Coordination
> *Strategy 1: Develop a method to recover costs associated with the destruction of firearms from other agencies*

Goal 5 Advance the Deployment of Technology
Objective 1 Increase Integration Technology Opportunities
> *Strategy 3: Increase the number of TraCS system end users*

Objective 2 Increase and Improve Communication Technology Opportunities
> *Strategy 1: Further develop a radio frequency infrastructure*
> *Strategy 4: Develop a dense network of hotspots and corridors where access to APD secure networks and the Internet is possible*

Objective 3 Improve APD Technology and Infrastructure
> *Strategy 1: Further integrate ICRIIS into APD's crime analysis process*
> *Strategy 3: Develop a website that will assist citizens and businesses communicate crime and public safety issues to APD*
> *Strategy 5: Coordinate with the FBI to establish a computer forensics lab in Albuquerque*
> *Strategy 6: Improve data availability to the public*
> *Strategy 8: Evaluate, select and implement a comprehensive internal affairs software package while updating supporting technology*

Goal 6 Plan and Prioritize Capital Needs
Objective 1 Plan for New Facilities
> *Strategy 2: Develop an operational plan to transition to APD 6 seamlessly*

Objective 2 Develop New Facilities
> *Strategy 1: Construct the Sixth Area Command to LEED specifications*

Objective 3 Identify and Purchase Critical Capital Equipment

Objective 4 Relocate / Enhance Existing Facilities
> *Strategy 1: Relocate or close 1st Street warehouse*
> *Strategy 4: Relocate the Prisoner Transport Unit to larger facility while expanding operating hours and staffing appropriately*

MISSION STATEMENT:

We, the members of the Albuquerque Police Department, believe in the shared responsibility of police personnel, government leaders and citizens to improve Albuquerque's quality of life and to defend our community. We vow to uphold the U.S. Constitution, to fairly enforce the laws of New Mexico and the City of Albuquerque in order to protect life, property and rights. In partnership with the community, we will engage in policing to maintain order, reduce crime and the fear of crime through education, prevention and enforcement.

VISION STATEMENT:

The Albuquerque Police Department envisions a safe and secure community where the rights, history and culture of each citizen are valued and respected. We will achieve this vision by proactively collaborating with the community to identify and solve public safety problems and improve the quality of life in Albuquerque.

COMMUNITY POLICING:

Community Policing is a proactive partnership between the Albuquerque Police Department, the citizens of Albuquerque, other agencies within the City of Albuquerque, and other levels of State Government, Federal Government and the private sector. This partnership seeks to expose the root causes of crime and disorder, and to eradicate such conditions through the aggressive enforcement of laws, ordinances and City policies and through positive community collaboration.

GOALS & OBJECTIVES

MISSION & VISION STATEMENTS

Goal 1: Reduce crime and the fear of crime

Goal 2: Enhance the Department's performance

Goal 3: Strengthen Relationships With Law Enforcement Agencies and Civilian Partners

Goal 4: Strengthen Homeland Defense

Goal 5: Advance the Deployment of Technology

Goal 6: Plan and Prioritize Capital Needs

Goal 1
- Objective 1: Reduce The Level Of Violent Crimes By 5%
- Objective 2: Increase The Property Crime Clearance Rate To 11%
- Objective 3: Reduce The Fear of Crime
- Objective 4: Implement Proven Strategies that Reduce Crime

Goal 2
- Objective 1: Increase The Number of Organizational Training Opportunities By 5%
- Objective 2: Increase The Percentage of New Hires Using Quality Hiring Practices
- Objective 3: Develop Strategies That Address Equipment Research and Development
- Objective 4: Institute Programs That Assist Career Development
- Objective 5: Determine Staffing and Organization to Ensure Proper Department Function
- Objective 6: Identify and Resolve APD Service Inefficiencies
- Objective 7: Create Methods to Improve the Department's Internal Communication
- Objective 8: Maintain, Expand and Improve APD's CALEA Accreditation Status

Goal 3
- Objective 1: Increase the Number and Quality of Internal Relationships
- Objective 2: Increase the Number and Quality of External Relationships
- Objective 3: Increase the Number and Quality of Community Relationships

Goal 4
- Objective 1: Increase Prevention, Mitigation And Security Capability
- Objective 2: Improve APD's Response To A Homeland Security Event
- Objective 3: Expand Regional Collaboration And Coordination

Goal 5
- Objective 1: Increase Integration Technology Opportunities
- Objective 2: Increase and Improve Communication Technology Opportunities
- Objective 3: Improve APD Technology And Infrastructure

Goal 6
- Objective 1: Plan for New Facilities
- Objective 2: Develop New Facilities
- Objective 3: Identify and Purchase Critical Capital Equipment
- Objective 4: Relocate / Enhance Existing Facilities

STRATEGIC PLAN FORMAT

Goal: Specific statement of intended future results and general and continuing statements of intended future results

Objectives: are broad categories. They are non-measurable, non-dated, continuous, and ongoing. Objectives move the agency from motive to action.

Action Plan: A description of what needs to be done, when and by whom to achieve the results called for by one or more objectives.

Purpose: Why the Department is implementing the strategy.

Measures of Success: Benchmarks that have been set by the Strategy Sponsor in order to evaluate if the strategy is successful.

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 8: INCREASE THE NUMBER OF DITEP TRAINING SESSIONS

ACTION PLAN:

To help combat the growing problem of drugs in the educational environment, the Drug Impairment Training for Educational Professionals (DITEP) was formed. The training is intended to provide school administrators ...

TIMELINE

2011   2012   2013   2014   2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Deputy Chief E. Paiz

PURPOSE:

As many as 18% of 21 year-olds report drugged driving at least once during the past year (2). DITEP training...

MEASURES OF SUCCESS:

-Number of DITEP Training Sessions Held

- APD will track the number of DITEP training sessions conducted and compare to previous years.

- APD expects to increase the number of DITEP session by at least 10% each year.

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

Strategy: Specific measurable activity that supports the objective and ultimately contributes to the achievement of the goal.

Timeline: Displays when each strategy is slated to take place, in calendar year format.

Active Fiscal Year / Funding Graph: Depicts when each strategy is expected to be working and how it is funded. Active years are shaded blue; funding sources include general fund, CIP, grant and TBD (to be determined).

Strategy Sponsor: APD employee who has been tasked with implementing the defined strategy.

Performance Plan Program Strategy / Service Strategy: Shows linkage to the appropriate item in the City of Albuquerque's Performance Plan.

DETAILED STRATEGY DESCRIPTIONS

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 1: REDUCE THE LEVEL OF VIOLENT CRIME BY 5%

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

OBJECTIVE 3: REDUCE THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 1: REDUCE THE LEVEL OF VIOLENT CRIME BY 5%

STRATEGY 1: PROBLEM SOLVING WILL HIGHLIGHT THE TOP 5 OFFENDERS EACH MONTH

ACTION PLAN:

Investigative supervisors will meet and confer to select the Top 5 most active property crime offenders each month. Detectives will undertake a collaborative effort to construct criminal cases against offenders, affect arrests and ensure prosecution. Top 5 offenders will be tracked throughout the criminal justice system process.

PURPOSE:

The purpose of the Top 5 Offender list is to reduce property crime recidivism by removing the most frequent offenders.

MEASURES OF SUCCESS:

- Number of Top 5 Offenders selected, arrested and prosecuted

- APD will track the number of offenders named to the Top 5 list. The Top 5 Offenders will be entered into a database, where they will be monitored through arrest and prosecution

- APD expects to achieve at least an 85% arrest rate of Top 5 Offenders

TIMELINE

2011   2012   2013   2014   2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

STRATEGY SPONSOR
Deputy Chief P. Feist

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 1: Reduce the Level of Violent Crime by 5%

Strategy 2: Establish an 85% custody rate for Top 5 offenders

Action Plan:

In order to establish an 85% custody rate for Top 5 offenders, more buy-in from supervisors and patrol officers are required. Additional resources such as PowerDMS will be used to distribute information about the Top 5 offenders more effectively, increasingly their likelihood of being caught.
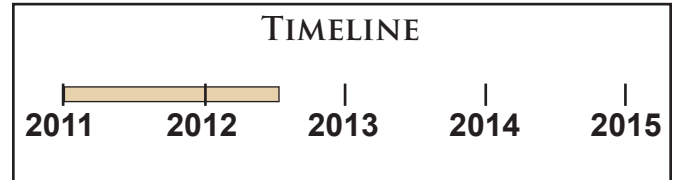
Purpose:

Establishing an 85% custody rate for Top 5 offenders will decrease property crimes in Albuquerque.

Measures of Success:

-Development of a Top 5 database

-Number of persons registered

Timeline

2011   2012   2013   2014   2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Deputy Chief P. Feist

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 1: REDUCE THE LEVEL OF VIOLENT CRIME BY 5%

STRATEGY 3: INCREASE THE NUMBER OF NOMINATIONS FOR TOP 5 OFFENDERS FROM FIELD OFFICERS

ACTION PLAN:

Staff will alter problem solving project forms for area commands to include a box where field officers/ impact detectives can nominate suspects for a Top 5 designation. Staff will also increase educational opportunities and familiarity with the Top 5 program, including a supervisory development class (4 hour block on problem solving initiative).

PURPOSE:

Officers will be able to see that their nominations have been accepted, increasing buy-in from the Field Services Bureau.

MEASURES OF SUCCESS:

-Increase of the number of nominations generated by Field Services officers by 10%

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
Deputy Chief P. Feist

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 1: REDUCE THE LEVEL OF VIOLENT CRIME BY 5%

STRATEGY 4: IMPROVE CLEARANCE RATE OF HOMICIDE CASES TO 80%

ACTION PLAN:

Collaborate with the District Attorney's Office to insure that offenders involved in homicides are identified and successfully prosecuted for the crimes that were committed.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Reduce the number of homicides.

STRATEGY SPONSOR
Deputy Chief P. Feist

MEASURES OF SUCCESS:

-Provide monthly data concerning the number of cases cleared and presented to the District Attorney's Office

-Provide a comparison with peer cities in order to measure success

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 1: TARGET AUTO "CHOP SHOPS"

ACTION PLAN:

The term "chop shop" is defined as any building, lot, facility, or other structure or premise where one or more persons engage in receiving, dismantling, or storing any passenger motor vehicle part which has been unlawfully obtained in order to sell, or dispose of such vehicle or vehicle part in interstate or foreign commerce.

PURPOSE:

Reducing the amount of local chop shops will reduce the probability that auto thieves could dispose of their stolen vehicles easily.

MEASURES OF SUCCESS:

-Increase the number of cases to the District Attorney that involves stolen automotive chop shops

-Increase the number of chop shops that have been dismantled each month

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Commander H. Prudencio

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Goal 1:   Reduce Crime and the Fear of Crime

Objective 2:   Increase the Property Crime Clearance Rate to 11%

Strategy 2:   Target career burglars by assigning case responsibility to NITe detectives

Action Plan:

The Burglary Unit will partner with area command impact teams to develop an ongoing strategy to link burglaries that occur in the city. The teams will utilize traditional and non-traditional techniques to identify, arrest and prosecute offenders. An emphasis will be placed on cases cleared through AFIS and DNA technology.

Purpose:

Burglary is a crime that can affect all city residents. Preventing property crime is a top priority of the Albuquerque Police Department.

Measures of Success:

-Provide an analysis every four months of all burglaries that have occurred in each area command

-Develop, implement and track the number of tactical operational plans designed to target known or unknown pattern offenders

-Reduce burglaries by 5%

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

Strategy Sponsor
Commander H. Prudencio

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 3: EXPAND THE USE AND INCREASE "BAIT VEHICLE" THEFTS AND APPREHENSIONS

ACTION PLAN:

In an effort to combat automobile theft, APD has implemented a bait vehicle program in the metro area. A bait vehicle is a vehicle equipped with a GPS tracking system that activates when the vehicle is tampered with and/or stolen. The equipment alerts the dispatcher to track and disable the vehicle upon request of responding patrol units. The plan is to expand the bait vehicle program with two vehicles from the National Insurance Crime Bureau and maintain at least four vehicles for the program.

PURPOSE:

Successful bait vehicle programs have resulted in a decrease in vehicle thefts.

MEASURES OF SUCCESS:

-Number of times bait vehicle stolen

-Number of arrests

-Number of employees that are well trained/ installation training

-Acquisition of bait vehicle equipment (audio, video, GPS)

-Acquisition of a bait trailer with a goal of it being stolen at least once a month

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
Commander H. Prudencio

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services /
Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 4: Develop a bait tractor/construction vehicle anti-theft program

Action Plan:

Develop relationships with Construction Industry Crime Alliance (CICA) partners to provide a unique identification number that can be engraved onto tools and equipment. Get donations of bait vehicles and equipment from CICA partners that can be used in the program.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Purpose:

Reduce the number of construction / industrial vehicles stolen

Strategy Sponsor
Commander H. Prudencio

Measures of Success:

-Number of times bait vehicle stolen

-Number of arrests

-Bait vehicle equipment (audio, video, GPS); Bait trailer: same; stolen 1/mo

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 5: Increase partnership with Law Enforcement agencies and local businesses to deter theft

Action Plan:

APD will partner with other area law enforcement agencies and local businesses to deter theft by increasing education, communication, collaboration, and using the Community Oriented Notification Network Enforcement Communication Technology (CONNECT). CONNECT is an interactive tool which links law enforcement to community partners to communicate about crime and public safety issues occurring in Albuquerque.

Purpose:

Increased education and sharing of information will create a better informed public that will help deter theft.

Measures of Success:

-Expand the number of participating partners in POP efforts

-Expand the area partners involved in ARAPA by two retailers annually

-Add no less than two regional law enforcement agencies to POP efforts

-Number of CONNECT members / hits

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
	GENERAL FUND			

Strategy Sponsor
Commander H. Prudencio

Performance Plan Program Strategy / Service Strategy:

Investigative Services /
Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 6: Utilize GAIA to reduce auto thefts

Action Plan:

Enter into agreements with the Greater Albuquerque Innkeepers Association (GAIA) members to allow APD to use bait vehicles in their parking lots and to install warning signs cautioning that bait vehicles may be in parking lots. Signs will need to be purchased and installed; a training program will be developed for participants.

Purpose:

Installing signs warning of the use of bait vehicles in GAIA member's parking lots will reduce the number of vehicles stolen from GAIA properties.

Measures of Success:

-Number of auto thefts/auto burglaries in GAIA member's parking lots

-Number of signs installed in GAIA lots

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsor
Commander H. Prudencio

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 7: EXPAND THE USE OF LICENSE PLATE READER TECHNOLOGY

ACTION PLAN:

Assign two detectives to the license plate reader program permanently; develop a training program for all sworn field officers. APD utilizes two systems currently- the goal is for the systems to be used three times per week. Over the next five years, the department will acquire two more systems.

PURPOSE:

Expanding the use of the LDR systems will reduce auto thefts and increase the number of stolen vehicles that are identified.

MEASURES OF SUCCESS:

-Number of license plates read

-Number of stolen vehicles identified

-Number of officers trained

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT				

STRATEGY SPONSOR
Commander H. Prudencio

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 8: PURSUE THE FORMATION OF AN AUTO THEFT AUTHORITY

ACTION PLAN:

An auto theft authority needs approval by the state legislature to be formed. Department personnel will draft enabling legislation and will advocate for it during the legislative session.

PURPOSE:

The Authority's goal would be to combat auto theft through tougher laws, improved enforcement and administration, effective prosecution, and public education.

MEASURES OF SUCCESS:

-Passing of enabling legislation; establishment of a New Mexico Auto Theft Authority

-Reduce auto theft statewide

TIMELINE

2011   2012   2013   2014   2015
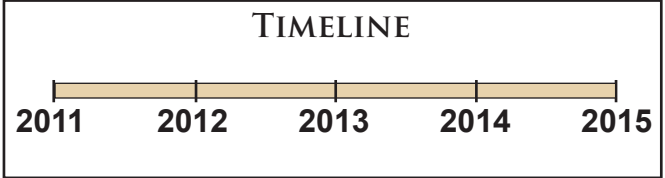
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
N/A	N/A	N/A	N/A	N/A

STRATEGY SPONSOR
Commander H. Prudencio

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 9: Increase the clearance rate of auto theft to 11%

Action Plan:

Increase the number of directed activities that deter auto theft activities. Utilize more physical evidence collected at crime scenes to link offenders and present more cases to the District Attorney's Office for prosecution.
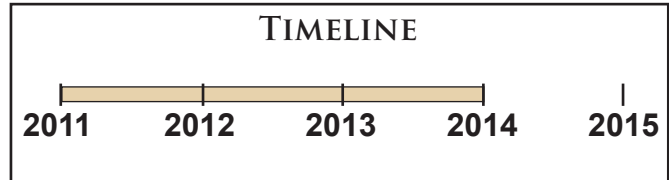
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

Purpose:

"Clearance rate" is the measure of crimes solved by police. Increasing the clearance rate of auto theft to 11 percent reduces the likelihood that Albuquerque residents will be a victim of auto theft.

Strategy Sponsor
Commander H. Prudencio

Measures of Success:

-Increase the number of auto theft tactical plans

-Increase the amount of physical evidence that is collected in auto theft cases

-Increase the number of cases presented to the District Attorney's Office for prosecution

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 10: Increase training and mentorship opportunities for property crime detectives

Action Plan:

APD will increase training for property crime detectives and organize a mentorship program with more experienced detectives in order to improve burglary clearance rates.
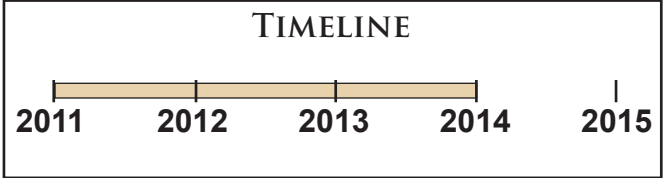
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

Purpose:

Pairing inexperienced detectives with more seasoned staff shortens the learning curve and deflects possible sag of overall productivity. New members of the group respond to training and mentorship more easily and become productive sooner.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Increase in the effectiveness of Property Crime detectives by tracking the clearance rates of mentored detectives

-Development of a training program for all new property crime detectives

-Creation of a mentorship program for new detectives

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 2: INCREASE THE PROPERTY CRIME CLEARANCE RATE TO 11%

STRATEGY 11: INCREASE PAWN SHOP TECHNOLOGY

ACTION PLAN:

In order to increase the effectiveness of the Pawn Shop Unit, a new database will be installed that will track items, how many times the item has been pawned, and who pawned it.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

PURPOSE:

A new database and updated hardware would allow the Pawn Shop Unit to track items that are pawned and allow them to be cross-checked more effectively. The additional information would allow the Unit to deter the pawning of stolen goods.

STRATEGY SPONSOR
Commander H. Prudencio

MEASURES OF SUCCESS:

-Acquisition and installation of new hardware and software

-Number of pieces entered

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Central Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 2: Increase the Property Crime Clearance Rate to 11%

Strategy 12: Increase the Crime Stoppers Unit presence

Action Plan:

The Crime Stoppers Unit will undergo a major technology upgrade in order to utilize advanced software. The Unit will also create a liaison to coordinate and assist smaller agencies in developing their own Crime Stoppers program.

Purpose:

Increasing Crime Stoppers Unit awareness in the community will lead to additional tips received and a potential increase in the number of arrests resulting from the tips.

Measures of Success:

-Number of new Crime Stoppers associations formed

-Creation at least ten new associations during the Strategic Plan years of FY11-15

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

Strategy Sponsor
Commander H. Prudencio

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 3: REDUCE THE FEAR OF CRIME

STRATEGY 1: DEVELOP A MORE EFFECTIVE CRIME PREVENTION PROGRAM

ACTION PLAN:

Increase the public speaking, presentation and delivery skills of crime prevention personnel in order to convey a high level of crime prevention techniques and knowledge to the public.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

PURPOSE:

Keeping our workforce well trained and educated will allow APD to employ standardized techniques that promote community safety. Managing the training classes will provide all staff with the same training opportunities.

STRATEGY SPONSOR
Deputy Chief E. Paiz

MEASURES OF SUCCESS:

-Increase the number of area command crime prevention presentations by 5%

-Increase the number of neighborhood associations participating in National Night Out by 10%

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

Goal 1: Reduce Crime and the Fear of Crime

Objective 3: Reduce The Fear of Crime

Strategy 2: Develop new strategies for a second gang unit

Action Plan:

Secure funding for staffing (one additional sergeant, seven additional detectives). Create, advertise, interview and hire the newly created positions.

Purpose:

A larger Gang Unit (one covert unit, the other a street unit) will increase police presence, increase the number of gang members identified, decrease the number of gang-related homicides, and increase narcotics arrests.

Measures of Success:

-Number of personnel hired

-Number of entries in GangNet

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Deputy Chief P. Feist

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 3: REDUCE THE FEAR OF CRIME

STRATEGY 3: DEVELOP A STANDARDIZED RESPONSE TO NEIGHBORHOOD WATCH AND CRIME FREE MULTI-HOUSING CERTIFICATION REQUESTS

ACTION PLAN:

Develop a step-by-step process with defined requirements in order to receive Neighborhood Watch and Crime Free Multi-Housing Certification certification.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Having a well-defined process for the two programs will enable APD to control the process more accurately. Neighborhoods and housing complexes will understand the benefits of the two programs more completely.

STRATEGY SPONSOR
Deputy Chief E. Paiz

MEASURES OF SUCCESS:

-Creation of a standardized CFMH and Neighborhood Association Watch protocol

-Increase in the number of Neighborhood Association Watch groups by area command

-Increase in the number of certified CFMH programs and members

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Various

Goal 1: Reduce Crime and the Fear of Crime

Objective 3: Reduce The Fear of Crime

Strategy 4: Expand crime prevention initiatives to include presentations on Workplace Violence/Keeping Employees Safe

Action Plan:

Review existing Department documents regarding workplace violence; perform a needs assessment; query peer agencies; evaluate and craft appropriate documents.

Timeline

2011	2012	2013	2014	2015
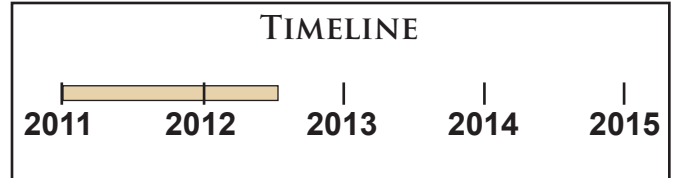
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

In response to recent events and the needs of the community, the Department will review existing crime prevention brochures to evaluate if the Department can include additional data about workplace violence. Additionally, the Department will standardize its message throughout the department.

Strategy Sponsor
Deputy Chief E. Paiz

Measures of Success:

-5-10% increase in the number of programs offered

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 3: REDUCE THE FEAR OF CRIME

STRATEGY 5: IMPLEMENT ELECTRONIC TRACKING METHODS FOR PHARMACEUTICAL THEFTS (OXYCODONE), SIMILAR TO RAT ACTIVATION FOR BANK ROBBERIES.

ACTION PLAN:

Establish agreements with pharmaceutical governing agencies to place tracking devices in bottles; select appropriate technology and deploy.

TIMELINE

2011   2012   2013   2014   2015
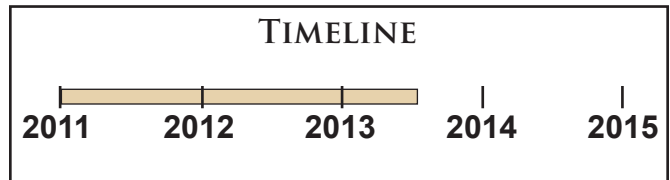
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD		

PURPOSE:

Prescription drugs are currently the fastest rate of drug abuse/theft and a planned response rather than reacting is a viable approach. A tracking device will increase the likelihood of apprehension of the thieves and possibly reduce the amount of thefts.

STRATEGY SPONSOR
Commander D. West

MEASURES OF SUCCESS:

-Increase in the number of executed agreements

-Implementation of program

-Number of devices deployed

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Special Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 3: Reduce the Fear of Crime

Strategy 6: Reconfigure the Gang Unit to increase productivity

Action Plan:

In order to reconfigure the Gang Unit, additional funding for one sergeant and eight detectives would have to be identified. Once funding was dedicated, the additional positions would have to be created, advertised, interviewed and hired. The Gang Unit SOP would need to be changed to reflect the operational changes.

Purpose:

Splitting the Gang Unit into two parts (existing covert and new street) would help identify gang members on the street level; increase visibility of the Gang Unit, and help ease fears of the public.

Measures of Success:

-Formation of the two units

-Increase in the number of GangNet entries

-Increase in the number of gang-related arrests

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Strategy Sponsor
Commander D. West

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 1: Increase commercial vehicle enforcement on Interstates

Action Plan:

Undertake enforcement blitzes aimed at improving the safety of the interstate system for and around commercial motor vehicles. Collaborate with NMDPS to use a portable scale to quickly identify vehicles that may be operating at unsafe weights.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Increased enforcement will decrease the amount of serious injuries caused by crashes, reducing the potential for human injury and property damage.

Strategy Sponsor
Commander E. Garcia

Measures of Success:

-Increase in the number of commercial vehicle citations

-Decrease in the number of serious injuries

-Increase the number of certified commercial motor vehicle inspectors

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Traffic

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 2: Develop an identity theft file

Action Plan:

After gaining State approval, develop a police report that provides specific details of the identity theft which entitles the victim of certain legal rights when it is provided to the three major credit reporting agencies or to companies where the thief misused the information.

Purpose:

An identity theft file will provide official documentation for victims of identity theft in order to reduce the number of instances of false identification. An identity theft report can be used to permanently block fraudulent information, such as accounts or addresses, from appearing on a credit report. It will also make sure these debts do not reappear on the victim's credit reports. Identity theft files can prevent a company from continuing to collect debts that result from identity theft, or selling them to others for collection.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Commander H. Prudencio

Measures of Success:

-*Creation of an identity theft database*

-*Number of persons registered*

Performance Plan Program Strategy / Service Strategy:

Criminal Investigations / Special Investigations

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 3: Further develop the Problem Solving model in order to identify and analyze crime patterns and trends

Action Plan:

Identify the top ten properties that generated the most calls for service. Using the City's website to obtain and use crime statistics to identify trends and problems in their areas, neighborhoods can raise awareness of crime in their neighborhoods.

Timeline

2011	2012	2013	2014	2015
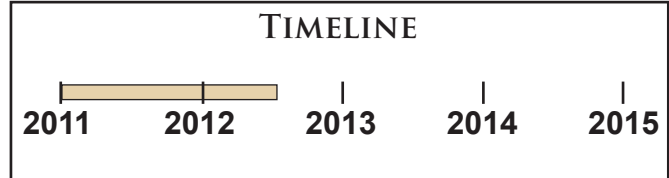
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

To reallocate police resources to aid property owners in significantly reducing the number of calls generated at their location; reducing generated calls, and urging owners to become more responsible and resolution-oriented for activities occurring on their property.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Increase in the number of area command personnel attending POP meetings

-Increase in the number of area command-initiated POP projects and results

-Increase in the number of dashboard Crimeview inquiries by FSB personnel

-Verification that crime issues do not re-emerge after completion of a POP activity

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Various

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 4: Increase training opportunities for Crime Prevention/CFMH staff

Action Plan:

Seek out mission-critical Crime Prevention Thorough Environmental Design (CPTED) training and make it a requirement of employment.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT				

Purpose:

The Crime Free Multi-Housing Program assures that rental housing is decent, safe and sanitary and is so operated and maintained as not to become a nuisance to the neighborhood or to become an influence that fosters blight and deterioration.

Strategy Sponsor
Deputy Chief E. Paiz

Measures of Success:

-Increase in the number of people that are trained

-Increase in the number of CPTED evaluations performed

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Various

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 5: Establish minimum criteria for crime prevention staff

Action Plan:

Determine a minimum threshold to measure the number of public/citizen contacts promoting neighborhood watches and CFMH programs. Implement the new standard operating procedure.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
N/A				

Purpose:

Establishing minimum thresholds will ensure that APD's crime prevention and CFMH programs are spread throughout the city's residents and that they receive the maximum benefit.

Strategy Sponsor
Deputy Chief E. Paiz

Measures of Success:

-Establishment of minimum threshold for public contacts

-Revision of Crime Prevention SOP

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Various

Goal 1:   Reduce Crime and the Fear of Crime

Objective 4:   Implement Proven Strategies that Reduce Crime

Strategy 6:   Improve the effectiveness of the response to Drunkbusters program calls that are dispatched to 3.5%

Action Plan:

APD will continue to revamp the existing Drunkbusters program to include the way calls are handled, prioritized and dispatched by the APD call center and the way they are dispatched to units in order to increase the likelihood that suspected drunk drivers are apprehended. APD has incorporated the department's air support unit in order to improve the contact rate for suspected drunk drivers identified through the program. APD has already improved the rate of identified Drunk Busters vehicles from 1% to 2.8% over the last several years. The new goal is to dispatch and contact 3.5% of all calls received.

Purpose:

Drunk Busters is a system which allows good drivers to quickly and effectively report suspected DWI drivers through the use of a toll-free number and a cell phone convenience key.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Strategy Sponsor
Commander E. Garcia

Measures of Success:

-Increase in the number of Drunkbuster-related contacts to 3.5%

-Reduction of DWI accidents by 3%

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Traffic

GOAL 1:   REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4:   IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 7:   INCREASE THE NUMBER OF FORFEITED AND BOOTED VEHICLES RESULTING FROM MULTIPLE DWI CONVICTIONS

ACTION PLAN:

Change APD procedure so that the Department will seize owner vehicles during their first DWI conviction. Implement an education program for law enforcement officers on the APD seizure program.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Increasing the number of forfeited and booted vehicles after the third DWI conviction will reduce DWI-related recidivism rates.

STRATEGY SPONSOR
Commander E. Garcia

MEASURES OF SUCCESS:

-Increase the number of booted and seized vehicles by 5%

-Increase revenues by 3%

-Implement an education program on the APD seizure program

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

Goal 1:   Reduce Crime and the Fear of Crime

Objective 4:   Implement Proven Strategies that Reduce Crime

Strategy 8:   Evaluate predictive crime analysis programs/ applications that are currently used by other law enforcement agencies

Action Plan:

Research (internet, telephone) existing studies, evaluate, determine costs, develop implementation objectives.
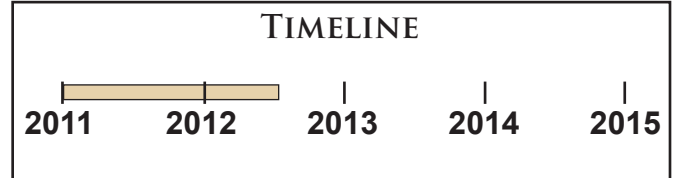
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Purpose:

Predictive Analysis is a technique that models historical data with assumptive future conditions to assess risks. Predictive Analysis could be a valuable tool for identifying trends and patterns, allowing law enforcement agencies to shift resources accordingly.

Strategy Sponsor
Strategic Support Manager K. Fischer

Measures of Success:

-Number of programs evaluated and processes implemented

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Strategic Support

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 9: EXPAND BIKE PROGRAM TO HELP IMPROVE COMMERCIAL AND BOSQUE PATROL

ACTION PLAN:

Work with vendor to define specifications, construction, delivery and deployment of the bicycles; develop a training program. Train interested officers, certify and deploy as bike officers.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT				

PURPOSE:

To operate effectively, the APD must use every tool available to provide high profile visibility and availability in highly congested areas where conventional transportation would not be feasible. This reflects a logical and socially acceptable need for a Uniform Bicycle Patrol Unit. APD is committed to providing a secure, relaxed, family oriented atmosphere in recreational areas and the community in its entirety.

STRATEGY SPONSOR
Commander S. Warfield

MEASURES OF SUCCESS:

-Number of bicycles acquired

-Number of training classes offered

-Number of bike officers certified

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Various

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 10: REDUCE INCIDENCES OF PROPERTY CRIME AND FIRES ALONG AND INSIDE OPEN SPACE AREAS BY DISCOURAGING ILLEGAL CAMPING

ACTION PLAN:

Utilize air and ground patrol to identify locations of illegal camping; make contact with campers in cooperation with the COAST Unit; develop an action plan; upon removal, utilize parks and recreation staff to return the site to its natural condition; train reserve officers to recognize and safely engage campers.

PURPOSE:

Humanely removing illegal campsites reduces the incidences of crime and fire danger in open space areas.

MEASURES OF SUCCESS:

-Reduction in the percent of property crime incidents of property bordering open space areas

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
Open Space Lt. J. Gilhooly

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Open Space

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 11: Increase the number of enforcement actions of panhandlers at major intersections and freeway exit ramps

Action Plan:

Create tactical plans that target panhandlers. Distribute the Panhandling Ordinance to all officers. Create a database to identify those who have had a verbal and/or written warning issued and to track enforcement. Help create a legislative solution to prevent panhandling, including enhanced statutes and/or ordinances.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Panhandlers provide a negative impact to our community in several ways. First, they give the appearance of crime in the area, which adds to the fear of crime in the community. Second, panhandlers distract drivers causing minor wrecks. Third, panhandlers themselves are in danger of injury as they wade through traffic to retrieve donations from drivers. Lastly, panhandlers give a negative image of our community to both residents and visitors alike.

Strategy Sponsor
All Area Commanders

Measures of Success:

-Increase the number of panhandling citations and arrests by 5%

-Decrease the presence of panhandlers at major intersections

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing /
All Area Commands

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 12: Improve the Clearance Rate for the White Collar Crimes Unit by 5%

Action Plan:

Implement procedures that result in a higher clearance rate for identity theft cases worked and a larger increase in the amount of cases that get assigned to detectives. Propose that WCCU detectives have an "on call" status and are able to answer call outs after normal work hours. Coordinate with field supervisors to have field officers complete cases that only involve one known offender and one victim.

Purpose:

Reduce the impact of white collar crimes in both the public and private sectors.

Measures of Success:

-Increase the number of clearances

-Increase the number of cases presented to the District Attorney's Office

-Improve the clearance rate by 5%

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Strategy Sponsor
Commander H. Prudencio

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 1: REDUCE CRIME AND THE FEAR OF CRIME

OBJECTIVE 4: IMPLEMENT PROVEN STRATEGIES THAT REDUCE CRIME

STRATEGY 13: IMPLEMENT A CHRONIC INEBRIATE PROGRAM (CHIP)

ACTION PLAN:

Create a pilot project that defines service gaps and formalizes the process of dealing with chronic inebriates. The pilot project would focus on court and jail issues, as well as arranging treatment for the offenders.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

CHIP addresses chronic inebriates who drain resources from the medical and public safety fields. The program attempts to combat the negative public perception created by chronic inebriates.

STRATEGY SPONSOR
Strategic Support Manager K. Fischer and Commander M. Geier

MEASURES OF SUCCESS:

-Reduction in the number of calls to respond to intoxicated persons by 5%

-Development of a structured program where chronic inebriates are monitored and tracked

-Establishment and staffing of a CHIP referral program

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Strategic Support

Goal 1: Reduce Crime and the Fear of Crime

Objective 4: Implement Proven Strategies that Reduce Crime

Strategy 14: Strengthen information sharing among the members of the gang task force and patrol officers

Action Plan:

Reduce violent crimes related to gang activity by increasing saturation operations, infiltrating gangs and documenting gang members. Reduce the fear of gang crimes by increased visibility presence and street enforcement regarding gang related crimes.
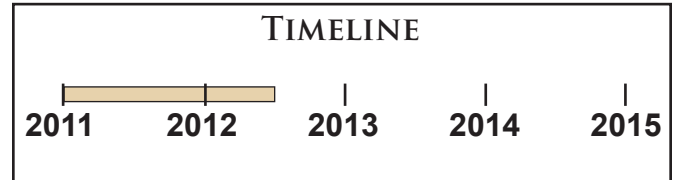
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Purpose:

The Gang Task Force is a collaboration of local law enforcement agencies. Increasing information sharing between the agencies will reduce the incidence of gang-related crimes.

Strategy Sponsor
Commander D. West

Measures of Success:

-Distribute no less than four monthly gang-related bulletins to personnel

-Conduct at least one monthly Gang Tactical Operation Plan

-Documentation of gang members

-Establishment of an internet website to report gang activity and learn more about street gangs in the Albuquerque area

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations

Goal 1:   Reduce Crime and the Fear of Crime

Objective 4:   Implement Proven Strategies that Reduce Crime

Strategy 15:   Continue to expand and improve APD's specialized policing of Albuquerque's Downtown area

Action Plan:

Increase enforcement of "cruising"-related traffic offenses on weekend nights; reduce criminal activity associated with nightclubs; reduce drug use and sales by increasing undercover SID investigations. Change the way APD currently patrols by creating four geographic zones and assigning power teams; train the power teams in customer service methods; build a communication system between APD, bars, and parking lots.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

To create a more vibrant Downtown area where residents and visitors feel safe.

Strategy Sponsor
Deputy Chief E. Paiz and Commander R. Mason

Measures of Success:

-Reduce the number of panhandlers Downtown by 10%

-Reduce the number of calls for service by 5% in the Downtown area

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Valley Area Command

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%.

OBJECTIVE 2: INCREASE THE PERCENTAGE OF NEW HIRES USING QUALITY HIRING PRACTICES

OBJECTIVE 3: DEVELOP STRATEGIES THAT ADDRESS EQUIPMENT RESEARCH & DEVELOPMENT

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

OBJECTIVE 5: DETERMINE STAFFING AND ORGANIZATION TO ENSURE PROPER DEPARTMENT FUNCTION

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

OBJECTIVE 8: MAINTAIN, EXPAND AND IMPROVE APD'S CALEA ACCREDITATION STATUS

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 1: INCREASE DRE CERTIFICATION WITHIN THE DWI UNIT TO 100%

ACTION PLAN:

Train five to six officers in each DRE training until all APD officers are Drug Recognition Expert (DRE) certified.
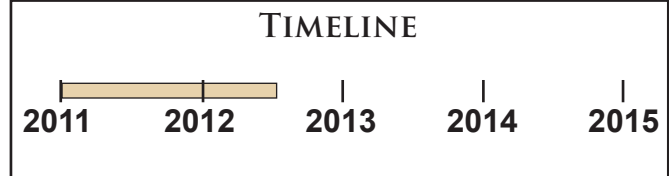
PURPOSE:

Certifying all DWI Unit officers as drug recognition experts will increase the likelihood that APD officers will be able to detect additional impairments of Albuquerque's drivers and will increase DWI apprehensions.

MEASURES OF SUCCESS:

-100% of DWI officers certified as DRE

-Number of DWI arrests

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT			

STRATEGY SPONSOR
Commander E. Garcia

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 2: OFFER CAREER-SPECIFIC TRAINING FOR CURRENT JOBS AS WELL AS FUTURE PROMOTIONAL OPPORTUNITIES

ACTION PLAN:

APD's Advanced Training Unit will develop a program for specialized unit training at the Academy and off-site locations. The program will maintain a given officer's training records from their first day of basic training to their retirement. Each officer's record will also contain an image file that will contain actual scanned images of certificates and/or diplomas received for special training.

PURPOSE:

Offering training for specialized units will enhance the prospective pool of candidates available for selection.

MEASURES OF SUCCESS:

-Develop and initiate a career track training program

-Number of APD staff tracked in new system

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Deputy Chief A. Banks

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 3: DEVELOP CRITERIA FOR EACH SPECIALIZED UNIT POSITION

ACTION PLAN:

In order to provide targeted training to improve the prospective hiring pool for specialized units, a list of desirable education and experience requirements needs to be developed for each position. APD staff will determine which positions require additional training and will develop a curriculum to match.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

Creating a list of desired training and education for each specialized position will make it easier to provide appropriate training to prospective candidates.

STRATEGY SPONSOR
Commander B. Carr and Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Publish a recommended training program for all specialty positions

-Increase the number of interested applicants for hard to fill positions

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 4: Establish a training program for area command staff to properly handle ammunition and other potentially dangerous materials that are dropped off by civilians

Action Plan:

Each area commander will work closely with APD's Explosive Ordinance Detail to develop appropriate curriculum including an overview, identification, actions. Each area command will develop a drop-off area outside of the area command facility to dispose of explosive materials. Once formed, the class will be presented at each area command.

Purpose:

Reduce employee injury and exposure; protect citizens and City property.

Measures of Success:

-Development of the curriculum

-Number of personnel trained

-Number of drop-off areas created

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Strategy Sponsor
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Various

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 5: Develop and deliver a mandatory management training program for sworn and civilian managers

Action Plan:

Create a management development program which will be designed to train current supervisors in all aspects of employee management. Design the program to satisfy CALEA requirements.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Better prepared managers are more likely to make better decisions regarding staffing, personnel, legal matters and other topics that will be covered during the training. The training will improve employee relations, reduce grievances and other legal actions, and increase morale and retention.

STRATEGY SPONSOR
Deputy Chief A. Banks

Measures of Success:

-Design and conduct a management program for sworn personnel

-Design and conduct a management program for civilian personnel

-Number of graduates from each

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 6: Create a Homicide/Suspicious Death Training Program

Action Plan:

APD has completed its goal to train/assist the federal jail (the Regional Correctional Center in downtown Albuquerque) in investigating homicide/suspicious deaths that occur within the facility and has made progress on a liaison training program with other agencies in police shootings. Next steps in the process include re-signing MOUs and including other agencies in the agreements, implementing a protocol for shootings, and developing a final peer review process.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

Implementing a homicide/suspicious death program will insure that violent crimes are properly investigated.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Number of supervisors trained in recognizing suspicious death scenes (SDS)

-Expansion of SDS training to outside organizations (i.e., RCC, MDC and area hospitals)

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Central Investigations

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 7: STREAMLINE THE DEPARTMENT'S TRANSFER AND HIRING PROCESS

ACTION PLAN:

Develop a career development program that would create pre-qualified candidates for positions. Create a list of knowledge, skills, and abilities required for positions. Develop an instruction program that would teach the needed requirements in order to create a larger qualified pool.

PURPOSE:

A revised process would be more efficient and would require less staff time.

MEASURES OF SUCCESS:

-Development of career program

-Number of staff participating

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Deputy Chief A. Banks

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 8: Reduce the number of Equal Employment Opportunity Commission (EEOC) complaints

Action Plan:

Develop a training program including roll call training and quarterly manager's meetings.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

By increasing awareness through training, APD can reduce the Department's litigation and legal liability. The EEOC has the authority to investigate charges of discrimination against employers who are covered by the law.

STRATEGY SPONSOR
Deputy Chief A. Banks

Measures of Success:

-Number of staff trained

-Percent reduction in the number of EEOC complaints and lawsuits

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 9: INCREASE TRAINING OPPORTUNITIES AND SUPPORT FOR THE AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) SYSTEM

ACTION PLAN:

Transfer a systems analyst position to the Crime Lab in order to support the AFIS system. Training for the AFIS system is scheduled for the Fall CY 2010.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT			

PURPOSE:

With the creation of the downtown Prisoner Transport Center, the fingerprint system needs to be available during hours of operation. To provide better technical coverage and administration of this mission critical system, additional APD Technical Services Unit staffing are being assigned to AFIS system.

STRATEGY SPONSOR
Technology Manager C. Hubbard

MEASURES OF SUCCESS:

-Decrease the number of AFIS production problems from 5 per month to 2 per month

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 10: Increase training opportunities and support for Quetel system

Action Plan:

Transfer a systems analyst position to the Crime Lab in order to support the Quetel system. Training for Quetel is scheduled for the Fall of CY 2010.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT				

Purpose:

To provide better technical coverage and administration of this mission critical system, additional APD Technical Services Unit staffing are being assigned to the Quetel system.

Strategy Sponsor
Technology Manager C. Hubbard

Measures of Success:

-Decrease the number of Quetel production problems from 10 per month to 3 per month

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 11: INCREASE ALTERNATIVE TRAINING METHODS TO ALL APD STAFF

ACTION PLAN:

Fully implement PowerDMS and other alternative training methods; create curriculum; implement training; acquire equipment.

PURPOSE:

Implement web-based training methods in order to save money on travel and lodging costs; increase convenience for the trainee; and provide additional capacity for both students and instructors.

MEASURES OF SUCCESS:

-Number of staff receiving training via PowerDMS and alternative methods

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT				

STRATEGY SPONSOR
Deputy Chief A. Banks and Technology Manager C. Hubbard
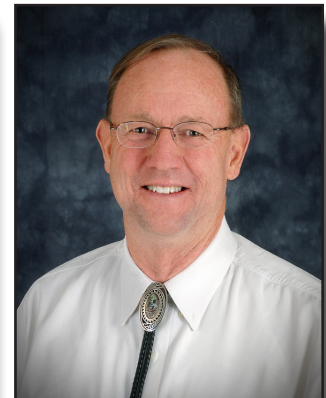
PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 1: INCREASE THE NUMBER OF ORGANIZATIONAL TRAINING OPPORTUNITIES BY 5%

STRATEGY 12: INCREASE CROSS-TRAINING OPPORTUNITIES FOR OPEN SPACE, DIVE TEAM AND SEARCH AND RESCUE

ACTION PLAN:

Evaluate current skills of Open Space officers and identify training requirements for full proficiency at 100% staff.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |
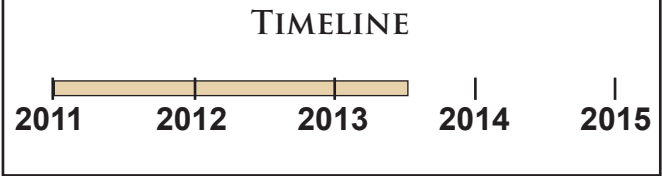
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT	GRANT		

PURPOSE:

Cross training can provide a faster response to search and rescue events with higher trained personnel; cross training can also save money on overtime and redundancy of effort.

STRATEGY SPONSOR
Open Space Lt. J. Gilhooly

MEASURES OF SUCCESS:

-Number of Open Space officers who are trained and certified; currently the Dive Team is at 33%; Search and Rescue 16%. The goal would be 100% to achieve ATV/bike certification

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Open Space

Goal 2: Enhance the Department's Performance

Objective 1: Increase The Number of Organizational Training Opportunities By 5%

Strategy 13: Increase new manager's and new commander's knowledge of the Department's fiscal and grant processes

Action Plan:

Collaborate with fiscal and grant staff to develop a core curriculum that could be incorporated as part of a standard training period. Explore other methods of distribution including Duke City Blues and PowerDMS.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
N/A				

Purpose:

Teaching new commanders about the Department's fiscal and grant processes will allow the newly promoted staff to better utilize grant funding and allow for a better understanding of the fiscal process.

Strategy Sponsor
Planning and Policy Manager W. Slauson and Fiscal Manager A. Thompson

Measures of Success:

-Creation of curriculum/training

-Number of staff trained

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 2: Enhance the Department's Performance

Objective 2: Increase The Percentage of New Hires Using Quality Hiring Practices

Strategy 1: Form a committee to study the current sworn officer promotional process and give recommendations on improving

Action Plan:

A committee will be formed to study the current sworn officer promotional process. The group will consider if and how to tie annual performance evaluations to assess candidates for promotion. Training and personnel files will also be reviewed. Incorporate the semi-annual Department-wide Job Task Analysis study.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Purpose:

Annual performance evaluations are now required by the City of Albuquerque. Using the evaluations to determine eligible candidates for promotion will legitimize the performance evaluation process and give command staff another tool to choose the best candidate for the position.

Strategy Sponsor
Deputy Chief E. Paiz

Measures of Success:

-Review promotional process by conducting internal and external best practice surveys

-Make recommendations to the Chief and City Human Resources

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Operations Support

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 3: DEVELOP STRATEGIES THAT ADDRESS EQUIPMENT RESEARCH & DEVELOPMENT

STRATEGY 1: DEVELOP AN EQUIPMENT RESEARCH AND DEVELOPMENT COMMITTEE

ACTION PLAN:

Part of the new training committee, the committee will approve new technology and equipment for utilization by APD personnel. The committee will be phased in, meeting on an ad-hoc basis until eventually transitioning to a permanent schedule.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

To establish a protocol for the review and acquisition of training material and technological training aids, while ensuring applicable standards and effective implementation by department personnel.

STRATEGY SPONSOR
Commander B. Carr

MEASURES OF SUCCESS:

-Creation of a Research and Development Committee

-Identification of new items to evaluate before purchase

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

STRATEGY 1: FORM A CAREER DEVELOPMENT TRAINING OVERSIGHT COMMITTEE

ACTION PLAN:

Develop a training committee to ensure that all officers in all area commands and major divisions receive training as part of their career development. Tactical, administrative and computer training is included in the program. All training content will be reviewed by the committee. The training committee would oversee all commands and divisions. All area commands would have representation on the committee, as well representation from impact teams and major divisions. The training committee, comprised of Academy and Accreditation staff, would select instruction that is appropriate to satisfy requirements specified by CALEA.

PURPOSE:

The training committee will provide an unbiased panel review of all training opportunities. The committee will ensure that the training conforms to standards, if it is essential or elective or to be incorporated in MOE efforts. CALEA standards require that APD establishes a training committee.

MEASURES OF SUCCESS:

-Formation of an operational committee comprised of sworn and civilian personnel

-Make recommendations and plan annual training

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15

STRATEGY SPONSOR
Commander B. Carr

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

STRATEGY 2: CROSS TRAIN ALL RECORDS DIVISION STAFF

ACTION PLAN:

Initiate a desk audit for all records staff and develop a training / testing program for all units. Audit positions so that all positions are revised into one grade in order to perform multiple functions across separate area/ units.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Cross-trained staff would provide flexibility in personnel allocation.

STRATEGY SPONSOR
Commander B. Carr

MEASURES OF SUCCESS:

-Number of staff cross-trained

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Records Management

Goal 2: Enhance the Department's Performance

Objective 4: Institute Programs That Assist Career Development

Strategy 3: Develop a central file that tracks APD employee training accomplishments

Action Plan:

Coordinate with Ed Longhi to further develop the Officer Training Information system (OTIS). OTIS will maintain a given officer's training records from their first day of basic training to their retirement. The system will include an extensive report module so reports can be generated that will show all officers that have received or not received a specific level of training.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Creating a central file for APD employee accomplishments, awards, and certifications will be helpful during promotional processes, award considerations, and training/ education requirements.

Strategy Sponsor
Deputy Chief P. Feist and Personnel Manager K. Salazar

Measures of Success:

-Development of a process to document all training

-Implement the OTIS program

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment & Training

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 4: INSTITUTE PROGRAMS THAT ASSIST CAREER DEVELOPMENT

STRATEGY 4: DEVELOP A CAREER DEVELOPMENT PROGRAM

ACTION PLAN:

In a broad sense, career development involves "helping people to choose organizations and career paths and to attain career objectives." In a more narrow sense, a career development program helps employees to "analyze their abilities and interests in order to better match their personal needs for growth and development with the needs of the organization." By either definition, career development clearly is founded upon the goal of matching individuals' needs and desires with the need of an organization to meet its mission.

PURPOSE:

The ultimate goal of a career development program is to ensure that departments hire and retain highly motivated employees who understand their role in the organization.

MEASURES OF SUCCESS:

-Creation of a Career Development Program

-Publish a list of career-related training by position

-Develop a survey for all personnel that determines their career aspirations and goals
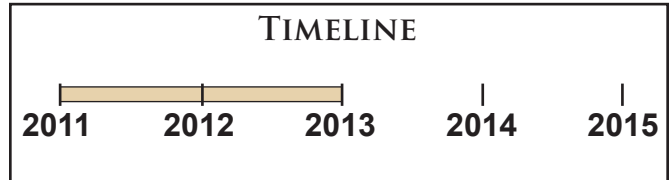
TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Personnel Manager K. Salazar

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment & Training

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 1: Increase staffing levels at Communications Center

Action Plan:

Complete an analysis to evaluate staffing levels utilizing a nationally recognized instrument to evaluate call volumes and staffing levels.

Timeline

2011   2012   2013   2014   2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

Purpose:

Increasing staffing will contribute to increasing the Center's ring time service response by 2.5% higher than the national standard of 90% within 10 seconds.

Strategy Sponsor
Communications Manager E. Wilson

Measures of Success:

-Number of personnel hired

-Percentage reduction of call answer time

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Communications

Goal 2: Enhance the Department's Performance

Objective 5: Determine Staffing and Organization to Ensure Proper Department Function

Strategy 2: Fund a City purchasing agent specifically assigned to APD purchases

Action Plan:

Gain permission for position to be created or moved from City of Albuquerque Fiscal. Advertise, interview and hire.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

Purpose:

Create a purchasing agent at APD will improve purchasing efficiency and accuracy. It will also reduce the amount of time it takes to process purchase orders.

Strategy Sponsor
Fiscal Manager A. Thompson

Measures of Success:

-Secure funding

-Create, advertise, interview and hire position

Performance Plan Program Strategy / Service Strategy:

Officer and Departmental Support / Personnel

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 1: INCREASE THE NUMBER OF CONTACTS BY VICTIM LIAISONS

ACTION PLAN:

Secure grant funding through 2013 to support the two existing victim liaison positions and implement protocols for follow-up contact with domestic violence victims, threat assessment, case referrals and investigative assignment.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT				

PURPOSE:

Victim liaisons operate from the Family Advocacy Center, performing lethality assessments of domestic violence and stalking cases. Liaisons review police reports and call victims sometime after the incident. Increasing the number of contacts comforts the victim by providing a personal touch, as well as monitoring the case thoroughly.

STRATEGY SPONSOR
Commander M. Geier

MEASURES OF SUCCESS:

-*Increase the number of contacts to 25% of reported domestic violence calls*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center / Family Advocacy Center

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6:   IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 2:   INCREASE THE NUMBER OF WORKPLACE AND SCHOOL VIOLENCE PREVENTION AND LOCK DOWN TRAININGS

ACTION PLAN:

Develop an outreach program for addressing workplace and school violence and conduct training that addresses both early recognition of possible threats and consistent response practices to be followed in the event of a critical incident.

TIMELINE

2011	2012	2013	2014	2015
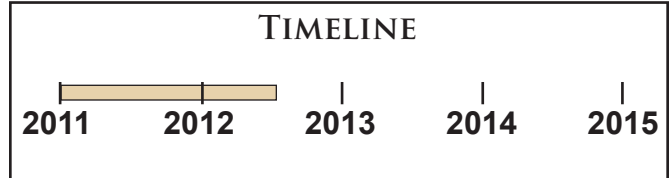
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Lock down training in schools and businesses includes awareness and preventative practices, internal response to active shooter situations, what's expected from first responders, notification of family/parents and related announcements. Lock down training is helpful during an APD response because it helps establish consistency and safety for all involved during these critical incidents.

STRATEGY SPONSOR
Commander M. Geier

MEASURES OF SUCCESS:

-*Number of Workplace Violence trainings*

-*Increase number of lockdown trainings at schools by 30%*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center / Family Advocacy Center

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 3: Increase the number of dynamic intervention reviews and responses

Action Plan:

Conduct a follow-up contact and preliminary review of domestic violence cases by a victim liaison; implement a triage-based response to those cases with high lethality potential using all available advocacy resources, investigative tools and intervention methods to ensure victim safety.

Timeline

2011	2012	2013	2014	2015
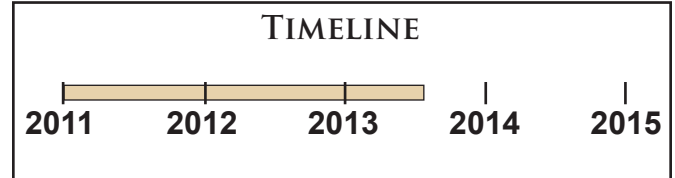
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT	GRANT		

Purpose:

The APD FASTT unit uses an innovative concept called "dynamic intervention" to reduce the lethality and risk in domestic violence cases. Officers/detectives must quickly identify the offender/stalker and conduct a threat assessment, as well as develop intelligence for surveillance tactical plans. The detectives often use restraining orders and arrest warrants to support investigative efforts and allow for immediate arrest during an operational plan. Safety planning is also conducted as an added measure of protection for victims in these cases.

Strategy Sponsor
Commander M. Geier

Measures of Success:

-Increase in the number of dynamic interventions

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 4: Develop a Domestic Violence Specialty Officer Program

Action Plan:

Expand the program to 30 certified DVSO officers from the current 10 officers.
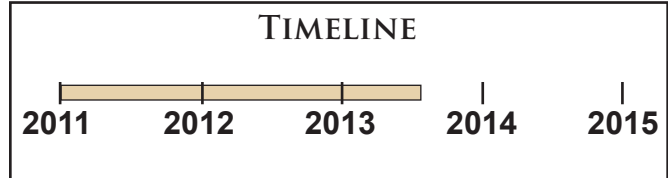
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

Purpose:

Recent increases in the reported incidents of domestic violence task APD personnel with keeping abreast of current "best practices" for responding to these calls, handling the preliminary investigation, and understanding changes in the law and department policy in order to effectively address this problem and serve the victims of this crime. The Department has historically used different strategies in this regard but recently developed a new program that trains and utilizes field officers as resources for domestic violence calls.

Strategy Sponsor
Commander M. Geier

Measures of Success:

-Number of DVSO officers

-Number of callouts

Performance Plan Program Strategy / Service Strategy:

Family Advocacy Center / Family Advocacy Center

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 5: Increase the operating hours of the Prisoner Transport Center to 22 hours per day, 7 days a week

Action Plan:

Secure funding for eight additional staff; create positions, advertise and hire after Academy training is completed.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

The Prisoner Transport Center reduces the number of trips to the Metropolitan Detention Center by individual officers, increasing the number of hours of additional patrol provided, and reducing wear and tear on patrol vehicles.

Strategy Sponsor
Deputy Chief A. Banks and Commander D. Cafferkey

Measures of Success:

-Number of prisoners processed

-Percentage increase in the life of service of patrol vehicles

Performance Plan Program Strategy / Service Strategy:

Prisoner Transport / Prisoner Transport

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 6: REPLACE THE WRECKER SERVICES ORDINANCE

ACTION PLAN:

Develop a plan to overcome political resistance revising the ordinance. Conduct research to confirm the existence of an existing draft, revise the document, and gain Council approval.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

Current wrecker services ordinance is out of date and needs to be updated.

STRATEGY SPONSOR
Commander H. Prudencio

MEASURES OF SUCCESS:

-Approval of revised ordinance by Council

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services /
Central Investigations

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 7: REDUCE THE NUMBER OF IMAGES ON FILE BY EVALUATING OLD CASE FILM AND IMAGES FOR THE PURPOSE OF PURGING AND/OR ARCHIVING

ACTION PLAN:

Already in process, the strategy is to continue to dispose of old case film and images through archiving and purging on cases between 1995 and 2000.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

PURPOSE:

Purging old case film and images reduces backlog and associated maintenance.

STRATEGY SPONSOR
Deputy Chief P. Feist

MEASURES OF SUCCESS:

-Transfer all cases still pending prosecution to a digital format

-Purge all outdated cases

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminalistics

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 8: Review the current priority assignment system for calls for service

ACTION PLAN:

Establish a committee to review the current calls for service assignment system. Review and make recommendations on possible changes to the current priority assignment system.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Provide for a more accurate reporting of response time by grouping similar type calls.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Creation of an ad-hoc committee

-Creation of appropriate SOPs

-Development of a tracking system for new priorities

**PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:**

Communications and Records

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 6: IDENTIFY AND RESOLVE APD SERVICE INEFFICIENCIES

STRATEGY 9: IMPLEMENT A QUALITY ASSURANCE PROGRAM

ACTION PLAN:

As part of the Strategic Plan publishing, a quality assurance software has been purchased and installed. Communications staff is working through technical issues with the vendor. Criteria needs to be designed for evaluation and to provide feedback to employees.

PURPOSE:

The quality assurance software will allow Center staff to identify Center-wide issues requiring training and review. As performance trends are identified, training will be needed.

MEASURES OF SUCCESS:

-Establishment of performance baseline

-Creation of improvement measures

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Communications Manager E. Wilson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 10: Complete an instrument validation and uncertainty study on drug weight measurements and blood alcohol concentrations

Action Plan:

Receive additional equipment required; conduct a study to validate the new equipment. Once that is complete, perform a case review of the study.

Purpose:

The study will provide a means of accurately documenting weights and concentration levels of evidence for courtroom presentation and repeatability of measured amounts.

Measures of Success:

-Acceptance of the study by the International Standards Organization

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Deputy Chief P. Feist

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 11: Recover truncated criminal history data from the 2009 data conversion

Action Plan:

Contract with Tiburon in order to create a single access system that will retrieve all of the criminal histories available to APD. Collaborate with Tiburon to devise a method for extraction of the archived data.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP				

Purpose:

During the Tiburon conversion, two separate databases were created. The recovery would reduce the need for a service contract with Oracle, the provider of the CCR database. APD will save money on the exiting contract and allow for single access searches.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-*Creation of singular access point for archived data reference*

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 12: Create and initiate a disposition policy for latent evidence

Action Plan:

Contract with Tiburon and Morphotrac to develop a migration and transmission process. Implement and train staff on the new system.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD				

Purpose:

A new policy will reduce the inventory of unneeded latent evidence. Clearing out unneeded evidence will create more storage space, make tracking of existing data easier, and increase case accountability.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Reduction of inventory by 20%

-Acquisition of locked units for storage

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 2: Enhance the Department's Performance

Objective 6: Identify and Resolve APD Service Inefficiencies

Strategy 13: Automate the process for archiving evidence disposition authorization letters in FileNet

Action Plan:

Identify funding source to purchase program from Quetel; acquire, implement and train staff on the usage of the program.

Purpose:

Automating the process will reduce the amount of time and effort required to dispose of evidence, and allows for the easy reference of associated documents. The new software will allow APD to perform the process online and disseminate information securely.

Measures of Success:

-Reduction of evidence inventory by 120,000 items identified as being past the current statute

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP	CIP	CIP		

Strategy Sponsor
Deputy Chief P. Feist

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

STRATEGY 1: ESTABLISH A JOINT INTELLIGENCE UNIT BETWEEN INTERNAL AFFAIRS AND THE SPECIAL INVESTIGATIONS DIVISION

ACTION PLAN:

Draft a policy to address criminal investigations by the formation of a joint unit. The Joint Intelligence Unit would meet whenever the need arose to address internal criminal investigations.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

To investigate serious officer/civilian misconduct, a joint intelligence unit would be formed to maintain confidentiality. This group would be proactive in investigating serious allegations of misconduct that requires an undercover element.

STRATEGY SPONSOR
Commander D. West

MEASURES OF SUCCESS:

-Formation of enabling policy

-Number of investigations performed by the Joint Intelligence Unit

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Professional Standards / Internal Affairs

Goal 2: Enhance the Department's Performance

Objective 7: Create Methods to Improve the Department's Internal Communication

Strategy 2: Implement a warrants application

Action Plan:

By mid FY11, develop scripts to pull data out of databases in order to develop data layers. Phase 1 will be created using Maverick Mapping as a static data layer. Phase 2 will consist of a dynamic warrants application that will be tied to APD's GIS technology (see Goal 5, Objective 1, Strategy 4).
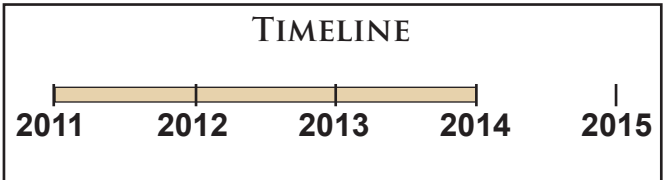
Purpose:

The application will provide information on felony, misdemeanor, and orders of protection to field officers. Officer safety will be improved by providing additional information regarding wanted individuals.

Measures of Success:

-Creation of the data layer and process

-Deployment of the application to the field

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD	TBD	

Strategy Sponsor
Strategic Support Manager K. Fischer

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Strategic Support

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 7: CREATE METHODS TO IMPROVE THE DEPARTMENT'S INTERNAL COMMUNICATION

STRATEGY 3: IMPLEMENT A 360 DEGREE EVALUATION PROGRAM

ACTION PLAN:

Develop and implement a 360 evaluation plan to be utilized Department-wide. Improve supervision and management skills of all personnel through the use of the program.
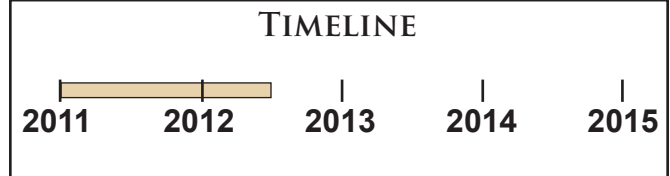
TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Implement the program to allow for a complete review of all personnel utilizing a 360 review process. Improve department efficiency and operations by utilizing the feedback provided.

STRATEGY SPONSOR
Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Complete 360 reviews on all sergeants followed by each rank and finally officers and civilians

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel

GOAL 2:   ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 8:   MAINTAIN, EXPAND AND IMPROVE APD'S CALEA ACCREDITATION STATUS

STRATEGY 1:   IMPROVE APD'S PROCESS TO DEVELOP POLICY CONSISTENT WITH CALEA STANDARDS

ACTION PLAN:

CALEA Accreditation requires an agency to develop a comprehensive, well thought out, uniform set of written directives. This is one of the most successful methods for reaching administrative and operational goals, while also providing direction to personnel. While APD has been accredited for over 15 years, the department seeks to improve its method of developing policy.
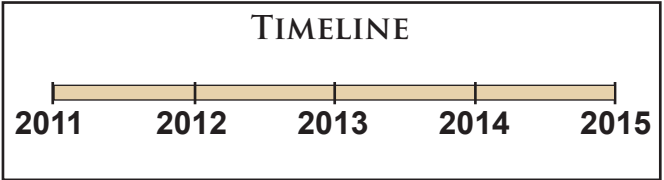
PURPOSE:

Developing policy consistent with CALEA standards will help maintain APD's accredited status.

MEASURES OF SUCCESS:

-Number of APD Standard Operating Procedures that are adjusted to be more reflective of CALEA requirements

-Reduction in the number of findings by CALEA inspectors during the reaccreditation cycle

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND

STRATEGY SPONSOR
Accreditation Unit Lt. E. Jordan

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Professional Standards / Inspections

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 8: MAINTAIN, EXPAND AND IMPROVE APD'S CALEA ACCREDITATION STATUS

STRATEGY 2: ACHIEVE CALEA PUBLIC SAFETY COMMUNICATIONS ACCREDITED STATUS FOR THE COMMUNICATIONS CENTER

ACTION PLAN:

Complete appropriate updates and changes to the Communications Center policy book that are in line with CALEA guidelines. Attend CALEA training; begin to collect proofs of compliance for the established standards. Once the proofs are collected, prepare for a mock and on-site audit. Continue to maintain a collection of proofs of compliance in order to maintain accreditation.

PURPOSE:

CALEA accreditation will enhance professionalism, strengthen accountability, and reduce liability/exposure by adopting nationally recognized standards.

MEASURES OF SUCCESS:

-Development of a functional policy book

-Staff educated and trained on CALEA process and standards

-Collection of proofs

-Successful completion of mock exercise and on-site audits resulting in certification

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Communications Manager E. Wilson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 2: Enhance the Department's Performance

Objective 8: Maintain, Expand and Improve APD's CALEA Accreditation Status

Strategy 3: Prepare for CALEA mock assessment and on-site certification in March/August 2011

Action Plan:

Collect the proofs required for CALEA standards in order to prepare for mock/on-site assessment. Select mock assessors for April 2011 assessment; coordinate with CALEA to hold full on-site assessment in August 2011.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

Demonstrating proof of compliance with CALEA standards will help APD achieve national accreditation.

Strategy Sponsor
Accreditation Unit Lt. E. Jordan

Measures of Success:

-Confirm assessors for mock inspection in April 2011

-Incorporate mock assessment suggestions into presentation of on-site

-Coordinate with CALEA and APD staff to demonstrate sufficient compliance of CALEA standards to be awarded accreditation

Performance Plan Program Strategy / Service Strategy:

Professional Standards / Inspections

GOAL 2: ENHANCE THE DEPARTMENT'S PERFORMANCE

OBJECTIVE 8: MAINTAIN, EXPAND AND IMPROVE APD'S CALEA ACCREDITATION STATUS

STRATEGY 4: DECREASE THE AMOUNT OF CALEA "APPLIED DISCRETION" ITEMS TO ZERO

ACTION PLAN:

According to CALEA (8.8.3), an applied discretion is specific reportable information on standards found to be in compliance only after on-site modifications or adjustments were made. These adjustments generally concern performance activities, changes to agency policies and directives, proofs of compliance, supporting documents, recently issued directives, interview discrepancies and conflicting agency practices.
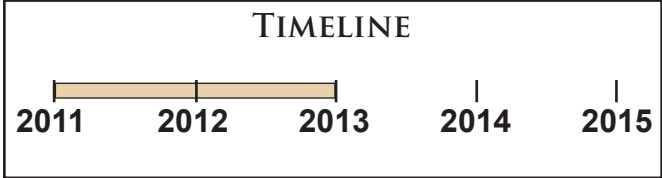
PURPOSE:

Reducing the amount of applied discretions ensures CALEA compliance, increases credibility, and decreases liability for the department.

MEASURES OF SUCCESS:

-Development of a plan to decrease the number of applied discretion items to zero

-Number of adjustments to department standard operating procedure or evaluation of other factors causing the applied discretion designation

-Implementation of a plan to realize a reduction of applied discretion items at the Department's next accreditation process

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

STRATEGY SPONSOR
Accreditation Unit Lt. E. Jordan

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Professional Standards / Inspections

GOAL 3: STRENGTHEN RELATIONSHIPS WITH LAW ENFORCEMENT AGENCIES AND CIVILIAN PARTNERS

OBJECTIVE 1: INCREASE THE NUMBER AND QUALITY OF INTERNAL RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 1: INCREASE THE NUMBER AND QUALITY OF INTERNAL RELATIONSHIPS

STRATEGY 1: IMPROVE INFORMATION SHARING SYSTEM BETWEEN INVESTIGATIVE UNITS, FIELD OFFICERS AND IMPACT UNITS

ACTION PLAN:

Acquire required hardware, including five Toughbooks, and CAD.
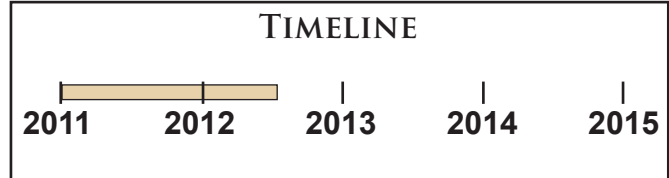
TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

PURPOSE:

Develop a system that would make multi-media information available at field officer briefings in an efficient and effective manner.

STRATEGY SPONSOR
Commander H. Prudencio

MEASURES OF SUCCESS:

-Development of database

-Number of persons registered

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Criminal Investigations

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 2: Improve communication between forensic scientists and investigators

Action Plan:

Determine the best communication method to improve communication between the two groups. Direct the groups to attend each other's briefings; review peer agency processes; issue an administrative order establishing the selected process.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

Many criminal investigations depend on forensic data to support the case and increase solvability. Improved communication between the two groups will increase the likelihood that cases will be solved at a greater rate.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Increase in the number of violent crime cases cleared

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 3: Establish a confidential informant fund for use by Area Command Impact Teams

Action Plan:

Develop a training program on the use of confidential informant funds and the accounting of finances through the Special Investigations Division. Change the Impact Team standard operating procedure to allow the use of confidential informant funds to area command Impact Team detectives; move the revised SOP through the Policy and Procedures Review Board.

Purpose:

Allowing Impact Team detectives to develop leads by paying confidential informants for tips on drug houses and property crime offenders will increase the number of leads and potential arrests of criminals.

Measures of Success:

-Increase felony drug cases sent from Impact to the District Attorney by 20%

-Decrease property crimes by 5-10% within each area command

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
N/A				

Strategy Sponsor
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / All Area Commands

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 4: Utilize existing technology (SharePoint) to document progress on Problem Solving projects

Action Plan:

Improve the process of tracking progress on problem solving projects. Create a training program by mid FY11. By the end of FY12, implement a process to evaluate and/or reanalyze problem solving projects. By FY12/13, develop analytics for the problem solving process in order to track crime displacement.
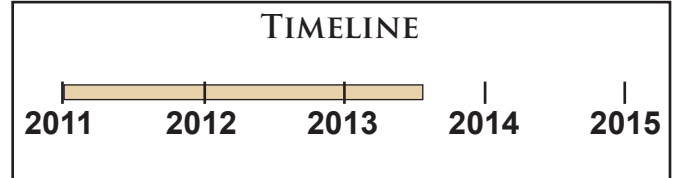
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

Purpose:

Tracking the progress of problem solving projects will support front line enforcement of tactical and problem solving efforts. Documented effectiveness and follow up data will encourage additional utilization of the problem solving model.

Strategy Sponsor
Deputy Chief P. Feist, Deputy Chief E. Paiz and Strategic Support Manager K. Fischer

Measures of Success:

-Number of projects evaluated

-Number of persons trained

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Strategic Support

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 5: Improve utilization of analyst data

Action Plan:

Develop a plan to shuttle data derived from HIDTA analysts to the APD Intelligence Unit.

Timeline

2011   2012   2013   2014   2015
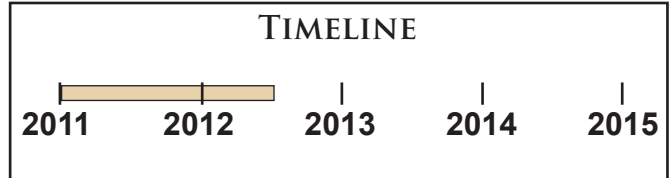
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

HIDTA data will be fed to the Intelligence Unit after processing by civilian analysts, allowing for better leverage of available data.

Strategy Sponsor
Deputy Chief P. Feist

Measures of Success:

-Number of data that are processed by analysts

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Special Investigations

Goal 3: Strengthen Relationships

Objective 1: Increase the Number and Quality of Internal Relationships

Strategy 6: Develop a method to improve feedback to the Crime Analysis Unit from impact teams and investigative units

Action Plan:

Create a team that will develop methods to improve communication and allow for greater feedback from impact teams and investigative units; establish communication methods.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

Increased feedback will provide an evaluation of existing and future tools.

Strategy Sponsor
Deputy Chief E. Paiz and Deputy Chief P. Feist
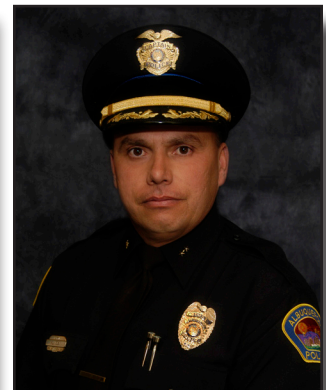
Measures of Success:

-Number of follow-up responses received from impact and investigative units

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing /
All Area Commands

Officer and Department Support /
Investigative Services

GOAL 3:   STRENGTHEN RELATIONSHIPS

OBJECTIVE 1:   INCREASE THE NUMBER AND QUALITY OF INTERNAL RELATIONSHIPS

STRATEGY 7:   TRACK STRATEGIC PLAN STRATEGIES MORE EFFECTIVELY

ACTION PLAN:

Develop a SharePoint site that will contain all of the strategies listed in the Strategic Plan. Promote the site within the user group and make it available to all staff. Update at regular intervals to show progress.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
N/A				

PURPOSE:

Using SharePoint to display all of the strategies, progress and sponsors transforms the Strategic Plan document into a more flexible plan that can be updated, sorted, and tracked.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Creation of SharePoint site

-Number of updates at regular intervals

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 1: IMPROVE FIRST-CONTACT SERVICE TO PUBLIC

ACTION PLAN:

Develop an in-house training program for new detectives and increase mentoring skills by sergeants to encourage officers to become more involved in each case and work with citizens, rather than referring the case to a detective.

PURPOSE:

To reduce the number of officers assigned to a case by having dispatched officers complete more of the casework. The change would increase accountability, increase contact and service to the public, and reduce the number of officers required to attend court proceedings for each case.

MEASURES OF SUCCESS:

-Number of officers trained

-Percent reduction of complaints

-Increase of 20% in the number of cases cleared and sent to District Attorney's Office by patrol officers

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 2: EXPAND PRIVATE SECTOR PARTNERSHIPS TO INCREASE PARTICIPATION AND EDUCATION

ACTION PLAN:

Develop relationships with trade associations, surrounding law enforcement agencies and businesses.

TIMELINE

2011	2012	2013	2014	2015
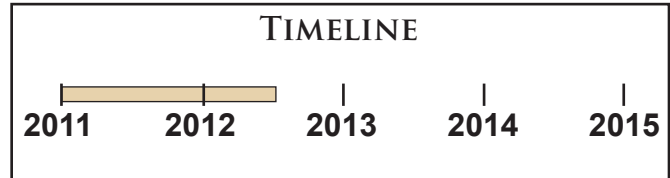
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

STRATEGY SPONSOR
Strategic Support Manager K. Fischer

PURPOSE:

Community policing strategy urges the creation of mechanisms to involve community partners in proactive crime fighting programs in order to reduce criminal victimization.

MEASURES OF SUCCESS:

-Number of alerts posted

-Number of law enforcement agencies/NM regions participating

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 3: INTEGRATE RESERVE OFFICERS INTO OPEN SPACE OPERATIONS TO INCLUDE FIRE MONITORING

ACTION PLAN:

Develop a memorandum of understanding with the New Mexico Mounted Patrol. Create a training plan for reserve officers, and deploy reserve officers into Open Space.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

PURPOSE:

Integrating reserve officers into the Open Space program will increase the number of patrols without increasing personnel costs.

STRATEGY SPONSOR
Open Space Lt. J. Gilhooly

MEASURES OF SUCCESS:

-Number of reserve officers trained to participate (seven officers are trained currently, goal of 20)

-Number of patrol hours

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Open Space

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 4: DEVELOP AN ACTIVE SHOOTER EDUCATION PROGRAM FOR CIVILIANS

ACTION PLAN:

The Training Committee will develop a course in collaboration with the Tactical Division that will provide a guide for responses to an active shooter event. The course will be a combination of video and text-based.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
Commander M. Geier

PURPOSE:

Training adults and children about how to react to an active shooter situation will increase the chances that civilians will respond in a manner that will allow APD to be more effective.

MEASURES OF SUCCESS:

-Creation of curriculum

-Posting of curriculum on website

-Number of hits/requests for additional training

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Tactical Services

GOAL 3:   STRENGTHEN RELATIONSHIPS

OBJECTIVE 2:   INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 5:   PARTNER WITH FBI AND ICE TO REDUCE HUMAN TRAFFICKING WITH PARTNERSHIP WITH VICE UNIT

ACTION PLAN:

Meet with the FBI and the Attorney General's office to determine roles and duties in the partnership. Once solidified, draft a memorandum of understanding between the three agencies in order to reduce human trafficking.
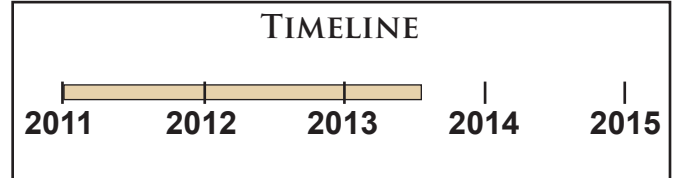
TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND		

PURPOSE:

Creation of a partnership between the FBI, the Attorney General's office and APD will help identify the funding source of terrorist organizations in order to reduce human trafficking. Partnering with the FBI will allow for multiple state prosecutions and funding through seizure money.

STRATEGY SPONSOR
Commander D. West

MEASURES OF SUCCESS:

-Creation of memorandum of understanding

-Number of human trafficking arrests

-Amount of seizure money collected

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Special Investigations

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 6: Develop a program to encourage area command neighborhood associations to report suspicious behavior and/or potential crimes to area command staff

Action Plan:

Contact neighborhood association representatives; supply an overview training on what residents should be looking for, when to call 911/242-COPS. Put together a plan to hold an event, engage a sponsor, develop an agenda, and recognize neighborhood association representatives that are modeling behavior that is desired.

Purpose:

Holding a neighborhood association conference with neighborhood association presidents/board members encourages their interaction with APD.

Measures of Success:

-*Increase in the number of 911/COPS calls by neighborhood associations*

Timeline

2011	**2012**	**2013**	**2014**	**2015**

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Strategy Sponsor
All Area Commanders

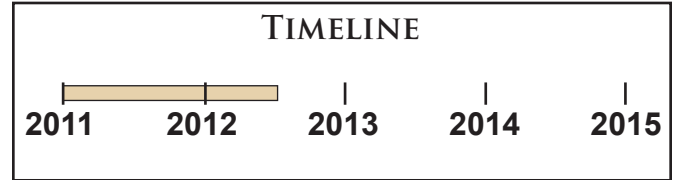## Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Area Commands

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 2: INCREASE THE NUMBER AND QUALITY OF EXTERNAL RELATIONSHIPS

STRATEGY 7: ESTABLISH A MULTI-JURISDICTIONAL TASK FORCE TO ADDRESS HIGH LETHALITY DOMESTIC VIOLENCE AND STALKING CASES

ACTION PLAN:

Each agency represented in the task force would commit a detective to working domestic violence/stalking cases using the APD dynamic intervention concept, lethality assessments and joint operations to address high risk cases identified in each jurisdiction.

PURPOSE:

Using the proposed strategy for dynamic intervention, member agencies will work together with APD to address and potentially reduce domestic violence and stalking incidences.

MEASURES OF SUCCESS:

-Formation of task force

-Number of MOUs signed with task force agencies

-Decrease in the number of domestic violence and stalking cases

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
Commander M. Geier

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Family Advocacy Center /
Family Advocacy Center

Goal 3: Strengthen Relationships

Objective 2: Increase the Number and Quality of External Relationships

Strategy 8: Achieve Full integration with the Albuquerque Fire Department in response to fires in Open Space areas

Action Plan:

Provide ongoing cooperative training to Open Space officers with AFD. Share appropriate equipment and train Open Space officers to achieve interoperability. Send all Open Space officers to wild-land fire school.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

Open Space fires often require a coordinated response by APD and AFD. Cross-training and integration assures a synchronous, integrated, and coordinated response.

Strategy Sponsor
Open Space Lt. J. Gilhooly

Measures of Success:

-Achieve an 80% wild-land certification among Open space officers (0% currently)

-Develop firebreak equipment for use with ATVs

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Open Space

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 1: REDUCE HOMELESS/TRANSIENT ASSOCIATED CRIMINAL ACTIVITY

ACTION PLAN:

Reduce criminal activity by the homeless/transient population by bringing groups who feed the homeless on the weekends into compliance with City ordinances. Reduce alcohol and drug use by the homeless/transients utilizing a combination of strict enforcement and coordination with homeless providers. Reduce panhandling by utilizing undercover vehicles.

PURPOSE:

Less criminal activity will make the Downtown area a more appealing choice to residents for working, entertainment, and dining.

MEASURES OF SUCCESS:

-Reduction in the number of panhandling citations/arrests

-Reduction in the number of COAST call-outs referencing transient activity

-Reduction in the number of groups that illegally feed the homeless in parks

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Deputy Chief E. Paiz

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing /
All Area Commands

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 2: DEVELOP A SECOND CONTACT PROGRAM FOR VICTIMS OF BURGLARIES

ACTION PLAN:

Develop a standardized procedure where Crime Prevention staff contacts burglary victims by phone (and possibly face-to-face in the future) in order to provide crime prevention information. The contact also may provide additional information that potentially may help solve the crime.

PURPOSE:

A second-contact program will bring awareness to burglary victims about APD crime prevention services and demonstrates that the Department is responsive about following up on leads, etc. The program will educate victims in order to reduce their chances of being a victim again.

MEASURES OF SUCCESS:

-Property crime occurrences among program participants will go down

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

STRATEGY SPONSOR
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / All Area Commands

GOAL 3: STRENGTHEN RELATIONSHIPS

OBJECTIVE 3: INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 3: INCREASE THE NUMBER OF NEIGHBORHOOD WATCHES IN ALL AREA COMMANDS

ACTION PLAN:

Solicit neighbors and assist in identifying blocks that APD would like to implement neighborhood watch programs. Contact neighbors and assist them in forming neighborhood watches.
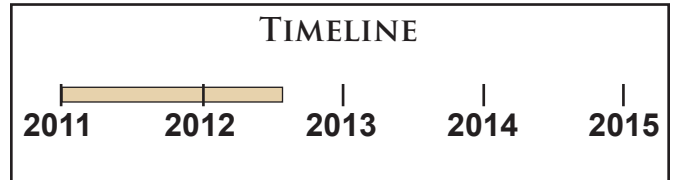
PURPOSE:

Forming neighborhood watches involves the community in crime fighting efforts by increasing identification and awareness.

MEASURES OF SUCCESS:

-Number of block watches established

-Reduction in the number of crimes that occur in neighborhood watch areas versus the number of crimes that occur in areas where neighborhood watches do not exist

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
All Area Commanders

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing /
All Area Commands

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 4: Continue to implement projects in the Safe City Albuquerque Partnership Program

Action Plan:

As part of the Safe City Albuquerque program, traffic cameras will be used in a pilot project to monitor high-call locations along a selected corridor. The project will require creating a timeline that is in line with funding specifications. Staff will coordinate the technology, implement the system, and measure the results.
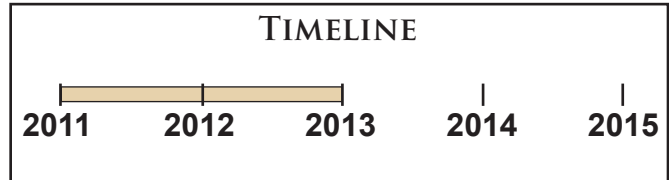
Purpose:

The project will be implemented in the expectation that it will reduce crime in the monitored locations and allow APD to oversee remote sites using existing technology.

Measures of Success:

-Implementation of monitoring cameras within the Safe City area

-Reduction of crime within the defined Safe City area

Timeline

| 2011 | 2012 | 2013 | 2014 | 2015 |

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

Strategy Sponsor
Commander M. Conrad and Technology Manager C. Hubbard

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 3: Strengthen Relationships

Objective 3: Increase the Number and Quality of Community Relationships

Strategy 5: Implement a Repetitive Call Location Reduction Plan

Action Plan:

Area commanders will expand a pilot program throughout each of their area commands. The plan will attack repetitive call locations from all angles, including criminal nuisance abatement, and the reduction of property, drug, and violent crimes. Plan activity will include the generation of a list of high calls for service locations. Command and crime prevention staff will formulate a strategy to assist property managers to reduce calls for service at multi-family housing and work with homeowners to reduce calls at single family homes.
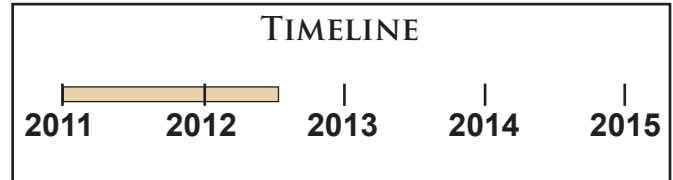
Purpose:

Implementation of a repetitive call location reduction plan will reduce calls for service, allowing APD officers to implement more proactive crime prevention measures.

Measures of Success:

-Reduction of calls for service at identified locations

-Number of property crimes committed at identified locations

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
All Area Commanders

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing /
All Area Commands

GOAL 3:   STRENGTHEN RELATIONSHIPS

OBJECTIVE 3:   INCREASE THE NUMBER AND QUALITY OF COMMUNITY RELATIONSHIPS

STRATEGY 6:   DEVELOP A 911 CITIZEN'S ACADEMY

ACTION PLAN:

Develop a 911 communications citizen's academy, similar to other APD academies.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

The academy would allow Albuquerque citizens to familiarize themselves with the inner workings of the communications center. The academy can also be used as a recruiting tool.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Creation of a 911 Citizen's Academy curriculum and schedule

-Formation and selection of Academy candidates

-Graduation of first 911 Citizen's Academy

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

GOAL 4: STRENGTHEN HOMELAND DEFENSE

OBJECTIVE 1: INCREASE PREVENTION, MITIGATION AND SECURITY CAPABILITY

OBJECTIVE 2: IMPROVE APD'S RESPONSE TO A HOMELAND SECURITY EVENT

OBJECTIVE 3: EXPAND REGIONAL COLLABORATION AND COORDINATION

Goal 4: Strengthen Homeland Defense

Objective 1: Increase Prevention, Mitigation and Security Capability

Strategy 1: Develop a central database to store all homeland security information

Action Plan:

The evaluation and selection of an appropriate database product will be conducted. Once installed, homeland security information will be stored and indexed on the software.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

Purpose:

APD receives homeland security-pertinent information on a daily basis; a central database is necessary to collect and store the data. A central database will allow the information to be shared and referenced more easily by APD personnel.

Strategy Sponsor
Deputy Chief A. Banks and Commander D. Cafferkey

Measures of Success:

-Evaluation and selection of database software best suited for the need

-Implementation and use of the database software

-Increased storage of the number of items of information

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Homeland Security

Goal 4: Strengthen Homeland Defense

Objective 2: Improve APD's Response To A Homeland Security Event

Strategy 1: Ensure that all APD first responders have the necessary equipment available to respond to a Weapons of Mass Destruction (WMD) event

Action Plan:

Coordinating through the Property Unit, the Homeland Security Unit will perform an assessment of existing personal protective equipment (PPEs) issued to APD officers to determine deficiencies. Once the shortcomings are identified, additional equipment will be ordered and distributed.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT				

Purpose:

A properly equipped police force will be able to respond to a WMD event more effectively with less danger to first responders.

Strategy Sponsor
Deputy Chief A. Banks and Commander D. Cafferkey

Measures of Success:

- All first responders have the necessary equipment to respond to a WMD event

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Homeland Security

Goal 4: Strengthen Homeland Defense

Objective 2: Improve APD's Response To A Homeland Security Event

Strategy 2: Develop a continuity of operations plan (COOP) for each APD division

Action Plan:

Implement a training program to assist each commander and/or division manager to help develop a COOP for their respective divisions. Set a timeline for when the COOP draft is to be completed; review and finalize by a set date.

Purpose:

COOP planning is an effort to determine that the capability exists to continue essential agency functions across a wide range of potential emergencies. The objectives of a COOP plan include ensuring the continuous performance of an agency's essential functions/operations during an emergency training protocol; protecting essential facilities, equipment, records, and other assets; reducing or mitigating disruptions to operations; and achieving a timely and orderly recovery from an emergency and resumption of full service to customers.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Strategy Sponsor
Deputy Chief A. Banks and Commander D. Cafferkey

Measures of Success:

-Every commander and or division manager will have a firm understanding as to what a COOP is

-Each APD division and/or area command will have developed a COOP plan

-Each plan will be distributed throughout the division and/or area command so that all staff are familiar with the components of the plan

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Operations Support

Goal 4: Strengthen Homeland Defense

Objective 3: Expand Regional Collaboration And Coordination

Strategy 1: Create a Metro Air Unit

Action Plan:

Create and approve a memorandum of understanding between the City of Albuquerque and Bernalillo County. Develop a coordinated schedule and standard operating procedures for the new unit.

Purpose:

A Metro Air Unit will combine staff and resources from APD and the Bernalillo County Sheriff's Office to better serve the residents of Albuquerque and Bernalillo County. The Metro Air Unit would share aircraft, mechanics, and facilities. Combining resources will provide each agency with some cost savings as well as sharing resources that are lacking in each agency.

Measures of Success:

-Achieve a signed memorandum of understanding between the City of Albuquerque and Bernalillo County

-Formation of the Metro Air Unit

-Creation and acceptance of standard operating procedures directing use, etc
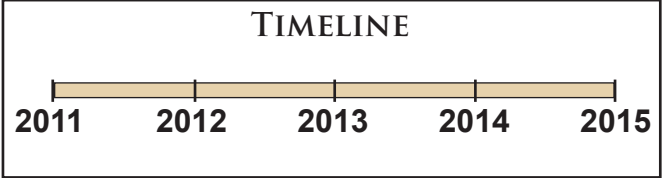
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD	TBD	TBD

Strategy Sponsor
Commander E. Garcia

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Tactical Services

Goal 5:   Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Objective 2: Increase and Improve Communication Technology Opportunities

Objective 3: Improve APD Technology And Infrastructure

Goal 5: Advance the Deployment of Technology

Objective 1: Increase Integration Technology Opportunities

Strategy 1: Standardize the report filing process with APD / BCSO

Action Plan:

Encourage the Bernalillo Sheriff's Office to transition to the same electronic interface that APD uses (Tiburon). Help implement and standardize the process for report submittals.

Timeline

2011	2012	2013	2014	2015
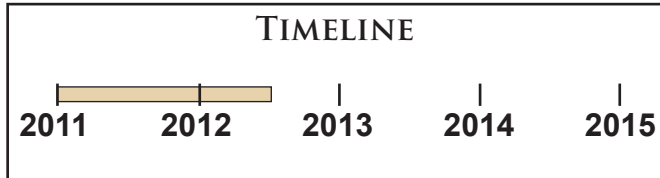
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANTS	GENERAL FUND / GRANTS			

Purpose:

Currently, BCSO submits only hard copy reports to the APD Records Division. Automating the process would significantly reduce the workload and would remove the specialization requirements necessary to process hard copy reports.

Strategy Sponsor
Commander B. Carr

Measures of Success:

-Transition to Tiburon system by the BCSO

Performance Plan Program Strategy / Service Strategy:

Communications and Records

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 2: EQUIP BATMOBILE WITH TECHNOLOGY TO FUNCTION AS A ROVING "HOTSPOT"

ACTION PLAN:

Develop a cellular connection for the mobile unit to create a hotspot system; acquire the appropriate hardware and software; install and test.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT				

PURPOSE:

The DWI Batmobile is deployed more often than any other APD specialty vehicle. A hotspot derived from the vehicle would provide a one stop shop for reporting, processing, and prisoner turnover to the Prisoner Transport Unit all in one spot. The functionality would save officers time and make it more convenient.

STRATEGY SPONSOR
Commander E. Garcia

MEASURES OF SUCCESS:

-Installation of appropriate hardware and software

-Establish cellular connection

-Implementation, testing, and use of hotspot system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 3: DEVELOP A KIOSK TO ASSIST THE PUBLIC IN FILING POLICE REPORTS

ACTION PLAN:

Determine if other law enforcement agencies are implementing similar systems. Determine what the costs would be and what technological issues will need to be overcome. In conjunction with the new hardware and software, implement an awareness / educational program to help the public use the new system.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |
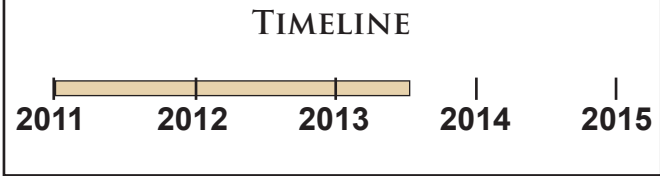
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT / BOND	GRANT / BOND	GRANT / BOND		

PURPOSE:

The kiosks will help the public file reports without Records Division staff assistance. The new system will reduce the amount of staffing required for report taking. The new system can help streamline the report process so that it will be easier for the public to file reports.

STRATEGY SPONSOR
Technology Manager C. Hubbard

MEASURES OF SUCCESS:

-Development of hardware and software required for the kiosk system

-Acquisition, installation, and testing of new system

-Number of reports filed through system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 1: INCREASE INTEGRATION TECHNOLOGY OPPORTUNITIES

STRATEGY 4: ENHANCE THE CRIME ANALYSIS UNIT'S GEOGRAPHIC INFORMATION SYSTEM (GIS) TECHNOLOGY

ACTION PLAN:

Acquire hardware and software for the continued development of data layers to better analyze crime trends.
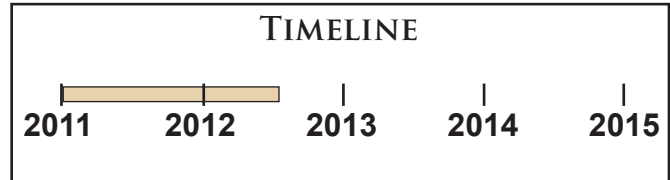
TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

PURPOSE:

Developing a rich geographic information system will allow the Crime Analysis Unit to be more effective and provide more comprehensive information for operational implementation (data to field).

STRATEGY SPONSOR
Strategic Support Manager K. Fischer

MEASURES OF SUCCESS:

-Acquisition of GIS hardware and software

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

Goal 5: Advance the Deployment of Technology

Objective 2: Increase and Improve Communication Technology Opportunities

Strategy 1: Develop an online chat function for the Records Division in order to assist the public

Action Plan:

Records Division staff will coordinate with Technical Services staff to develop a system that will allow APD Records Division staff to provide real-time support to the public when they are online. Technical Services staff will research the software available, test, and implement the most appropriate. Staff will develop a training program for Records Division staff.
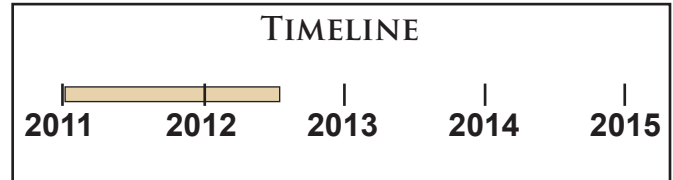
Purpose:

Developing a chat function for online reporting will increase the likelihood and quality of the report submitted via the internet, reducing costs and increasing public satisfaction.

Measures of Success:

-Selection, installation of software

-Number of chats initiated

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Strategy Sponsor
Technology Manager C. Hubbard and Commander B. Carr

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 2: ACQUIRE A REVERSE 911 NOTIFICATION SYSTEM

ACTION PLAN:

Reverse 911 is a communications solution that uses a combination of database and GIS mapping technologies to deliver outbound notifications. Users can quickly target a precise geographic area and saturate it with thousands of calls per hour. APD will partner with Bernalillo County to develop a request for quote for a reverse 911 system.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

PURPOSE:

In an emergency, a county, city, police or fire official can select a geographic area, record a message, and have it sent to every phone number in that area.

STRATEGY SPONSOR
Communications Manager E. Wilson

MEASURES OF SUCCESS:

-Evaluation of reverse 911 systems and cost; recommendation issued

-Completion of a plan to coordinate state and federal grant money to purchase and implement system

-Installation and operation of system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 3: TEST AND IMPLEMENT A VOICE-ACTIVATED TECHNOLOGY FOR MOBILE COMPUTING

ACTION PLAN:

Develop a pilot project that will analyze the value of voice-activated commands for mobile terminals.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT / CIP	GRANT / CIP			

PURPOSE:

Implementing voice-activated commands for APD officer's laptops will reduce accidents caused by driver inattention.

STRATEGY SPONSOR
Technology Manager C. Hubbard

MEASURES OF SUCCESS:

-Evaluation of voice-activated software packages

-Creation of a pilot project to test several software packages and recommendation of a package to implement fleet-wide

-Secure funding for the purchase and installation of a voice-activated software package

-Implementation fleet-wide

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications & Records / Data Management

# Goal 5: Advance the Deployment of Technology

Objective 2: Increase and Improve Communication Technology Opportunities

Strategy 4: Increase the use of telephone and internet reporting for non-emergency crimes

Action Plan:

Develop an advertising campaign using neighborhood associations and retail merchants to promote and use alternative reporting. Install computers in the public lobbies of APD facilities in order to facilitate the public using online resources to complete reports, etc.

Timeline

| 2011 | 2012 | 2013 | 2014 | 2015 |

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Purpose:

Increased use of alternative reporting methods will free officers to respond to priority calls and proactive activities.

Strategy Sponsor
Technology Manager C. Hubbard and Commander B. Carr

Measures of Success:

-Acquisition of two computers with network connectivity

-Development of a guide on filling out reports

-Creation of kiosk-type program

-Number of reports submitted by alternative filing methods

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 5: USING ARRA RECOVERY FUNDING, DEVELOP A PILOT PROJECT FOR PATROL OFFICERS THAT UTILIZES ADVANCED VIDEO CAPTURE AND STORAGE METHODS

ACTION PLAN:

APD will implement an appliance that combines advanced audio-video record/capture capabilities. The device will be able to record audio and video of critical incidents from the visual perspective of the officer.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT				

PURPOSE:

The recording system will increase officer efficiency by reducing report documentation workload while increasing accuracy and accountability.

STRATEGY SPONSOR
Technology Manager C. Hubbard and Lt. J. McRae

MEASURES OF SUCCESS:

-Development of a pilot project to determine what hardware is appropriate for APD

-Number of APD officers using the new recording system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications & Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 2: INCREASE AND IMPROVE COMMUNICATION TECHNOLOGY OPPORTUNITIES

STRATEGY 6: CREATE, DEPLOY AND MANAGE AN INTERNET-BASED SYSTEM TO ENHANCE PUBLIC AND LAW ENFORCEMENT COMMUNICATIONS REGARDING GANG ACTIVITY

ACTION PLAN:

Develop a mechanism to communicate with the public and other law enforcement agencies regarding active gang members and gang activity.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD				

PURPOSE:

Due to increases is criminal gang activity nationally, as a proactive measure, the Albuquerque Police Department will create, deploy and manage a internet based system to enhance public and law enforcement communications to thwart criminal gang activity and the related violence.

STRATEGY SPONSOR
Strategic Support Manager K. Fischer

MEASURES OF SUCCESS:

-Deployment of the system

-Number of tips provided

-Number of agencies involved

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Strategic Support

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 1: Reduce evidence inventory and intake items

Action Plan:

Create a new streamlined policy that would allow for the quicker elimination of evidence. Reduce the time required to gain the approvals required to dispose of evidence and set policy on the intake of unnecessary items.
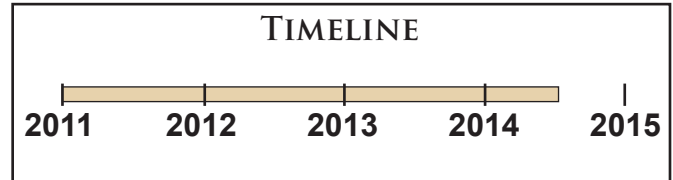
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND	GENERAL FUND	GENERAL FUND	

Purpose:

Reducing the amount of time it takes to eliminate evidence would result in a manageable stockpile of evidence items necessary for judicial proceedings.

Strategy Sponsor
Crime Lab Director M. Adams

Measures of Success:

-Number of items in storage in evidence

-Number of items accepted

-Percentage reduction of the items in storage by 40%

-Reduction of intake items by 20%

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Evidence Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 2: ACQUIRE HARDWARE UPGRADES FOR RECORDS DIVISION

ACTION PLAN:

Technical Services staff will conduct an evaluation to determine the proper monitor display options available. Technical staff will review the purchase with Records staff. Once purchased, the monitors will be installed at Report Review, UCR, and Data Entry workstations.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

Dual computer screens would improve processing capabilities and prevent printing of reports.

STRATEGY SPONSOR
Technology Manager C. Hubbard and Commander B. Carr

MEASURES OF SUCCESS:

-Number of monitors installed

-Number of reams of paper saved

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 3: Automate identification and AFIS systems to work with Tiburon ARS

Action Plan:

Contract with Tiburon and Morphotrac to develop a migration and transmission process. Implement and train. Convert AFIS charge codes from K-codes to State statutes. Migrate AFIS data in the Tiburon system and automate the transmission of data from APD to DPS and the FBI.

Purpose:

The new automated system will save time that had been previously used to re-enter data. Automation will avoid possible misinterpretation of charges and reduce the possibility of errors associated with multiple entries.

Measures of Success:

-*Creation of singular access point for archived data reference*

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT / BOND	GRANT / BOND			

Strategy Sponsor
Crime Lab Director M. Adams

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 4: Gain international standard accreditation through ISO/IEC 17025

Action Plan:

Implement policy and procedures (SOPs) that support ISO accreditation. Develop a training program for staff. Schedule an accreditation process and inspection; gain accreditation status.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Replacing the current legacy accreditation with a more stringent international standard will improve the Crime Lab's processes and reliability.

Strategy Sponsor
Crime Lab Director M. Adams

Measures of Success:

-Achievement of international accreditation status

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 5: UPGRADE THE EXISTING FIREARMS TRAINING SYSTEM (FATS)

ACTION PLAN:

Secure funding for the new system; acquire and install system.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

PURPOSE:

FATS systems train officers in use of force situations and target identification. FATS systems are cost effective; they improve training and reduce legal liability. The system can be used to simulate force escalation, and address training and re-training issues.

STRATEGY SPONSOR
Technology Manager C. Hubbard and Commander B. Carr

MEASURES OF SUCCESS:

-Acquisition and installation of system

-Number of officers trained on new system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Recruitment and Training

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 6: Develop a new graphic/paint scheme for APD police vehicles

Action Plan:

If cost effective, all new vehicles will be ordered with a new paint scheme/graphics. Through attrition, the new paint scheme/ graphics would be implemented. Unmarked units would be unaffected.

Timeline

| 2011 | 2012 | 2013 | 2014 | 2015 |

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP / BOND	CIP / BOND	CIP / BOND	CIP / BOND	CIP / BOND

Purpose:

A new paint/graphic scheme will distinguish APD from several adjacent agencies and will mimic a national trend of a move back to more traditional paint/graphic schemes.

Strategy Sponsor
Operations Lt. J. McRae

Measures of Success:

-Fleet of patrol units is congruent

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Fleet Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 7: DEVELOP A COMMUNITY RESOURCE DATABASE OR SEARCH ENGINE GEARED TO HELP THE HOMELESS

ACTION PLAN:

Create a web-based resource that would contain profiles of the services that are available via service providers, the faith community, and other governmental agencies who provide assistance to persons experiencing homelessness or at risk of becoming homeless.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

The new resource would improve communication between service providers and members of APD's Problem Solving group.

STRATEGY SPONSOR
Commander M. Geier and Technology Manager C. Hubbard

MEASURES OF SUCCESS:

-Creation of database and/or search engine to help the homeless

-Number of providers listed in database/search engine

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications & Records / Data Management

Officer and Department Support / Strategic Support

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 8: DEVELOP A LONG-TERM VEHICLE PURCHASING PLAN

ACTION PLAN:

Develop a plan that will contain a review of purchasing data and an evaluation of the existing fleet by condition. The plan will determine a purchasing method that will maximize the efficiency of current and future funding.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

A purchasing plan will help replace aging vehicles in the fleet which could pose a possible safety hazard to the user and the public. The plan will also help move toward conformity of the fleet with new patrol car type. The plan will help distribute funding to have a steady supply of new patrol and unmarked police vehicles.

STRATEGY SPONSOR
Operations Lt. J. McRae

MEASURES OF SUCCESS:

-Creation and implementation of the plan

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Fleet Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 9: SELECT A NEW PATROL CAR MODEL TO BEST SUIT THE DEPARTMENT AND CITIZENS OF CITY

ACTION PLAN:

Review and evaluate current options and make selection based on cost, functionality, and overall quality. After a model is selected, determine equipment needed for the new vehicles. Evaluate the current need and submit a request for purchasing.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP / BOND				

PURPOSE:

Ford has discontinued the Crown Victoria Police Interceptor. APD needs to select a model that meets City requirements for fuel efficiency and gives the best overall efficiency and operability for Department needs.

STRATEGY SPONSOR
Operations Lt. J. McRae

MEASURES OF SUCCESS:

-Selection of appropriate patrol vehicle

-Introduction of new model into the fleet and issuance to patrol officers.

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Fleet Management

GOAL 5:   ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3:   IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 10:   IMPROVE UCR DATA COLLECTION AND REPORTING

ACTION PLAN:

Make changes to the UCR process in order to decrease data collection and processing time.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

APD is dependent on accurate and up-to-date crime information in order to make the best decisions. UCR data typically lags three months, and in some cases more than six months. Improving the speed of data collection will help APD analyze trends and allocate resources where it is most effective.

STRATEGY SPONSOR
Commander B. Carr

MEASURES OF SUCCESS:

-Reduce lag time to a maximum of two months; shorter if possible

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 11: Implement personal video recorders for Field Services officers and eventually to all sworn personnel

Action Plan:

The Operations Unit will coordinate with Technical Services and the Crime Lab/ Evidence Unit to implement training, policy changes, and procedure involving the daily use of a lapel recorder. When it is warranted, purchase a server and software or contract with a vendor to store data on a large scale.

Purpose:

Personal video recorders will accurately document investigations and encounters with the public.

Measures of Success:

-Entire Field Service Bureau is outfitted and using recorders on a daily basis

-Reduction in the number of sustained complaints and complaints filed

-Reduction in the replacement costs of equipment by phasing out the technologically outdated micro-cassette

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

Strategy Sponsor
Operations Lt. J. McRae

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Office of the Chief

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 12: Improve information access for all APD Employees via internet and intranet

Action Plan:

APD will develop a networked system where any information that is needed by employees is available via the internet or the department's intranet. Any information should be available without the need for printing, and it should be organized in a way that it should require less than five mouse clicks to retrieve it.

Purpose:

Effective information retrieval is the backbone of any organization. Organized, easily accessible information is the key to APD operating efficiently.

Measures of Success:

-Implementation of a pilot program that will begin to place critical information needed by employees on the intranet

-Implementation of a larger program that will place all necessary information on the intranet

Timeline

| 2011 | 2012 | 2013 | 2014 | 2015 |

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT	GENERAL FUND / GRANT		

Strategy Sponsor
Technology Manager C. Hubbard

Performance Plan Program Strategy / Service Strategy:

Communications & Records / Data Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 13: INCREASE USAGE OF POWERDMS SYSTEM

ACTION PLAN:

Identify a contact person to provide system administrator and backup functions.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

Posting circulars and transfer orders using PowerDMS will reduce paper usage and increase the speed in which everyone receives the notices.

STRATEGY SPONSOR
Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Number of circulars and transfer orders posted on the PowerDMS system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

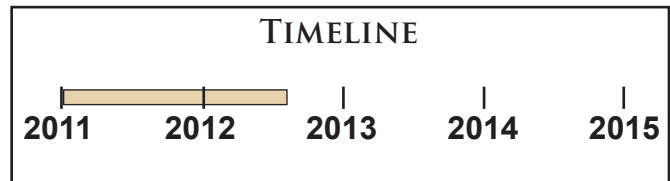Officer and Department Support / Personnel Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 14: RE-ARCHITECT THE CISP

ACTION PLAN:

In September 2010, conduct an analysis of the current environments. Based on the environment requirements (production, test, training, disaster recovery) develop an architecture plan using best practices (e.g., virtualization) for the servers and their associated storage area network (SAN). All of the data (production, test, training, disaster recovery) will be stored using SAN technology. The intent is to implement the new architecture in January 2011, to accommodate the new version of CISP (i.e., Tiburon).

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT			

STRATEGY SPONSOR
Technology Manager C. Hubbard

PURPOSE:

The initial CISP implementation architecture included a production environment and a backup. To increase the stability of the system, training and testing environments are also required. Additionally, the backup environment need to be expanded to disaster recovery capable in the event the main production environment becomes unavailable.

MEASURES OF SUCCESS:

-Reduce the number of "testing in production" Tiburon production failures to zero

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

GOAL 5:   ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3:   IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 15:   IMPLEMENT AUTOMATED TIMESHEET PROGRAM DEPARTMENT-WIDE

ACTION PLAN:

Review existing web-based timesheet programs. Form a selection committee based on users of the program. Make a selection and present it to the Chief for approval and purchase. Purchase and implement the new program.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / GRANT	GENERAL FUND / GRANT			

PURPOSE:

An automated timesheet program will improve accountability, make filling out timesheets easier, reduce transcription errors, and the amount of labor required to process timesheets.

STRATEGY SPONSOR
Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Implementation of a department-wide automated timesheet program

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel Management

GOAL 5: ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3: IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 16: IMPLEMENT THE SELF-SERVICE MODULE OF THE ERP TO ALLOW CHANGES TO W-4

ACTION PLAN:

Meet with the ERP implementation team to coordinate and roll out the module to City HR and APD.

TIMELINE

2011   2012   2013   2014   2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

PURPOSE:

Using the ERP self-service module will allow APD employees the convenience of changing their W-4 online, instead of having to come to the Payroll office.

STRATEGY SPONSOR
Personnel Manager K. Salazar

MEASURES OF SUCCESS:

-Implementation of the self-service ERP module

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Personnel Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 17: Convert the State's LDIS sites and SDIS site hardware and software from its current 5.7.4 version to next generation of operating system 7.0

Action Plan:

Collaborate with the FBI and a vendor to provide the hardware and software at multiple locations. Obtain a T-1 line for data transfer.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CODIS FEES				

Purpose:

Upgrading the operating system to the latest generation and hardware will meet FBI requirements.

Strategy Sponsor
Technology Manager C. Hubbard and Crime Lab Director M. Adams

Measures of Success:

-Implementation of hardware and software

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

GOAL 5:   ADVANCE THE DEPLOYMENT OF TECHNOLOGY

OBJECTIVE 3:   IMPROVE APD TECHNOLOGY AND INFRASTRUCTURE

STRATEGY 18:   UPGRADE THE COMPREHENSIVE INFORMATION SYSTEMS PROJECT (CISP)

ACTION PLAN:

After upgrading the Tiburon architecture in the first quarter of federal fiscal year 2011, implement the Tiburon VMP. Upgrade the architecture, CAD and records, deploy MobileCom.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT			

PURPOSE:

Increase the functionality of the CISP in the field (mobile devices in the vehicle will easily tie to external systems to bring more information to the vehicle); faster data transfer integration between mobile devices and records management; improved user-friendly interface for CAD operators).

STRATEGY SPONSOR
Technology Manager C. Hubbard

MEASURES OF SUCCESS:

-Reduce the number of Copperfire reporting errors from 600 per week to 300 week

-Reduce the time required to finalize reports from 60 days to 30 days

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 19: Collaborate with the State of New Mexico to implement a 700 mhz data system

Action Plan:

The State is the lead on the project and will issue the RFP. Once a vendor is selected, the architecture will be designed and the cellular data network built. Once the vendor is selected, the decision of which vehicle modem to use will be made and those modems will be installed and integrated into the department's CISP.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANTS / CIP	GRANTS / CIP	GRANTS / CIP		

Purpose:

The City currently uses a very low bandwidth technology to send data to officers in the field. Higher bandwidth throughput is available at hotspots around the city, but it is not sufficient to provide ubiquitous, continuous coverage. The State of New Mexico and the City are teaming to implement a pilot 700 MHz data project that will provide high-bandwidth data directly to police vehicles.

Strategy Sponsor
Technology Manager C. Hubbard

Measures of Success:

-Without having to use a hotspot, officers will have high-speed data transfer (using 700 MHz cellular technology) to the APD Communications Center from the patrol cars in the field

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 5: Advance the Deployment of Technology

Objective 3: Improve APD Technology And Infrastructure

Strategy 20: Initiate a needs assessment and preliminary study to assess the interoperability of radio communications

Action Plan:

The strategy will achieve Level-4 radio interoperability within the first responder community throughout New Mexico. State wide Level-4 attainment is when fire fighters, emergency medical responders, police officers, deputy sheriffs, and state troopers can go anywhere in the state and have immediate radio communications with each other using their own equipment on designated channels.
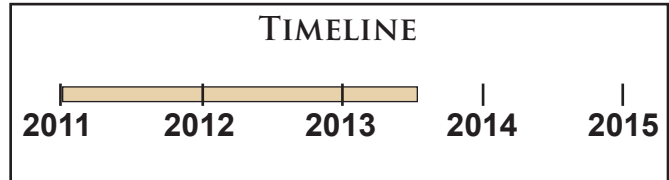
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANTS / CIP	GRANTS / CIP	GRANTS / CIP		

Purpose:

Interoperability is essential to effective emergency management both during a crisis and on a daily basis. At the most basic level, interoperability allows two or more parties to exchange information directly. First responder personnel at the scene can instantly connect and communicate with each other, make the contacts needed to bring in additional resources, coordinate rescue missions, and provide other forms of response to threats and emergencies.

Strategy Sponsor
Technology Manager C. Hubbard

Measures of Success:

-Completion of a needs assessment study that will determine the feasibility and cost of developing an interoperable radio communications system

Performance Plan Program Strategy / Service Strategy:

Communications and Records / Data Management

Goal 6: Plan and Prioritize Capital Needs

Objective 1: Plan For New Facilities

Objective 2: Develop New Facilities

Objective 3: Identify and Purchase Critical Capital Equipment
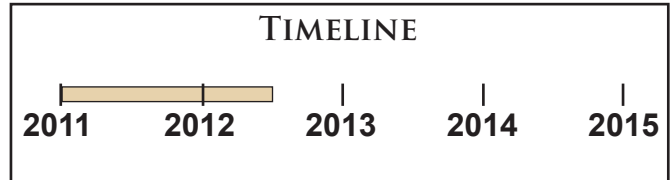
Objective 4: Relocate / Enhance Existing Facilities

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 1: PLAN FOR NEW FACILITIES

STRATEGY 1: DEVELOP A 25 YEAR APD FACILITIES PLAN

ACTION PLAN:

Review other law enforcement agency plans. Discuss growth patterns with APD executive staff and the City Planning Department. Develop a long-range plan that will detail facility needs for the department over a 25-year period.

PURPOSE:

A long range facility plan is needed in order to effectively plan for bond cycle funding and CIP programming.

MEASURES OF SUCCESS:

-Decision on the necessity of a consultant

-Creation of plan

-Acceptance of the plan by the administration

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 1: Plan for New Facilities

Strategy 2: Acquire land to develop a "campus style" family advocacy center

Action Plan:

Begin plans to establish a permanent "campus-type" facility for the Family Advocacy Center (FAC) that would allow the number of service providers housed on-site to increase. The optimal size of the facility would be forty to fifty thousand square feet; with convenient and adequate parking and bus service.

Timeline

2011	2012	2013	2014	2015
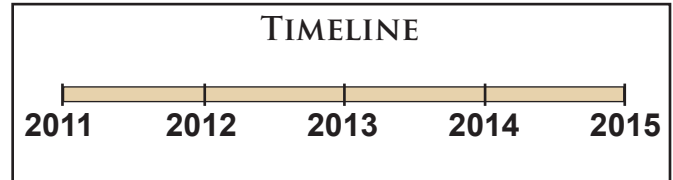
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP	CIP	CIP	CIP	CIP

Purpose:

Locating the FAC to a permanent site with multiple buildings would allow APD to refine FAC service provision and offer additional services to domestic violence victims.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Identification and acquisition of an appropriate parcel of land for the Family Advocacy Center

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 2: Develop New Facilities

Strategy 1: Construct The 6th Area Command To LEED Specifications

Action Plan:

Construct an APD 6th Area Command facility on the northwest corner of Ellison Road and Cibola Loop NW that meets Leadership in Energy and Environmental Design (LEED) Green Building Rating System criteria.

Timeline

| 2011 | 2012 | 2013 | 2014 | 2015 |

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
BOND / CIP				

Purpose:

A 6th Area Command facility designed to LEED standards will meet the City Of Albuquerque's "green goals": reducing global warming at a local level; act as a model for other municipal and private buildings; demonstrate sustainable construction methods and systems. The new facility would decrease APD access times to residents of the northwest mesa, a rapidly growing area.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Bidding of construction contract

-Identification of winning bidder and signed award

-Construction of facility to LEED standards

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

GOAL 6:   PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 2:   DEVELOP NEW FACILITIES

STRATEGY 2:   DESIGN DOUBLE EAGLE HANGAR / SUBSTATION

ACTION PLAN:

Design a substation and a hangar that would house APD air support, Albuquerque Fire Department and Aviation Police staff.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD	TBD	TBD

PURPOSE:

Double Eagle Airport and the surrounding area are rapidly growing. Designing a multi-use facility in time for Eclipse Aviation's move out to the area would reduce travel time by city-based units. The hangar would provide mechanical and office space for APD's Air Support Unit.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Identification of design firm

-Creation of design documents for Double Eagle hangar / substation

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 2: Develop New Facilities

Strategy 3: Open The 6th Area Command Facility

Action Plan:

Open an APD 6th Area Command facility on the northwest corner of Ellison Road and Cibola Loop NW that meets Leadership in Energy and Environmental Design (LEED) Green Building Rating System criteria.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
N/A				

Purpose:

A 6th Area Command designed to LEED standards will meet the City Of Albuquerque's "green goals": reducing global warming at a local level; act as a model for other municipal and private buildings; demonstrate sustainable construction methods and systems. The new facility would decrease APD access times to residents of the northwest mesa, a rapidly growing area.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Utilizing the APD 6th Area Command transition plan, open the permanent facility with minimum disruption to operations and staff

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 3: Identify and Purchase Critical Capital Equipment

Strategy 1: Formalize an APD Capital Equipment Plan

Action Plan:

Create a physical capital needs assessment that details the immediate, short, and long term capital equipment needs of the department and the immediate costs as well as the long term reserve requirements.
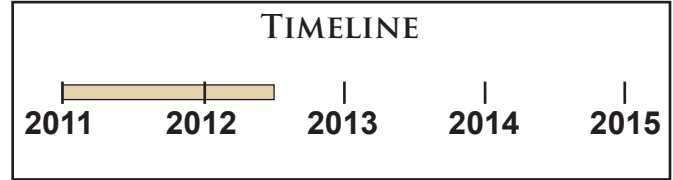
Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GENERAL FUND	GENERAL FUND			

Purpose:

Many of APD's personnel are in need of capital equipment acquisition or improvement in the future. A comprehensive plan that assesses the needs of the department will allow staff to program future funding to address the stated needs.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Development of a team that includes APD and DMD/CIP staff

-Creation of a capital plan that considers the Department's capital needs over the next twenty years

-Approval of the plan by the administration

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 3: IDENTIFY AND PURCHASE CRITICAL CAPITAL EQUIPMENT

STRATEGY 2: PURCHASE A FATAL CRASH COMMAND POST

ACTION PLAN:

Develop specifications for a command post vehicle suitable for the need; generate an estimate of the cost; secure funding, purchase and deploy.

TIMELINE

2011 — 2012 — 2013 — 2014 — 2015
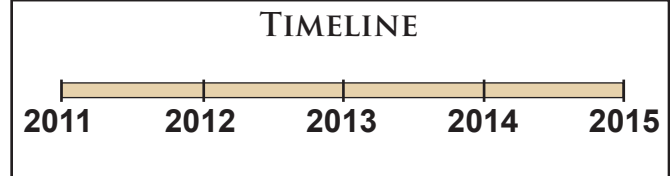
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
BOND / GRANT	BOND / GRANT	BOND / GRANT	BOND / GRANT	BOND / GRANT

PURPOSE:

In an effort to provide efficient, effective, and professional investigations of crash-related fatalities with a high probability for successful prosecution for fatal accident cases, APD will acquire a fatal investigation command post. The command post would facilitate the interviewing of potential suspects and witnesses in a secure area, out of the elements, and remove them from situations which could contaminate evidentiary factors.

STRATEGY SPONSOR
Commander E. Garcia

MEASURES OF SUCCESS:

-Acquisition of vehicle

-Number of callouts

-Number of generator hours

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Traffic

Goal 6: Plan and Prioritize Capital Needs

Objective 3: Identify and Purchase Critical Capital Equipment

Strategy 3: Leverage existing 911 funding to upgrade hardware

Action Plan:

APD recently received funds approved by the State of New Mexico's Board of Finance via the 911 Fund. APD Planning staff will process the actual grant documents from the State DFA and move the grant through the City process for appropriation.

Timeline

2011	2012	2013	2014	2015
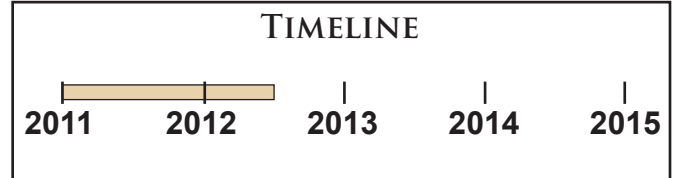
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT	GRANT			

Purpose:

Optimal strategies would upgrade old outdated hardware, provide for redundancy on vital networks and allow for newer technologies to be implemented which are more efficient and help to prevent system failures.

Strategy Sponsor
Communications Manager E. Wilson and
Planning and Policy Division Manager W. Slauson

Measures of Success:

-Identify hardware upgrades needed

-Purchase hardware from state contract, install and test with minimal impact to operations

-Ensure satisfactory system function

Performance Plan Program Strategy / Service Strategy:

Communications and Records

Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 3: IDENTIFY AND PURCHASE CRITICAL CAPITAL EQUIPMENT

STRATEGY 4: UPGRADE COMMAND POST FOR SWAT FOR CNT (CRISIS NEGOTIATION TEAM)

ACTION PLAN:

Secure funding; specify model and additions; purchase.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP				

PURPOSE:

The acquisition of an upgraded command post will provide for a higher level of efficiency for peacefully resolving situations. The facility would include enhanced communication equipment such as a hi-resolution telescoping camera. The larger space would allow command structure to direct emergency management.

STRATEGY SPONSOR
Commander D. Cafferkey and
Planning and Policy Division Manager W. Slauson

MEASURES OF SUCCESS:

-Accuracy of data distributed

-Number of generator hours

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Tactical

Officer & Department Support / Planning

GOAL 6:   PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 3:   IDENTIFY AND PURCHASE CRITICAL CAPITAL EQUIPMENT

STRATEGY 5:   ACQUIRE A REVERSE 911 NOTIFICATION SYSTEM

ACTION PLAN:

Evaluate reverse 911 systems and cost; issue a recommendation. Completion of a plan to coordinate state and federal grant money to purchase and implement system. Once financing is in place, install and operate system.

TIMELINE

2011	2012	2013	2014	2015
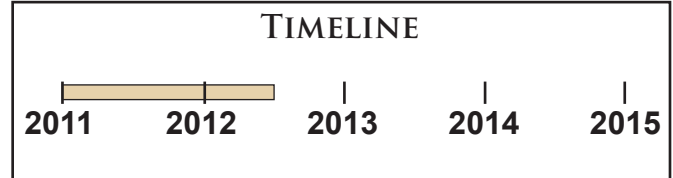
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

PURPOSE:

To create an effective means of communicating time critical information to the public sector in event of an emergency. During an emergency, the capability would exist to select a geographic area, record a message with instructions such as: evacuation instructions, shelter locations, preparing for an emergency. These messages would be sent to every phone within a selected geographic area, and use a combination of database and GIS mapping technologies. Thousands of calls per hour can be made dependent on the type of system purchased.

STRATEGY SPONSOR
Communications Manager E. Wilson and
Planning and Policy Division Manager W. Slauson

MEASURES OF SUCCESS:

-Selection, installation, and operation of the new system

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Communications and Records

Officer & Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 3: Identify and Purchase Critical Capital Equipment

Strategy 6: Upgrade Leica scanner

Action Plan:

Develop specifications for the Leica scanner upgrade; select a vendor, secure funding (grant), purchase, implement, train.

Timeline

2011 | 2012 | 2013 | 2014 | 2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT				

Purpose:

The Leica scanner upgrade will decrease time spent at crime scenes (opens roadways faster, reduces overtime). The wireless upgrade simplifies technical operation.

Strategy Sponsor
Crime Lab Director M. Adams and
Planning and Policy Division Manager W. Slauson

Measures of Success:

-Acquisition of equipment

-Creation of training program

-Deployment of equipment

-Number of cases that the scanner is used

-Amount of courtroom testimony that references scanner use

Performance Plan Program Strategy / Service Strategy:

Investigative Services / Criminalistics

Officer and Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 3: IDENTIFY AND PURCHASE CRITICAL CAPITAL EQUIPMENT

STRATEGY 7: ACQUIRE A SECOND ARMORED VEHICLE

ACTION PLAN:

Work with a vendor to define specifications of the vehicle; secure funding; purchase and deploy.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
TBD	TBD			

PURPOSE:

Used on every SWAT call out, a second armored vehicle would provide armored protection on concurrent calls.

STRATEGY SPONSOR
Commander D. Cafferkey

MEASURES OF SUCCESS:

-Acquisition of a second armored vehicle

-Deployment of two vehicles

-Number of tactical situations

-Mileage accrued on armored vehicle

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Neighborhood Policing / Tactical

Goal 6: Plan and Prioritize Capital Needs

Objective 3: Identify and Purchase Critical Capital Equipment

Strategy 8: Acquire two additional bomb robots for THE EOD Unit

Action Plan:

Work with a vendor to define specifications; secure funding; purchase and deploy.

Timeline

2011 — 2012 — 2013 — 2014 — 2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT / CIP	GRANT / CIP	GRANT / CIP		

Purpose:

Multiple bomb squad calls require deploying more than one bomb robot at a time. Deploying two additional robots will decrease maintenance costs and wear on all of the robots. Off-duty robots will be used as a training tool.

Strategy Sponsor
Commander D. Cafferkey

Measures of Success:

-Acquisition of robots

-Number of times robots are deployed

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Tactical Services

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 1: Acquire additional property for parking at the Northeast Area Command

Action Plan:

Identify additional space that may be available for parking lot expansion, either through additional land acquisition or repurposing existing land.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP / BOND	CIP / BOND			

Purpose:

Growth of sworn officers and potential take home car policy changes necessitate the need for additional parking spaces.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Acquisition or repurposing of property

-Creation of a plan of development

-Construction of additional parking spaces

Performance Plan Program Strategy / Service Strategy:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 2: Renovate the Old Main Facility

Action Plan:

Constructed in 1970, the APD's Old Main Facility does not meet 2000 International Building Code requirements. Remodeling the Old Main would address numerous problems currently exhibited: ADA accessibility; non-code compliance; marginal mechanical and electrical systems and inter-connectivity between the Old Main facility and the newer Law Enforcement Center to the north.

Timeline

2011   2012   2013   2014   2015
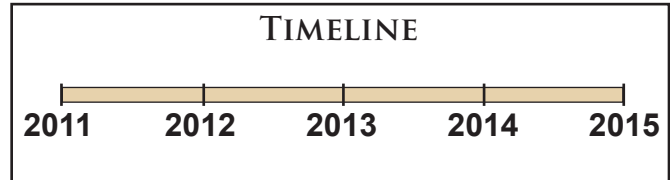
Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD	TBD	TBD

Purpose:

Remodeling the Old Main facility one phase at a time based on funding would improve the public interface with police services. The remodeling would bring a stronger sense of unity and improved security to the Old Main and LEC buildings. The addition of a police substation, public meeting space and a police museum at street level will enhance public interface, will improve public vehicular and pedestrian traffic to and from the facility and will segregate police and public access. The remodeling will also address the infrastructure issues described above.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Secure funding to begin remodel of Old Main, either in phases or as a complete project

-Completion of remodel

-Move employees into the building as appropriate

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

Goal 6:   Plan and Prioritize Capital Needs

Objective 4:   Relocate / Enhance Existing Facilities

Strategy 3:   Improve Security For Law Enforcement Center And Old Main Facilities

Action Plan:

APD's Old Main facility and the attached Law Enforcement Center (LEC) were initially constructed in 1970 and expanded in 1986. The original designs do not consider or reflect the safety and security threats that need to be addressed by law enforcement structures nationwide. Fences and gates that limit access to APD parking areas are a priority.

Purpose:

The LEC must be upgraded to provide an adequate level of safety and security to staff and infrastructure. Improving the security of the two buildings would prevent unlawful access inside and under the facility and reduce the possibility of interruption of police services to the public.

Measures of Success:

-Construction/remodel of new location

-Transition of existing employees from the PTU at the Alvarado Transportation Center

-Opening of new PTU at 401 Roma Ave NW by February 2012 with minimal disruption of operations

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
GRANT / CIP	GRANT / CIP			

Strategy Sponsor
Planning and Policy Manager W. Slauson

Performance Plan Program Strategy / Service Strategy:

Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 4: INCREASE SECURITY AT THE NORTHEAST AREA COMMAND

ACTION PLAN:

Develop a plan to increase security at the Northeast Area Command by deploying a camera monitoring system, lighting and perimeter fencing.

TIMELINE

2011	2012	2013	2014	2015
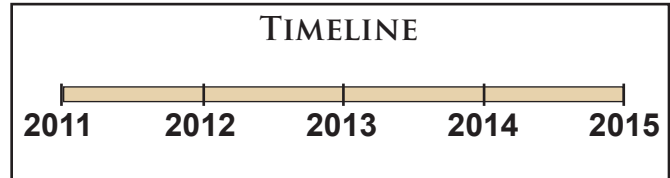
ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND / CIP	GENERAL FUND / CIP	GENERAL FUND / CIP	GENERAL FUND / CIP	GENERAL FUND / CIP

PURPOSE:

The west and east sides of the Northeast Area Command property have no camera visibility. Perimeter fencing with electronic gate controls will secure parking areas. Applying Kevlar window tints will increase bullet resistance.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Acquisition and deployment of equipment

-Creation of construction plans

-Completion of facility plans

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 5: Expand the existing Communications Center

Action Plan:

Construct a 16,225 square foot, 2-story addition along the south side of the existing Emergency Operations Center (EOC) that will house new offices, classrooms, restrooms, and call center expansion. Space review already completed recommending an addition to the current facility. Ensure infrastructure needs are met for required telephony, electrical and connectivity expansion capabilities. Increase redundancy with utilities (telephony specifically).
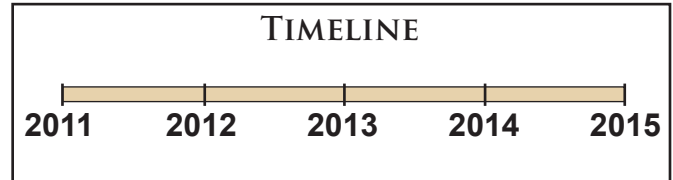
Purpose:

The expansion of the communications center would accommodate more staff, serve additional area commands, and Albuquerque's growing population. The expansion would allow APD to expand call center space by 92%, add a conference room, and build three more offices.

Measures of Success:

-Secure funding for construction

-Bid project; identify contractor

-Complete construction and transition employees to new facility with minimal disruption

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
TBD	TBD	TBD	TBD	TBD

Strategy Sponsor
Planning and Policy Manager W. Slauson

Performance Plan Program Strategy / Service Strategy:

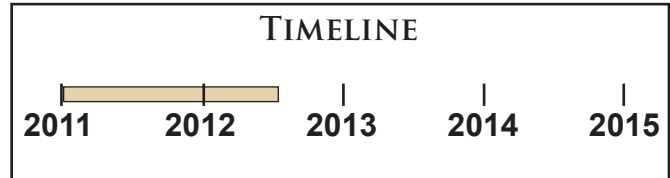Officer & Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 6: DEVELOP A SECURE PARKING AREA FOR VALLEY AREA COMMAND VEHICLES

ACTION PLAN:

Identify funding; develop a plan for the parking lot; secure a contractor, construct.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP	CIP			

PURPOSE:

A secure parking lot will allow Valley command staff to better account for vehicles and equipment. A definitive lot will reduce confusion caused by a shared parking lot with multiple uses.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Creation of plan

-Finding homes for existing non-Valley vehicles

-Completion of construction

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 7: ACQUIRE A NEW FACILITY FOR THE SPECIAL INVESTIGATIONS DIVISION

ACTION PLAN:

Identify an appropriate building; sign a lease; move staff and equipment into the new facility.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
GENERAL FUND				

PURPOSE:

A new facility will save money on leasing costs; increase confidentiality and provide additional space for staff.

STRATEGY SPONSOR
Deputy Chief P. Feist

MEASURES OF SUCCESS:

-Acquisition of building

-Amount of realized cost savings

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Investigative Services / Special Investigations

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 8: Develop a plan to expand/renovate the Valley Area Command facility

Action Plan:

Identify potential sites for move; develop costs of expanding existing building; develop plan.

Timeline

2011   2012   2013   2014   2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP	CIP	CIP	CIP	CIP

Purpose:

Provide enough space for staff and secured parking for vehicles in order to function appropriately.

Strategy Sponsor
Planning and Policy Manager W. Slauson

Measures of Success:

-Development of plan

Performance Plan Program Strategy / Service Strategy:

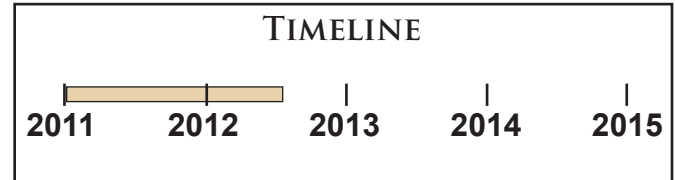Officer and Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 9: IMPROVE SECURITY AT FOOTHILLS AREA COMMAND

ACTION PLAN:

Improve security by selecting and installing a perimeter fence for area command vehicles. Determine the preferred fencing method; acquire and install.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP	CIP			

PURPOSE:

Fencing the area command vehicle lot will reduce possible infiltration points at the alley, Lomas Boulevard, and the civilian parking lot. Fencing would enhance security for police vehicles parked at the facility.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-*Installation and operation of perimeter fence*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 6:   PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4:   RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 10:   SELECT A LOCATION FOR OPEN SPACE, INDOOR STORAGE AND OFFICE SPACE. OFFICE SPACE WOULD BE FOR K-9, BOMBS AND SWAT.

ACTION PLAN:

Plan for programmatic development, site analysis and estimated costs.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP	CIP	CIP	CIP	CIP

PURPOSE:

Storage of specialized equipment and office space.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-*Creation of plan*

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 11: DEVELOP A REGIONAL TRAINING CENTER/ SHOOT HOUSE LOCATION

ACTION PLAN:

Identify and acquire land for a facility based on the San Diego model; begin design / programmatic planning; pursue alternative funding partnerships; acquire professional architectural/ planning help.

TIMELINE

| 2011 | 2012 | 2013 | 2014 | 2015 |

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP	CIP	CIP		

PURPOSE:

A training center / shoot house would provide APD officers a scenario-based training that would better prepare them for potential situations that they may encounter. A shoot house would be capable of most scenarios, both inside and outside by changing floor plans and multiple entry types.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Hiring of a consultant and the identification of needs

-Determination of parcel size/location

-Creation of report/plan

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

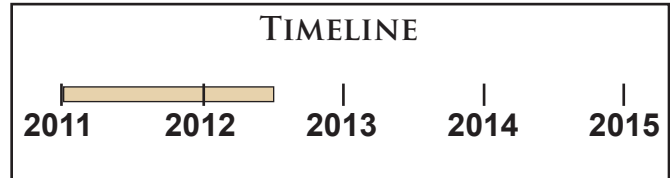Officer and Department Support / Planning

Goal 6: Plan and Prioritize Capital Needs

Objective 4: Relocate / Enhance Existing Facilities

Strategy 12: Expand the APD Academy facility

Action Plan:

Remodel and expand classrooms and locker space; develop a training facility that can be rearranged to replicate real-life situations.

Timeline

2011	2012	2013	2014	2015

Active Fiscal Year / Funding

FY11	FY12	FY13	FY14	FY15
CIP	CIP			

Purpose:

The existing infrastructure at the Academy is outdated; new space can be leveraged to implement new training techniques.

Strategy Sponsor
Deputy Chief A. Banks and Planning and Policy Manager W. Slauson

Measures of Success:

-Development of a plan that addresses the needs and requirements of a cutting-edge facility

-Identification of funding

-Construction and expansion/remodel of the facility

Performance Plan Program Strategy / Service Strategy:

Neighborhood Policing / Recruitment and Training

Officer and Department Support / Planning

GOAL 6: PLAN AND PRIORITIZE CAPITAL NEEDS

OBJECTIVE 4: RELOCATE / ENHANCE EXISTING FACILITIES

STRATEGY 13: UPGRADE THE PUBLIC ACCESS AREA OF THE RECORDS DIVISION.

ACTION PLAN:

Install a computer workstation at the public access area of the Records Division to eliminate the need for personnel to walk back to their workstations. Install a higher security access area between the public and records personnel.

TIMELINE

2011	2012	2013	2014	2015

ACTIVE FISCAL YEAR / FUNDING

FY11	FY12	FY13	FY14	FY15
CIP				

PURPOSE:

The upgrade will not only increase efficiency but security of Records personnel as well. The construction will reduce the amount of staffing required due to increased efficiency.

STRATEGY SPONSOR
Planning and Policy Manager W. Slauson

MEASURES OF SUCCESS:

-Identification of funding

-Creation of a development plan

-Construction and installation of a computer and security area

PERFORMANCE PLAN PROGRAM STRATEGY / SERVICE STRATEGY:

Officer and Department Support / Planning

The future is not a gift-
it is an achievement.

-Henry Lauder