



As of August 27, 2018

INTRODUCTION

The Alamogordo Police Department (APD) has formulated a five-year plan based on its Vision, Mission and Values statements. The plan is heavily based on expansion and growth information derived from recent tourist and branding-related initiatives and the City's current [Managed Growth Plan Executive Summary](#).

Years of below minimal staffing and neglect of equipment upkeep has plummeted APD's morale, recruitment and retention efforts, proactive effectiveness and overall capabilities. APD is straining to maintain operational readiness and must grow while introducing modern policing Tactics, Techniques and Procedures (TTPs) to meet current and future public safety demands.

VISION, MISSION, AND VALUES

APD's Vision, Mission, and Value statements serve as both the department's foundation and the guiding principles that will direct its priorities.

Vision: To be recognized as a national model of excellence in public service and as the premier law enforcement and animal control agency in the state.

Mission: We are professionals who will strive every day to provide the best possible service to our community. We will implement effective strategies that reduce crime, the fear of crime, and advocate for animals and their care.

Values:

Integrity- To always do the right thing. We will be truthful; free from bias, discrimination, deceit and preferential treatment.

Professionalism- To conduct ourselves in a mutually respectful manner which preserves dignity for all and is deserving of the public's trust.

Proficiency- Competence and legitimacy through constant pursuit of knowledge and development.

Pride- We will take pride in our profession, department, self and community.

Wellness and Safety- To champion initiatives that are designed to provide the public and our personnel the tools needed to sustain physical and mental well-being.

SUMMARIZED STRATEGIC PLAN



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Based on current indicators, APD has identified three primary goals/areas of concern of which its Values, Vision, and Mission statements will direct yearly implementation of new policies and programs so to achieve all respective goals:

1) Succession Planning: The average years of law enforcement experience for APD officers is between 3-5 years. Approximately 15% of APD officers have 15 or more years of law enforcement experience of which half are either able to retire or expected to retire within the next two years. APD must implement programs designed to attract and retain top talent.

2) Narcotics/High-Risk Operations: APD has seen a rise in property crimes, drug over-doses, drug-related arrests and crime which are key indicators of increases in illegal narcotics within the City limits. AMR personnel are also reporting increased calls for service for individuals non-responsive from drug use. In 2017, AMR responded to 318 calls for service relating to toxicological calls for service and there are 146 as of early July 2018¹. Law Enforcement intelligence tells us fentanyl, methamphetamines and heroin are prevalent in our City and that there is significant abuse of opioids (prescriptions) and marijuana. There is also concern that Kratom is emerging in the state which has been linked to 44 deaths as of February 2018². It should be noted that responding to narcotic-related incidents substantially increases officer and first responder safety.

3) Finally, citizens throughout the City have expressed traffic-related concerns within the City limits³.

As such, APD's strategic focus will be:

- A) Increasing personnel to meet current and future demands and organizational restructuring to increase department capabilities, prevent burnout, attract/retain top talent, and provide more leadership opportunities for a robust succession plan.
- B) Modernize/upgrade technology, equipment and facilities.
- C) Implement intelligence-led policing practices, provide personnel with the best possible training, and upgrade TTPs so to increase officer safety and survivability, reduce liability claims and to become the State's public safety training hub.

CURRENT BUDGET AND NUMBERS

¹ Source AMR (July 2018)

² Fusion Center Report from Taos PD.

³ From April 2018 to June 2018, Chief Brian Peete has spoken with numerous Alamogordo citizens while responding to calls for service, speaking at events, or in casual conversation.



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According to the City's 2018 Comprehensive Growth Plan, Alamogordo was estimated to have a 2016 population of 31,283 with a total land area of 19.3 square miles. APD currently has 59 sworn police officer positions with one over-fill position. Using an estimated population of 32,000, there are 1.875 officers per 1000 residents. According to a [conversion factor of 2016 FBI data](#), the national average is 2.4 officers per 1000 residents. Based on the same estimated population of 32,000 residents, APD would need to increase the number of sworn personnel from 59 to 77 sworn officers. Additionally, it is recommended to increase Animal Control Road Officers from 4 to 5.

Police Department/Police Department Summary

BUDGET SUMMARY	FY2017 Actual	FY2018 Adjusted Budget	FY2019 Budget Request	\$ Change	% Change
Expenditures					
Salaries & Benefits	4,127,022	4,348,135	4,730,266	382,131	9%
Supplies	271,178	317,964	338,052	20,088	6%
Maintenance	58,169	73,554	63,914	(9,640)	-13%
Utilities	76,246	95,059	114,775	19,716	21%
Other Services	83,858	112,636	129,383	16,747	15%
Other Expense	4,881	64,756	110,943	46,187	71%
Insurance Premiums	144,409	168,902	188,703	19,801	12%
Capital	824,249	1,232,133	257,828	(974,305)	-79%
Grand Total	5,590,012	6,413,139	5,933,864	(479,275)	-7%

FY 2018/2019 Alamogordo City Budget

CURRENT FACILITIES AND PRIMARY EQUIPMENT INVENTORY

Facilities: Public Safety Building, Training Building, and ACO Building

Vehicles: 65 Total Vehicles- (1) 2018 F150, (7) 2017 F150's, (4) Ford Taurus', (2) Ford Fusions, (26) Ford Explorers, (24) Crown Victoria sedans, (1) Chevy Impala

Weapons: O/C spray, tasers, firearms, shotguns, semi-automatic rifles for ~60-65 personnel

1st YEAR GOALS

- Review existing policies and technology to find immediate ways to improve availability/show up rates, self-initiated officer activity, and administrative activity: MDT's are nearly online in every patrol vehicle. IAPro, a Professional Standards system



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which tracks officer incidents in the field and serves as a behavioral and performance Early Warning System has been instituted. Procurement of Leadsonline and other tracking database systems. We also found the most significant cost to improve response time is the implementation of a new Case Management System or an upgrade to the current system.

- Increase and augment personnel: Identified APD needs an increase of sworn personnel to 77, to add a Policy and Program Analyst, and to add an additional ACO Road Officer. As of now, APD has almost filled all open positions approximately half of which are certified officers. APD can also establish an MOU with New Mexico Mounted patrol to augment APD as necessary.
- Research the feasibility of a Public Safety Answering Point (PSAP): APD executive supervision and the Sheriff-elect are in early discussion. PSAP may have significant initial contribution costs.
- Implement programs designed to improve community relations and officer survivability: Partner with Community Social Service agencies to develop and implement a robust Crisis Intervention Training (CIT) Program and implement a Peer Support Program and a spousal/partner support network: would require fiscal support for a civilian Program Coordinator. APD is also purchasing new Taser equipment.
- Improve APD presence in areas that have a higher probability for police services so to improve response times: APD is coordinating an auxiliary office at GCRMC and researching satellite options for the south side of the City.
- Proactive Policing Initiatives: Stabilize and strengthen the K9 unit, implement a dedicated Traffic Unit (Interdiction Unit) and re-join HIDTA.
- Implement an SRT (Special Response Team). SRT Training may require increases in OT budget.
- Assess the functionality of the ACO facility: Due to health concerns, repeated maintenance costs, and euthanasian rates, it is recommended a new ACO facility be built at 3102 N. Florida.
- Minimize tort claims against the City: Create a satellite office in-house for the City Attorney's office to use when necessary and to provide training to officers. Establish a CJ Internship program to assist with statistical reporting and paralegal and administrative work.
- Identify cost-effective ways to maximize space for anticipated growth: 1) Consolidate evidence storage: The property at 711 Texas is for sale. APD hopes to buy the property and construct a new facility for evidence storage in its place within five years. 2) Construct a training and storage facility in APD's impound lot.
- Request an additional \$70,000 each year to incorporate a Vehicle Replacement Program which rotates older cars with newer ones to ensure the health of the vehicle fleet⁴.

APD plans to stay within the 2019 budget to achieve first year goals.

2nd YEAR GOALS

- Increase overall personnel by thirteen (13): Ten (10) sworn personnel allotments (working towards 77 sworn officers) of two (2) Sergeants and eight (8) officers, one (1) ACO Road Officer, and one (1) Policy and Program Analyst.
- Coordinate with Otero County and implement a Mobile Crisis Response Unit⁵

⁴ To include ACO and APD vehicles. NOTE: There may need to be increases in operating costs such as uniforms going forward so to accommodate additional personnel: Those estimations are not included in this five-year plan.

⁵ Include a licensed clinical practitioner, two Peer Support Specialists, one Officer. Yearly salary/benefits estimated to be ~\$154,000: \$90,000 in salary and benefits for Licensed Clinical practitioner, and \$32,000 per Peer Support Specialists at a national average of \$12 per hour.



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- Establish a Traffic Safety and Interdiction Unit which targets safety and drug interdiction.
- Institute a Special Response Team (SRT) and grow the K9 Unit by one K9.
- Re-introduce the Department's Bike Patrol Program.
- Continue to actively solicit grant and private funding to augment APD's operating budget.
- Demolish the "La Placita" property on Florida next to Griggs Field (for a new ACO facility).

A necessary increase in department ACOs would grow from four (4) to five (5) and should include one (1) additional ACO with one (1) ACO vehicle. Annual estimated costs for one (1) ACO is \$31,000⁶ of salary and benefits and \$6200 in uniform and equipment items⁷. Estimated costs for adding one ACO vehicle to the fleet consists of the vehicle price and logistics⁸ is estimated to be \$35,000. **(\$37,200 for one ACO and \$35,000 for one vehicle for a total of \$72,200)**

A necessary increase in department sworn personnel would grow from 60 to 70 and should include: Two (2) Sergeants, eight (8) Officers, with eight (8) vehicles. Annual estimated costs for one (1) Sergeant is \$87,000⁹ of salary and benefits and \$300 in new uniform items.

Annual estimated costs for one (1) Officer is \$60,000 of salary and benefits¹⁰, \$2000 in new uniform items, and \$5650 in ammunition, equipment and weapons¹¹. Estimated costs for adding one patrol vehicle to the fleet consists of the vehicle price and logistics (e.g. vehicles, gas, insurance) and is estimated to be \$50,000. **(\$87,300 per new Sergeant, \$541,200 for eight (8) new Officers and \$400,000 for eight (8) vehicles for a total of \$1,028,500).**

The total costs for a Policy and Program Analyst is estimated to be \$62,000¹².

The additional costs for the SRT is estimated to be an extra \$20,000¹³.

The total costs for an additional K9 is estimated to be \$13,000¹⁴.

The total costs for bicycle maintenance, training and equipment is estimated to be \$2,500¹⁵.

The total costs for a dedicated traffic unit is estimated to be \$10,000¹⁶.

Estimated demolition costs for "La Placita" at 3102 N. Florida are ~\$65,000.

⁶ Current annual salary is approximately \$23,000.

⁷ Includes BP vest, BWC, Radio and Taser.

⁸ Includes emergency lights, radio, gas, insurance.

⁹ Current annual salary is approximately \$52,000.

¹⁰ Current annual salary is approximately \$36,000.

¹¹ Includes BWC, radio, sidearm, rifle/shotgun, taser, taser cartridges, ammunition, and sim-munitions.

¹² The salary range for such Analysts ranges from \$40,000 - \$79,000. This cost is based on a salary of \$40,000 with insurance, benefits, etc. Many grants require heavy statistical reporting; a talent APD does not possess. PPA can also assist MIS.

¹³ Includes weapons, equipment, training, upgrades in multi-purpose vehicles. Subsequent budgets will have to allot for replacing equipment and training. APD currently still has \$15,000 for SWAT training. Estimated costs for initial training for 10 officers is approximately \$22,000.

¹⁴ Includes canine, vest, equipment, and training.

¹⁵ Includes training, bike mounts, tune ups for existing bikes, helmets, and new uniform items.

¹⁶ Motorcycle training, insurance, equipment and uniform items. Motorcycle purchases would come from vehicle fund.



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Costs to establish a Mobile Crisis Response Unit are \$154,000 and could be shared with the County¹⁷.

The total increased costs for Year 2 are estimated at \$1,273,000

3rd YEAR GOALS

- Increase sworn personnel allotments by a minimum of seven officers from 70 to 77 (working towards 77 sworn officers): One Lieutenant, One Sergeant, Five Officers.
- Upgrade the CMS system.
- Construct a new evidence storage facility at 711 Texas as well as a new training facility in the Impound lot.
- Construction of a new ACO facility¹⁸.

A necessary increase in department sworn personnel would grow from 70 to 77 and should include: One (1) Lieutenant, one (1) Sergeant, and five (5) Officers with five (5) vehicles. Annual estimated costs for one (1) Lieutenant (at the current salary rate) is \$93,000¹⁹ of salary and benefits and \$300 in new uniform items. Annual estimated costs for one (1) Sergeant (at the current salary rate) is \$87,000²⁰ of salary and benefits and \$300 in new uniform items. Annual estimated costs for one (1) Officer (at the current salary rate) is \$60,000 of salary and benefits²¹, \$2000 in new uniform items, and \$5650 in ammunition, equipment and weapons²². Estimated costs for adding one patrol vehicle to the fleet consists of the vehicle price and logistics (e.g. vehicles, gas, insurance) and is estimated to be \$50,000. **(\$93,300 per new Lieutenant, \$87,300 per new Sergeant, \$338,250 for five (5) new Officers and \$250,000 for five (5) vehicles for a total of \$768,850).**

Current 2018 estimates to upgrade the Case Management System to Superior's ONESolution platform are approximately \$600,000 for licensing and software. Infrastructure would add approximately \$400,000 for a total of \$1MM²³.

Current 2018 estimates to build an evidence building and additional office space is \$125,000²⁴.

Current estimates to build a new training facility are \$175,000²⁵

Current 2018 estimates to build a new ACO facility are \$1,000,000²⁶.

¹⁷ This figure is not included in the budget for the five-year plan with the assumption the County will assist with funding.

¹⁸ Current facility is approximately 5400 sq. ft.

¹⁹ Current annual salary is approximately \$61,000.

²⁰ Current annual salary is approximately \$52,000.

²¹ Current annual salary is approximately \$36,000.

²² Includes BWC, radio, sidearm, rifle/shotgun, taser, taser cartridges, ammunition, and sim-munitions.

²³ Note: Additional upgrades would be required on the City side that would cost approximately \$1MM assuming we go with Superior. If the City went with a different platform, costs would most likely double at the minimum.

²⁴ Based on 2,000 sq. ft. at \$50 per sq. foot. w/ furniture (Steel bldg.).

<https://www.buildingsguide.com/faq/what-average-commercial-building-cost-square-foot/>

²⁵ Based on 3,000 sq. ft. at \$50 per sq. foot. w/ furniture (Steel bldg.).

<https://www.buildingsguide.com/faq/what-average-commercial-building-cost-square-foot/>

²⁶ Based on Humane Society recommendations and estimations of \$200 per square foot (5,000 sq. ft)

<https://www.animalsheltering.org/sites/default/files/HSUS-shelter-design-packet.pdf>



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The total increased one-time costs for Year 3 are estimated at \$3,068,850. The estimated roll-over increases of \$727,700 of continuous costs²⁷ from Year 2 equals a total of \$3,796,550.

4th YEAR GOALS

- Purchase of modernized training equipment for Training facility.

Current 2018 estimated costs to modernize in-house training program is \$400,000²⁸.

The total increased one-time costs for Year 4 are estimated at \$400,000. The estimated roll-over increases of \$727,700 of continuous costs from Year 2 and \$518,850²⁹ of continuous costs from Year 3 equals a total of \$1,246,550.

5th YEAR GOALS (Target Goals)

- Auxiliary location for community policing (explorer programs, after school tutoring, etc.).

APD hopes to form national and local partnerships and receive grants to help in the procurement and repair of An Auxiliary location for to be used for community policing events (explorer programs, after school tutoring, lock-ins, etc.). However, there will be increases in daily operating costs such as utilities. Estimated increases in daily operating costs are approximated at \$20,000 per year.

The Total increased costs for Year 5 are estimated at \$20,000 plus roll-over costs from Year 2 of \$727,700 and \$518,850 from Year 3 for a total of \$1,266,550.

In summary, at current estimated salaries and equipment costs, APD would be projected to add an additional \$1,266,550 each year AFTER the implementation of the 5-Year Plan to its budget due to increases in personnel, programs and equipment. This figure does not include additional project costs such as the purchase of new items (e.g. new computers, advances in Law Enforcement Technology, etc.)

²⁷ Salary and benefits: \$74,400 ACOs, \$628,500 Sworn, & \$62,000 PPA. \$2,100 for uniform maintenance, and \$13,000 for projected operational increases in vehicle and equipment maintenance and training, \$10,000 in additional SRT training. This figure does not include costs for one-time purchases such as vehicles and equipment, etc.

²⁸ Simulator and other modern training tools and equipment.

²⁹ Salary and benefits: \$480,000 for Sworn personnel, \$2,100 for uniform maintenance, and \$10,000 for projected operational increases in vehicle and equipment maintenance and training.