

POLICE DEPARTMENT

Description

The Los Alamos Police Department is a full service law enforcement agency committed to serving the public through professional, safe, and ethical policing. The Department includes Operations (Patrol, Investigations, Community Liaison) Staff Services (LANL Liaison, Training, Evidence, Records), Support (Detention, Animal Control), and Emergency Management (Dispatch).

Mission

The mission of the Los Alamos Police Department is to provide quality, proactive law enforcement services to our community that promote an atmosphere of safety and security for both our residents and visitors while protecting the rights and guarantees provided under the Constitution of the United State of America and the State of New Mexico.

Department Budget

	FY2016 Actual	FY2017 Actual	FY2018 Adopted Budget	FY2019 Proposed Budget	% Variance FY2019 vs FY2018	FY2020 Projected Budget
Expenditures by Program:						
Animal Control	271,987	376,381	390,822	377,686	(3%)	377,686
Detention	1,432,051	1,791,269	1,643,056	1,681,104	2%	1,681,104
Consolidated Dispatch	996,656	1,127,562	1,270,486	1,248,097	(2%)	1,248,097
Operations	4,736,725	4,673,465	4,350,159	4,337,401	0%	4,378,521
Records / Administration	1,147,165	1,171,394	1,030,724	995,959	(3%)	995,959
	<u>8,584,584</u>	<u>9,140,071</u>	<u>8,685,247</u>	<u>8,640,247</u>	(1%)	<u>8,681,367</u>
Expenditures by Fund:						
General	8,524,841	9,100,438	8,646,047	8,601,047	(1%)	8,642,167
State Grants	59,743	39,633	39,200	39,200	0%	39,200
	<u>8,584,584</u>	<u>9,140,071</u>	<u>8,685,247</u>	<u>8,640,247</u>	(1%)	<u>8,681,367</u>
Expenditures by Type:						
Salaries	4,513,580	4,983,581	5,090,814	5,090,346	0%	5,090,346
Benefits	1,930,186	2,161,893	2,411,933	2,346,949	(3%)	2,388,069
Contractual services	338,373	398,745	166,440	253,100	52%	253,100
Other services	198,601	228,305	158,882	134,791	(15%)	134,791
Materials / supplies	585,496	596,500	300,770	264,784	(12%)	264,784
Interfund charges-Other	491,889	466,230	517,208	511,077	(1%)	511,077
Capital outlay	525,940	304,234	39,200	39,200	0%	39,200
Fiscal charges	519	583	0	0	N/A	0
	<u>8,584,584</u>	<u>9,140,071</u>	<u>8,685,247</u>	<u>8,640,247</u>	(1%)	<u>8,681,367</u>
FTE Summary:						
Regular (full & part time)	75.00	73.00	74.00	74.00	0%	74.00
Limited Term	0.00	0.00	0.75	0.75	0%	0.75
	<u>75.00</u>	<u>73.00</u>	<u>74.75</u>	<u>74.75</u>	0%	<u>74.75</u>
By Division:						
Animal Control	3.00	4.00	4.00	4.00	0%	4.00
Detention	16.00	16.00	16.00	16.00	0%	16.00
Consolidated Dispatch	14.35	13.35	13.35	13.35	0%	13.35
Emergency Management	2.00	2.00	2.00	2.00	0%	2.00
Records / Administration	8.65	8.65	9.40	9.40	0%	9.40
Operations	31.00	29.00	30.00	30.00	0%	30.00
	<u>75.00</u>	<u>73.00</u>	<u>74.75</u>	<u>74.75</u>	0%	<u>74.75</u>

Budget Overview

The Police Department budget is designed to sustain and enhance our existing capacity to provide professional law enforcement service to our citizens and visitors. Funding is utilized to ensure Police Department employees are properly trained, equipped, and staffed to provide safe, efficient, ethical, and professional law enforcement service. The Police Department will continue to leverage our funding with community partnership and collaboration to sustain Los Alamos as one of the safest communities in the nation.