

DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
FY 2012 JAG APPLICATION

ADMIN. SERVICES DIV.
2012 MAY 30 AM 10:08

TITLE PAGE

GRANTS MANAGEMENT BUREAU

Region III Multi-Jurisdictional Drug Task Force

SUB-GRANTEE (FIDUCIARY/FISCAL AGENT):

Santa Fe County / Region III
P. O. Box 276 / 102 Grant Avenue
Santa Fe County, Santa Fe 87504-0276

LEAD AGENCY:

Region III Multi-Jurisdictional Drug Task Force
Santa Fe County, Santa Fe 87508

PROGRAM PURPOSE AREA:

Law Enforcement Program

CERTIFICATION:

I hereby certify that the information presented in this application is true and correct to the best of my knowledge.

Katherine Miller
Sub-Grantee Officials Name

Katherine Miller
Sub-Grantee Officials Signature

Santa Fe County Manager
Sub-grantees Officials Title

5-18-12
Date

Robert A. Garcia
Lead Agency Officials Name

Robert A. Garcia
Lead Agency Officials Signature

Sheriff
Lead Agency Officials Title

5-3-12
Date

Approved as to form
Santa Fe County Attorney

By: Robert A. Garcia

Date: 5/17/12
Robert A. Garcia
5/17/12

Form A

**DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
FY 2012 JAG APPLICATION**

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DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
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COVER SHEET

Region III Multi - Jurisdictional Drug Task Force

SUB-GRANTEE (FIDUCIARY/FISCAL AGENT):

Santa Fe County / Region III
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Santa Fe County, Santa Fe 87504-0276

LEAD AGENCY:

Region III Multi - Jurisdictional Drug Task Force
Santa Fe County, Santa Fe 87508

COUNTY/COUNTIES SERVED:

Santa Fe / Rio Arriba
Los Alamos
Taos

CONGRESSIONAL DISTRICT:

NM-003

SUB-GRANTEE CONTACT:

Teresa Martinez
Title: Finance Division Director
Phone: (505) 995-2780
Email: tsanchez@santafecounty.org

LEAD AGENCY CONTACT:

Sheriff Robert Garcia
Phone: (505) 986-2456
Email: rgarcia@santafecounty.org

PROGRAM PURPOSE AREA:

Law Enforcement Program

12' JAG FUNDING REQUEST:

\$ 225,000

**DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
FY 2012 JAG APPLICATION**

GENERAL PROGRAM OVERVIEW

Region III Multi - Jurisdictional Drug Task Force

SUB-GRANTEE (FIDUCIARY/FISCAL AGENT): Santa Fe County / Region III
P.O. Box 276 / 102 Grant Avenue
Santa Fe County, Santa Fe 87504-0276

LEAD AGENCY: Region III Multi - Jurisdictional Drug Task Force
Santa Fe County, Santa Fe 87508

COUNTY/COUNTIES SERVED: Santa Fe / Rio Arriba
Los Alamos
Taos

CONGRESSIONAL DISTRICT: NM-003

SUB-GRANTEE CONTACT: Teresa Martinez
Finance Division Director
(505) 995-2780

LEAD AGENCY CONTACT: Sheriff Robert Garcia
(505) 986-2456



PROGRAM PURPOSE AREA: Law Enforcement Program

12' JAG FUNDING REQUEST: \$ 225,000.00



PARTICIPATING AGENCIES: to be supported/demonstrated with letters of commitment, JPA's, MOU's ...

NM State Police	Santa Fe County Sheriff's Department	Santa Fe City Police Department
First Judicial District Attorney's Office	Home Land Security Investigations	Drug Enforcement Administration
Federal Bureau Of Investigation	Probation / Parole Division NMCD	"Enter Agencies Here"

**DEPARTMENT OF PUBLIC SAFETY
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FY 2012 JAG APPLICATION**

GENERAL PROGRAM OVERVIEW

Region III Multi - Jurisdictional Drug Task Force

PROGRAM DESCRIPTION:

Region III is a Multi-Jurisdictional Drug Task Force which consists of four counties; Santa Fe, Los Alamos, Rio Arriba, and Taos. These counties encompass 10,079 square miles and have a population of approximately 235,825. There are eight law enforcement agencies, two Judicial Districts, Eight Northern Pueblos, and the Jicarilla Apache Tribe in Dulce, New Mexico. For twenty-one consecutive years, Santa Fe County has acted as the fiscal agent for Region III. For the twelfth consecutive year, NM State Police will continue their role as lead agency in overseeing operations. The NM State Police has a Lieutenant and an Operational Sergeant assigned on a full-time basis. The Lieutenant oversees operations and also works with the Region Program Manager on administrative duties and the Sergeant is in charge of all operations that are conducted within the Region. He is assisted by a full-time Sergeant assigned from the Santa Fe City Police Department. The Region's manpower comes from one of the four counties within our jurisdictional boundaries; State Police, Santa Fe City Police Department, and Santa Fe County Sheriff's Department. All agents are assigned on a full-time basis. State Police has three agents assigned, Santa Fe County Sheriff's Department one, and the Santa Fe City Police Department two. The Santa Fe City Police Department will be assigning two more full-time agents to the Region during the month of June for a total of five (5). This meeting has occurred and the assignments are forthcoming. All eight law enforcement agencies within the Region offer additional resources and assistance when operations are conducted within their boundaries. Region III maintains an updated Policy and Procedure Manual which is adhered to. A Board of Directors consisting of representatives from each of the mentioned agencies oversee Regional operations and Board meetings are held quarterly. Region III's remote location along with the economic structure and cultural upbringing of the inhabitants, particularly in the northern counties, has created a haven for drug traffickers that has been in place for decades. This has resulted in an increase in drugs and associated crimes; such as property crimes, commercial and residential burglaries, larcenies, and violent crimes. The counties of Region III continue to increase in population and have become extremely popular for the Mexican Nationals. This ethnic group is also occupying the surrounding Indian Pueblos in order to conceal their identity and criminal activities; they have become the main contributors to drug activity by supplying heroin, cocaine, and marijuana. The drugs of choice within Region III continue to be heroin and cocaine. The amounts of heroin and cocaine being sold at street level has increased in quantity, resulting in an abundance of street level dealers. Large purchases of these drugs can be made, but it appears the purity levels are lower and the prices have remained consistent. Even with the increased security at the US/Mexican border, there has been no visible reduction in the supply of drugs flowing into Northern New Mexico. Prescription drugs are also very popular and being used as a substitute for heroin and cocaine. Oxycotin, which is a pharmaceutical pain reliever, can be a substitute for heroin, as it offers reliable strength and dosage levels. Oxycotin in conjunction with Lortab and Hydrocodone are in high demand at street level. Region III will continue to approach the drug problem from a serious standpoint and hopefully have an impact on the mentioned related crimes. All levels of drug traffickers will be pursued and we will continue to target major drug traffickers (DTOs) as one of our primary goals. These cases will be worked in conjunction with federal agencies, through OCDEFT investigations.

**DEPARTMENT OF PUBLIC SAFETY
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GENERAL PROGRAM OVERVIEW

Funding under this application will allow the sub-grantee to:

To continue Task Force operations by providing funding; to pay overtime for case investigations, monies for confidential funds, and vehicle maintenance for agents units and necessary office expenses relevant to Region operations. These funds also include the salaries for the Program Manager and Administrative Assistant for Region III. The agents assigned to the Region from the Santa Fe City Police Department and the Santa Fe County Sheriff's Department receive overtime through JAG Funding. They also utilize the budgeted monies from Confidential Funds for the purpose of conducting drug investigations, controlled buys, undercover Purchases and paying informants. In the past there has been a short fall in these monies and Program Income funds have been utilized to make up the difference in the two mentioned categories. Presently Program Monies are dwindling very rapidly. It should be noted extensions were filed on the current Awards, with the exception of our salaries so the Region can continue to operate until the end of the Calendar year.

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GENERAL PROGRAM OVERVIEW

Without continued funding, the following quantifiable effects felt by the stakeholders we serve are?

The stakeholders are: Santa Fe County Sheriff's Department, Santa Fe City Police Department and the New Mexico State Police. Without continued funding measurable affects could easily be tracked within Santa Fe County and the City of Santa Fe. Sheriff Robert Garcia of Santa Fe County has stated numerous times that he does not have a Narcotic Division and Region III, and his agent, who is assigned fulltime to the Region are the only form of narcotic enforcement in the County. The City has a unit working street crimes, but does not work narcotics on a full-time basis. The measurable affects would be a reduction in narcotic investigations which would result in a reduced number of arrests and amount of drugs seized. Related crimes such as property crimes, residential and commercial burglaries as well as larcenies would also reflect a quantifiable increase within the city and the County of Santa Fe. Another affect would be the overdose deaths, through major investigations Region III has had an impact on the purity level reducing it from a high 60% to the mid 40's. Without a drug task force I am sure this level would increase again, resulting in a higher number of overdose deaths throughout the boundaries of Region III. Another unit of measurement would be the number of tips received by the Region. Between four and six tips are received monthly by Region III and these tips are assigned to an agent through one of the Region III Sergeants. Without continued funding and proactive narcotic investigations this number would certainly increase with calls being made to the individual law enforcement agencies.

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GENERAL PROGRAM OVERVIEW

If full funding is not achieved, the sub-grantee will make the following modifications to its program:

The impact would be felt more by the agents assigned from the local agencies: Santa Fe City Police Department and the Santa Fe County Sheriff's Department, as they utilize the majority of JAG Funding. This would result in operations being reduced to a bare minimum due to a limited amount of overtime and monies for confidential funds. Should Program Income funds be available they will be utilized to augment the difference. The Administrative Staff would be limited to thirty-two hours a week, which has been the case in the past or worse case scenario they would have to be terminated. This could present a moderate to severe impact depending on the amount of Program Income available for overtime and confidential funds. The Chief of the Santa Fe City Police Department has offered to help cover some of the overtime for his agents and the Sheriff from Santa Fe County has paid overtime in the past for his agent. I know their budgets are limited and they would not be able to support the Task Force should funding not be achieved.

Statement of Sustainment: If no funding is received what plans are in place?

Region III does not have a contingency plan in place and it has never been discussed with the Board of Directors at a Region Meeting. The Region would turn to Program Income, if available to fund operations, by paying for overtime and confidential funds. HIDTA funding is used more by State Police to fund higher levels of investigations and work with the FBI or DEA. HIDTA Funding also pays the Leas Agreement and all utilities including phone service. The local agencies themselves have been experiencing budget constraints; therefore it would not be possible for them to fund the Region. The majority of the infrastructure is funded through the HIDTA Award and by terminating the JAG funding Region III would probable cease to exist.

**DEPARTMENT OF PUBLIC SAFETY
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GENERAL PROGRAM OVERVIEW

Region III Multi - Jurisdictional Drug Task Force

JAG ACTUAL OUTPUTS/OUTCOMES

Enter Type of Measurement	07'	08'	09'	10'	11'	TOTAL	Average
Number of cases initiated within Region III	193	199	248	191	189	1,011	202
Number of Arrests made within Region III	56	57	81	97	50	341	68
Number of (DTO's) Drug Trafficking Organizations designated (OCDETF) Investigations, Federal Involvement	1	2	2	1	0	6	1.2
DRUG SEIZURES (Measurement)-If Applicable	07'	08'	09'	10'	11'	TOTAL	Average
Cocaine (g)	2013	5255	7622	5842	9212	29944	5988.8
Crack Cocaine (g)	0	0	0	221	0	221	44.2
Ecstasy (D.U.)	0	0	0	0	0	0	0
Hashish (g)	0	0	0	0	0	0	0
Heroin (g)	75	1090	1192	12670	1653	16060	3212
Marijuana (g)	270028	8079	71384	5725	319	355536	71107.2
Marijuana (outdoor) (g)	642	434	1566	181	77	2700	540
Synthetic cannabis (e.g. K2, Spice) (g)	0	0	0	0	0	0	0
Methamphetamine (g)	46	0	0	0	509	555	111
Oxycontin (D.U.)	91	0	0	67	25	183	36.6
Prescription Drugs (D.U.)	0	0	0	0	0	0	0
Psilocybin (D.U.)	0	0	0	0	0	0	0
Psilocybin (g)	0	0	0	0	0	0	0
Other (Specify) → Percocet Pills	50	3	0	0	0	53	10.6
ANDESTINE LABORATORY CASES-If Applicable	07'	08'	09'	10'	11'	TOTAL	Average
Meth Labs Dismantled	0	0	0	0	0	0	0
Laboratory Dump Sites Seized	0	0	0	0	0	0	0
Chemical/Glassware/Equipment Seized	0	0	0	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY
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PROBLEM STATEMENT

Region III Multi - Jurisdictional Drug Task Force

PROGRAM DESCRIPTION:

"Region III is a Multi-Jurisdictional Drug Task Force which consists of four counties; Santa Fe, Los Alamos, Rio Arriba, and Taos. These counties encompass 10,079 square miles and have a population of approximately 235,825. There are eight law enforcement agencies, two Judicial Districts, Eight Northern Pueblos, and the Jicarilla Apache Tribe in Dulce, New Mexico. For twenty-one consecutive years, Santa Fe County has acted as the fiscal agent for Region III. For the twelfth consecutive year, NM State Police will continue their role as lead agency in overseeing operations. The NM State Police has a Lieutenant and an Operational Sergeant assigned on a full-time basis. The Lieutenant oversees operations and also works with the Region Program Manager on administrative duties and the Sergeant is in charge of all operations that are conducted within the Region. He is assisted by a full-time Sergeant assigned from the Santa Fe City Police Department.

The Region's manpower comes from one of the four counties within our jurisdictional boundaries; State Police, Santa Fe City Police Department, and Santa Fe County Sheriff's Department. All agents are assigned on a full-time basis; State Police has three agents assigned, Santa Fe County Sheriff's Department one, and the Santa Fe City Police Department two. The Santa Fe City Police Department will be assigning two more full-time agents to the Region during the month of June for a total of five (5). This meeting has occurred and the assignments are forth coming. All eight law enforcement agencies within the Region offer additional resources and assistance when operations are conducted within their boundaries. Region III maintains an updated Policy and Procedure Manual which is adhered to. A Board of Directors consisting of representatives from each of the mentioned agencies oversee Regional operations and Board meetings are held quarterly. Region III's remote location along with the economic structure and cultural upbringing of the inhabitants, particularly in the northern counties, has created a haven for drug traffickers that has been in place for decades. This has resulted in an increase in drugs and associated crimes; such as property crimes, commercial and residential burglaries, larcenies, and violent crimes. The counties of Region III continue to increase in population and have become extremely popular for the Mexican Nationals. This ethnic group is also occupying the surrounding Indian Pueblos in order to conceal their identity and criminal activities, they have become the main contributors to drug activity by supplying heroin, cocaine, and marijuana. The drugs of choice within Region III continue to be heroin and cocaine. The amounts of heroin and cocaine being sold at street level has increased in quantity, resulting in an abundance of street level dealers. Large purchases of these drugs can be made, but it appears the purity levels are lower and the prices have remained consistent. Even with the increased security at the US/Mexican border, there has been no visible reduction in the supply of drugs flowing into Northern New Mexico.

Prescription drugs are also very popular and being used as a substitute for heroin and cocaine. Oxycotin, which is a pharmaceutical pain reliever, can be a substitute for heroin, as it offers reliable strength and dosage levels. Oxycotin in conjunction with Lortab and Hydrocodone are in high demand at street level within two of the four counties within Region III. In 1999 the counties of Santa Fe and Rio Arriba were both declared HIDTA, High Intensity Drug Trafficking Areas. This was attributed to the high overdose death rate, which placed them in the top five counties in the Nation. The heroin and cocaine problems are substantiated through the Level III and ODDI TF investigations the Region continues to work with Federal Agencies, either the FBI or the DEA. These cases have also resulted in Asset Forfeitures, resulting in Program Income for Region III which is used periodically to help budget confidential funds, overtime and purchase equipment. This problem is further substantiated in the HIDTA Drug Threat Assessment for 2012. Page (33) second paragraph states that "Rio Arriba County leads the state in unintentional overdose deaths from 2008 to 2010 with a rate of 53.6 per 100,000. Heroin and poly overdoses which usually involve heroin or some other opiate are the main contributor to overdose deaths in Rio Arriba. The report Assessment further stated "Santa Fe County law enforcement reported abuse of heroin as its greatest threat with powder cocaine as its secondary threat. Despite its proximity to Rio Arriba County, Santa Fe County's unintentional overdose rate (17.8) is near the state average. Due to its governmental use heroin cases are difficult to work and they do require additional effort and investigation as informants are hard to cultivate.

PROGRAM PROBLEM STATEMENT:

The drugs of choice within Region III are heroin and cocaine. The quantities of cocaine and heroin being sold at street level are resulting in an abundance of local street level dealers and purchases can be made by Region III agents directly from the Mexican nationals. The Mexican National population mostly supplies the drugs of choice: cocaine, heroin, and marijuana. Purity levels are difficult to obtain but several years ago heroin was at 62% compared to 45% around this time last year. This could indicate that Region III is having an impact on the quantity of heroin being sold on the streets.

Prescription drugs are becoming a problem and at times a replacement drug for heroin or cocaine. Oxycotin, which is a pharmaceutical pain reliever, can be a substitute for heroin, as it offers reliable strength and dosage levels. This drug in conjunction with Lortab and Hydrocodone are in high demand at street level within two of the four counties within Region III. In 1999 the counties of Santa Fe and Rio Arriba were both declared HIDTA, High Intensity Drug Trafficking Areas. This was attributed to the high overdose death rate, which placed them in the top five counties in the Nation. The heroin and cocaine problems are substantiated through the Level III and ODDI TF investigations the Region continues to work with Federal Agencies, either the FBI or the DEA. These cases have also resulted in Asset Forfeitures, resulting in Program Income for Region III which is used periodically to help budget confidential funds, overtime and purchase equipment. This problem is further substantiated in the HIDTA Drug Threat Assessment for 2012. Page (33) second paragraph states that "Rio Arriba County leads the state in unintentional overdose deaths from 2008 to 2010 with a rate of 53.6 per 100,000. Heroin and poly overdoses which usually involve heroin or some other opiate are the main contributor to overdose deaths in Rio Arriba. The report Assessment further stated "Santa Fe County law enforcement reported abuse of heroin as its greatest threat with powder cocaine as its secondary threat. Despite its proximity to Rio Arriba County, Santa Fe County's unintentional overdose rate (17.8) is near the state average. Due to its governmental use heroin cases are difficult to work and they do require additional effort and investigation as informants are hard to cultivate.

**DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
FY 2012 JAG APPLICATION**

GOALS AND OBJECTIVES

Region III Multi - Jurisdictional Drug Task Force

Goal 1. To reduce the amount of heroin trafficking within Region III

Objective: To have a positive impact on the Heroin Trafficking within the Counties; of Rio Arriba and Santa Fe through intense and determine investigations

Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes
Number of Heroin Investigations	1. How many heroin investigations will be initiated within each county	1. How many heroin cases will be initiated in Santa Fe County	Twelve (12)
		2. How many heroin cases will be initiated in Rio Arriba County	Ten (10)
		3. Total number of heroin cases submitted for Prosecution	Twenty (20)
	2. Amount of heroin seized through street Level Investigations Level IV	1. how many controlled buys will be completed for heroin using confidential informants	Eighteen (18)
		2. How many Agent; Purchases of heroin will be completed	Eighteen (12)
		3. How many grams heroin seized through other investigations; search warrants, etc.	Eighty-grams (80)
		4. How many heroin cases will be the result of telephone tips	Four (4)
3. Number of Level III Investigations (ea. Case needs to exceed one ounce) initiated for heroin; as the result of Search Warrants, Buy-Bust Operations or Agent Buys		1. Total number of Level III Cases based on the three types of mentioned Investigations	Five (5)
		2. Amount of Heroin seized through Level III Investigations only	One-hundred-fifty-grams (150)
		3. Number of Level III Cases submitted for Prosecution	Three (3)

**DEPARTMENT OF PUBLIC SAFETY
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GOALS AND OBJECTIVES

Goal 2.	To reduce the amount of Cocaine trafficking within Region III
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Objective:	To have a positive impact on the Cocaine Trafficking within the Counties of Rio Arriba and Santa Fe through intense and persistent investigations		
Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes
Number of Cocaine Investigations	1. How many Cocaine investigations will be initiated within each county	1. How many cocaine cases will be initiated in Santa Fe County	Twenty (20)
		2. How many cocaine cases will be initiated in Rio Arriba County	Ten (10)
		3. Total number of cocaine cases submitted for Prosecution	Twenty-Five (25)
	2. Amount of Cocaine seized through street Level IV Investigations	1. how many controlled buys will be completed for cocaine using confidential informants	Twenty-(20)
		2. How many Agent, Purchases of cocaine will be made	Fifteen (15)
		3. How many grams seized through other investigations; search warrants, Buy / Busts Etc.	Sixty-grams (60)
		4. How many grams of Crack Cocaine will be seized between Rio Arriba and Santa Fe County	Fifty (50)
3. Number of Level III Investigations (ea. Case needs to exceed one ounce) initiated for Cocaine; as the result of Search Warrants, Buy-Bust Operations or Agent Buys		1. How many Level III cases will be initiated for cocaine total Rio Arriba / Santa Fe County	Four (4)
		2. Amount of Cocaine seized through Level III Investigations only	One-hundred Grams (100)
		3. Number of Level III Cases submitted for Prosecution	Three (3)

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GOALS AND OBJECTIVES

Goal 3.	To Conduct a Warrant roundup with Probation and Parole
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Objective: To work with Probation and Parole and coordinate a warrant roundup with other law enforcement agencies within the boundaries of Region III

Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes	
One warrant roundup will be conducted within the boundaries of Region III	1. Number of Counties Participating	1. How many counties were involved within Region III	Two (2)	
		2. How many law enforcement agencies from each county	One (1)	
		3. How many law enforcement personnel were involved	Twenty-Five (25)	
	2. How many warrants were served		1. Total number of warrants served within the boundaries of Region III	Twenty-Five (25)
			2. Total number of outstanding warrants served for narcotic violations	Twelve (12)
			3. Total number of outstanding warrants served for property crimes, burglaries etc.	Seven (7)
			4. Total number of warrants served for other infractions	Four (4)
	3. Number of Repeat Offenders Arrested		1. Number arrested for Drug related crimes	Eight (8)
			2. Number arrested for property crimes	Five (5)
3. Number of Repeat Offenders arrested			Three (3)	

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TIMELINE

Region III Multi - Jurisdictional Drug Task Force

Milestone	July '12	August	September	October	November	December	January	February	March	April	May	June '13
Heroin cases will be initiated in Santa Fe County												
Heroin cases will be initiated in Rio Arriba County												
controlled buys for heroin												
Agent Purchases for heroin cocaine cases will be initiated in Santa Fe County												
cocaine cases will be initiated in Rio Arriba County												
Controlled buys for cocaine												
Agent Purchases for Cocaine												
Level III investigations for Heroin												
Level III investigations for cocaine												
Conduct a warrant roundup with Probation & Parole, other LEA's												
Identify and prioritize number of defendants to be arrested												
Two new agents assigned to Region III cultivating informants starting												

**DEPARTMENT OF PUBLIC SAFETY
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EVALUATION

Region III Multi - Jurisdictional Drug Task Force

Goal 1.

"To reduce the amount of heroin trafficking within Region III

Objective: To have a positive impact on the Heroin Trafficking within the Counties; of Rio Arriba and Santa Fe through intense and determine investigations

Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes	12' Actual Outputs/Outcomes
Number of Heroin Investigations	1. How many heroin investigations will be initiated within each county	1. How many heroin cases will be initiated in Santa Fe County	Twelve (12)	"Will Be Entered At End of the Grant Term"
		2. How many heroin cases will be initiated in Rio Arriba County	Ten (18)	"Will Be Entered At End of the Grant Term"
		3. Total number of heroin cases submitted for Prosecution	Twenty (25)	"Will Be Entered At End of the Grant Term"
	2. Amount of heroin seized through street Level Investigations Level IV	1. how many controlled buys will be completed for heroin using confidential	Eighteen (18)	"Will Be Entered At End of the Grant Term"
		2. How many Agent; Purchases of heroin will be completed	Eighteen (12)	"Will Be Entered At End of the Grant Term"
		3. How many grams heroin seized through other investigations; search	Eighty-grams (80)	"Will Be Entered At End of the Grant Term"
		4. How many heroin cases will be the result of telephone tips	Four (4)	"Will Be Entered At End of the Grant Term"
	3. Number of Level III Investigations (ea. Case needs to exceed one ounce) initiated for heroin; as the result of Search Warrants, Buy-Bust Operations or Agent Buys	1. Total number of Level III Cases based on the three types of mentioned	Five (5)	"Will Be Entered At End of the Grant Term"
		2. Amount of Heroin seized through Level III Investigations only	One-hundred-fifty-grams (150)	"Will Be Entered At End of the Grant Term"
		3. Number of Level III Cases submitted for Prosecution	Three (3)	"Will Be Entered At End of the Grant Term"

Region III Multi-Jurisdictional Drug Task Force

Goal 2.	"To reduce the amount of Cocaine trafficking within Region III			
Objective:	To have a positive impact on the Cocaine Trafficking within the Counties; of Rio Arriba and Santa Fe through intense and persistent investigations			
Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes	12' Actual Outputs/Outcomes
Number of Cocaine Investigations	1. How many Cocaine investigations will be initiated within each county	1. How many cocaine cases will be initiated in Santa Fe County	Twenty (20)	"Will Be Entered At End of the Grant Term"
		2. How many cocaine cases will be initiated in Rio Arriba County	Ten (10)	"Will Be Entered At End of the Grant Term"
		3. Total number of cocaine cases submitted for Prosecution	Twenty-Five (25)	"Will Be Entered At End of the Grant Term"
	2. Amount of Cocaine seized through street Level IV Investigations	1. how many controlled buys will be completed for cocaine using confidential	Twenty-(20)	"Will Be Entered At End of the Grant Term"
		2. How many Agent; Purchases of cocaine will be made	Fifteen (15)	"Will Be Entered At End of the Grant Term"
		3. How many grams seized through other investigations; search warrants, Buy / Busts	Sixty-grams (60)	"Will Be Entered At End of the Grant Term"
		4. How many grams of Crack Cocaine will be seized between Rio Arriba and	Fifty (50)	"Will Be Entered At End of the Grant Term"
	3. Number of Level III Investigations (ea. Case needs to exceed one ounce) initiated for Cocaine; as the result of Search Warrants, Buy-Bust Operations or Agent Buys	1. How many Level III cases will be initiated for cocaine total Rio Arriba / Santa Fe	Four (4)	"Will Be Entered At End of the Grant Term"
		2. Amount of Cocaine seized through Level III Investigations only	One-hundred Grams (100)	"Will Be Entered At End of the Grant Term"
		3. Number of Level III Cases submitted for Prosecution	Three (3)	"Will Be Entered At End of the Grant Term"

Region III Multi-Jurisdictional Drug Task Force

Goal3.		To Conduct a Warrant roundup with Probation and Parole		
Objective:		To work with Probation and Parole and coordinate a warrant roundup with other law enforcement agencies within the boundaries of Region III		
Expected Output / Outcome	Output/Outcome Measure	Questions:	12' Expected Output/Outcomes	12' Actual Outputs/Outcomes
One warrant roundup will be conducted within the boundaries of Region III	1. Number of Counties Participating	1. How many counties were involved within Region III	Two (2)	"Will Be Entered At End of the Grant Term"
		2. How many law enforcement agencies from each county	One (1)	"Will Be Entered At End of the Grant Term"
		3. How many law enforcement personnel were involved	Twenty-Five (25)	"Will Be Entered At End of the Grant Term"
	2. How many warrants were served	1. Total number of warrants served within the boundaries of Region III	Twenty-Five (25)	"Will Be Entered At End of the Grant Term"
		2. Total number of outstanding warrants served for narcotic violations	Twelve (12)	"Will Be Entered At End of the Grant Term"
		3. Total number of outstanding warrants served for property crimes,	Seven (7)	"Will Be Entered At End of the Grant Term"
		4. Total number of warrants served for other infractions	Four (4)	"Will Be Entered At End of the Grant Term"
	3. Number of Repeat Offenders Arrested	1. Number arrested for Drug related crimes	Eight (8)	"Will Be Entered At End of the Grant Term"
		2. Number arrested for property crimes	Five (5)	"Will Be Entered At End of the Grant Term"
		3. Number of Repeat Offenders arrested	Three (3)	"Will Be Entered At End of the Grant Term"

2. 300 CATEGORY COSTS

2a. Contractual Services - 300 - For each contractor enter the name, if known, service to be provided, hourly or daily fee, and estimated time on the project

Name of Contractor	Service Provided	Computation	Grant Funds		Match		Cost
3532-Overtime for other Law Enforcement Agencies	Narcotic Enforcement Warrant	Hourly rate @ 1.5 Or 1.0	\$	42,000	\$	7,040	\$ 49,040
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	-	\$	-	\$ -
			\$	42,000	\$	7,040	
2a. Sub-Total Contractual Services						\$	49,040

Justification Contractual Services (Provide a written justification explaining the purpose of this expenditure and its relationship to the mission of the project) 3532 - Overtime for Other Law Enforcement Agencies' personnel assigned to Region III and for Other Law Enforcement Officers that assist Region III on a case by case basis, including warrant roundups

Total 300 Category \$ 49,040

3. 400 CATEGORY COSTS

3a. Travel - 400— For Purposes of the Grant application budget, enter the total budgetary costs for travel anticipated for the grant term. Travel expenses include staff trainings, field interviews, advisory group meetings, airfare, lodging, subsistence etc. Identify the location of travel, if known. Registration Fees should be included in the "Other Costs Category" not the "Travel Costs Category". Training: travel requests must be submitted to GMB on the approved Training Request Form prior to travel.

Purpose	Location	Computation	Grant Funds		Match		Cost	
			\$	-	\$	-	\$	-
Administrative Travel			\$	-	\$	1,200	\$	1,200
Investigative Travel			\$	-	\$	3,000	\$	3,000
Training Travel					\$	5,000	\$	5,000
			\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-
			\$	-	\$	9,200	\$	9,200
3a. Sub-Total Travel								

Justification Travel (Provide a written justification explaining the purpose of this expenditure and its relationship to the mission of the project)

3b. Equipment— 400— List non-expendable items that are to be purchased. Equipment is tangible property having a useful life of more than one year and/or an acquisition cost of \$5,000 or more per unit. Rented or leased equipment costs should be listed in the "Contractual" category. Explain how the equipment is necessary for the success of the project. All equipment will be bar-coded by the GMB for tracking purposes.

Item	Computation	Grant Funds		Match		Cost	
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-
3b. Sub-Total Equipment							

Justification Equipment (Provide a written justification explaining the purpose of this expenditure and its relationship to the mission of the project)

3c. Other Costs – 400– List items (e.g., telecommunication, vehicle maintenance, equipment maintenance, janitorial or security services, registration fees) by major type and the basis of the computation. For example, telecommunication costs, provide number of phone lines, monthly cost, and number of months. Training travel requests must be submitted to GMB on the approved Training Request Form prior to travel.

Description	Computation	Grant Funds	Match	Cost
4251 - Gas & Oil	12 Months @ \$83.33	\$ 1,000	\$ 6,528	\$ 7,528
4261 - Vehicle Maintenance	10 - 12 Undercover Vehicles	\$ 2,778	\$ 6,348	\$ 9,126
4322 - Maintenance Contracts	Imaging Concepts - \$825.00 / Mitel \$3,206.00	\$ 4,031	\$ -	\$ 4,031
4341 - Liability Insurance	Daniels Insurance - Yearly \$3,100	\$ 3,100	\$ -	\$ 3,100
4372 - Maintenance Services	\$416.25 per month, four hours a week	\$ 4,995	\$ -	\$ 4,995
7003 - Communications	\$456.66 a month for 13 Sprint Cell Phones X 12 mths	\$ 5,480	\$ -	\$ 5,480
7008 - Property Insurance	Daniels Insurance - Yearly \$3,237	\$ -	\$ 3,237	\$ 3,237
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -
		\$ 21,384	\$ 16,113	\$ 37,497
3f. Sub-Total Other Costs			\$	

Justification Other Costs: Provide a written justification explaining the purpose of this expenditure and its relationship to the mission of the project: 4251 - Gas for Coordinator / Program Manager while performing Official Regional business. 4261 - For routine tune-ups and oil changes on a regular basis and replacement of tires and batteries for undercover vehicles. 4322 - Maintenance contracts for office equipment, phone system, copiers, and fax machine. 4341 - The Region III Office is required by the Board of Directors and Landlord to have liability insurance, which is paid yearly to Daniels Insurance. 4372 - Janitorial services through a private contractor who cleans the Region III Office once a week for four hours. 7003 - Thirteen Sprint cell phones are utilized by Region III personnel while conducting narcotic cases.

Total 400 Category		\$		\$ 143,149
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BUDGET SUMMARY

Budget Category	Grant Funds	Match	Costs	Grant Funds Only
Personnel Services - 200	\$ 88,648	\$ 7,028	\$ 95,676	39%
Fringe Benefits - 200	\$ 14,968	\$ -	\$ 14,968	7%
200 - Category Total	\$ 103,616	\$ 7,028	\$ 110,644	46%
Contractual Services - 300	\$ 42,000	\$ 7,040	\$ 49,040	19%
300 - Category Total	\$ 42,000	\$ 7,040	\$ 49,040	19%
Travel - 400	\$ -	\$ 9,200	\$ 9,200	0%
Equipment - 400	\$ -	\$ -	\$ -	0%
Supplies - 400	\$ 8,000	\$ 4,452	\$ 12,452	4%
Confidential Funds - 400	\$ 50,000	\$ 34,000	\$ 84,000	22%
Other Costs - 400	\$ 21,384	\$ 16,113	\$ 37,497	10%
*Administrative Costs	\$ -	\$ -	\$ -	0%
400 - Category Total	\$ 79,384	\$ 63,765	\$ 143,149	64%
Total Program Cost Minus Administrative Costs	\$ 225,000	\$ 77,833		100%
<p>*Administrative Costs - 400 - costs of the fiduciary/fiscal agency that are not readily assignable to a particular project, but are necessary operation of the organization to administer the grant. YOU MUST ENTER YES IN D222 IF YOU REQUEST ADMINISTRATIVE FEES. YOU MUST ENTER NO IN D222 IF YOU DO NOT REQUEST ADMINISTRATIVE FEES. If utilized, shall be capped at 5% of the application program budget request. (e.g. application program budget request (\$100,000) - application program budget request divided by 1.05 (\$100,000/1.05) equals = (\$4,762) <u>maximum administrative cost amount</u>)</p>				
Total Application Request	\$ 225,000	\$ 77,833		

**DEPARTMENT OF PUBLIC SAFETY
GRANTS MANAGEMENT BUREAU
FY 2012 JAG APPLICATION BUDGET NARRATIVE**

SUB-GRANTEE FIDUCIARY/FISCAL AGENT: Santa Fe County / Region III

LEAD AGENCY(S): Region III Multi - Jurisdictional Drug Task Force

PROGRAM/PURPOSE AREA: Law Enforcement Program

FY 12' JAG FUNDING REQUEST:

\$		225,000	
CATEGORY			
200	300	400	Admin. Costs
\$ 103,616	\$ 42,000	\$ 79,384	\$ -

OTHER FUNDING SOURCES FOR PROGRAM:

HDTA	OCDETF	OTBER	TOTAL
		Equitable Sharing	
\$ 256,254.00	"Enter Here"	\$ 46,218.00	\$ 302,472.00

JAG FUNDING BALANCES:

7'	8'	9'	10'	11'	TOTAL
\$ 218,448	\$ 178,794	\$ 2,544	\$ 207,400		\$ 667,211

**Currently on the books*

PROGRAM OVERVIEW:

To continue Task Force operations by providing funding; to pay overtime for case investigations, monies for confidential funds, and vehicle maintenance for agents units and necessary office expenses relevant to Region operations. These funds also include the salaries for the Program Manager and Administrative Assistant for Region III. The agents assigned to the Region from the Santa Fe City Police Department and the Santa Fe County Sheriff's Department receive overtime through JAG Funding. They also utilize the budgeted monies from Confidential Funds for the purpose of conducting drug investigations; controlled buys, undercover purchases and paying informants. In the past there has been a short fall in these monies and Program Income funds have been utilized to make up the difference in the two mentioned categories. Presently Program Monies are dwindling very rapidly. It should be noted extensions were filed on the current Awards, with the exception of our salaries so the Region can continue to operate until the end of the Calendar year.

PLAN FOR PROGRAM IF NOT FUNDED AT

Region III does not have a contingency plan in place and it has never been discussed with the Board of Directors at a Region Meeting. The Region would turn to Program Income, if available to fund operations, by paying for overtime and confidential funds. HDTA funding is used more by State Police to fund higher levels of investigations and work with the FBI or DEA. HDTA Funding also pays the Lease Agreement and all utilities including phone service. The local agencies themselves have been experiencing budget constraints, therefore it would not be possible for them to fund the Region. The majority of the infrastructure is funded through the HDTA Award and by terminating the JAG funding Region III would probably cease to

PROGRAM PARTICIPANTS:

QTY	TITLE/POS.	AGENCY	JAG FUNDED	FULL TIME	PART TIME
One	Supervisor	State Police	Yes	Yes	
One	Supervisor	State Police	Yes	Yes	
Two	Investigative Officer	Santa Fe County Sheriff's Dept.	Yes	Yes	
One	Officer	Santa Fe County Sheriff's Dept.	Yes	Yes	

CERTIFICATION:

I hereby certify that the information presented in this application is true and correct to the best of my knowledge.

TITLE PAGE ALREADY SIGNED
Sub-Grantee Officials Name

Sub-Grantee Officials Signature

TITLE PAGE ALREADY SIGNED
Sub-grantees Officials Title

Date

Sheriff Robert A. Garcia
Lead Agency Officials Name


Lead Agency Officials Signature

Sheriff Santa Fe County
Lead Agency Officials Title

5-25-12
Date