



DEPARTMENT SUMMARY

Police

Operating under a Community Oriented Policing philosophy, create and maintain a safe community where people can live in peace, without the fear of crime.

About Police

The Police Department is responsible for providing law enforcement services to the City of Santa Barbara. Working in partnership with the community, quality and professional law enforcement services are provided in a fair and efficient manner.

The Patrol Division provides police services to the community that include 24-hour patrol assignments, traffic enforcement, safety programs, animal control activities, special event planning, crisis response teams and a chaplaincy program.

The Investigative Division conducts follow-up investigations from initial crime reports that include crimes against persons, property, narcotics violations, school resource officers and forensic investigations.

The Community Services Division provides support services to the entire organization that include managing the building and maintaining equipment, providing crime analysis, training and recruitment and community oriented problem solving programs and services.

Our motto “Dedicated to Serve” captures our commitment to ensure a safe and secure place for people to live, work and enjoy our community.





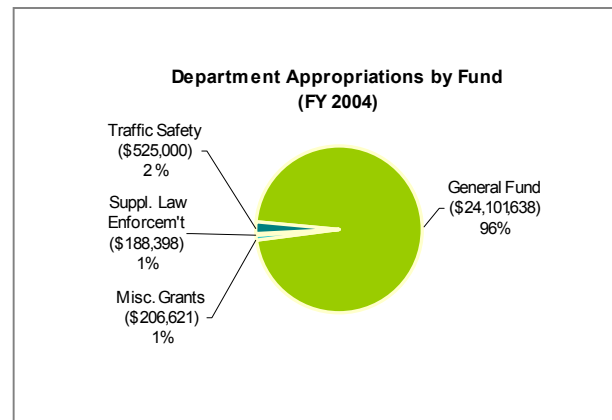
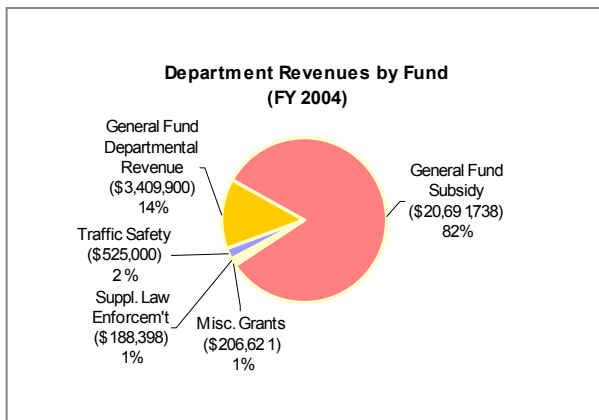
DEPARTMENT SUMMARY

Police

Department Financial and Staffing Summary

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized Positions (FTEs)	238.50	236.50	230.00
Revenues			
Traffic Safety	574,953	575,000	525,000
Parking Violations	1,607,210	1,624,921	2,277,245
Fines & Forfeitures	-	-	175,000
Fees and Services Charges	544,645	467,824	510,951
Intergovernmental	985,247	778,699	612,019
Interfund Reimbursements	-	-	168,204
Donations	110,350	-	-
Other	76,622	61,500	61,500
General Fund Subsidy	18,896,781	20,081,525	20,691,738
Total Department Revenue	\$ 22,795,808	\$ 23,589,469	\$ 25,021,657
Expenditures			
Salaries and Benefits	19,499,274	20,558,442	21,287,181
Supplies and Services	2,869,822	2,797,139	3,525,722
Special Projects	155,266	68,194	60,367
Transfers	125	-	-
Non-Capital Equipment	255,764	135,694	148,387
Equipment Capital	15,557	30,000	-
Total Department Expenditures	\$ 22,795,808	\$ 23,589,469	\$ 25,021,657

Department Fund Composition

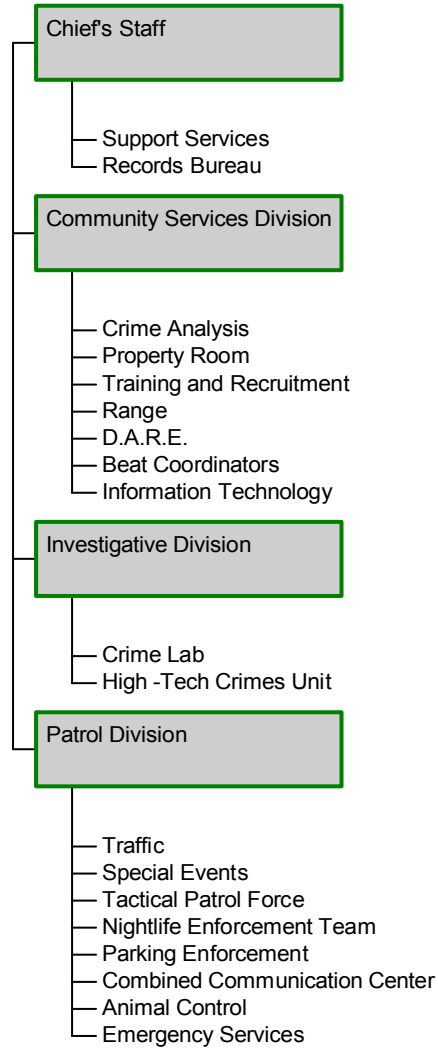




DEPARTMENT SUMMARY

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Program Organizational Chart



POLICE

➤ Chief's Staff

- Support Services
- Records Bureau
- Community Services Division
- Crime Analysis
- Property Room
- Training and Recruitment Range
- D.A.R.E.
- Beat Coordinators
- Information Technology
- Investigative Division
- Crime Lab
- High-Tech Crimes Unit
- Patrol Division
- Traffic
- Special Events
- Tactical Patrol Force
- Nightlife Enforcement
- Parking Enforcement
- Combined Communications Center
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- Emergency Services



RECENT PROGRAM ACHIEVEMENTS

A department-wide Mentoring Program was established for all employees.

Staff held a Team Building Workshop for supervisors and managers.

Chief's Staff

(Program No. 3411)

Mission Statement

Ensure that the organization is operating in a professional manner at all levels with a solid and consistent focus on community policing through team approaches and employee accountability.

Program Activities

- Manage, oversee and monitor the operations of the Santa Barbara Police Department, which includes three divisions that provide public safety for the Santa Barbara Community and focus on quality of life issues.
- Provide public information to all media sources to enhance our community policing philosophy.
- Disseminate information and notify the community of on-going crime problems, significant criminal arrests, public safety information and opportunities to participate in the criminal justice system.
- Investigate and evaluate all complaints related to the performance and conduct of the members of the police department.
- Assist other city departments in gathering information related to public liability claims and other personnel matters.

Objectives for Fiscal Year 2004

- Successfully complete 80% of the department-wide performance objectives.
- Develop a long-term strategy to address workspace acquisition.
- Investigate citizen complaints and respond to 90% of the reporting parties with the action taken within 60 days.
- Provide press releases within 24 hours of specific incidents deemed to be newsworthy and respond to media inquiries expediently.
- Provide Diversity Training to 100% of employees.
- Administer a citizen's survey in 2003-2004.
- Plan and host the 2004 California Police Chief's Association Annual Conference.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	34.00	34.00	5.00
Revenues			
Parking Violations	1,607,210	1,624,921	2,277,245
Intergovernmental	276,066	217,035	217,000
Fees and Service Charges	307,444	315,300	342,275
Other	15,878	4,000	4,000
Donations	110,350	-	-
General Fund Subsidy	(46,862)	542,587	(2,018,719)
Total Revenue	\$ 2,270,086	\$ 2,703,843	\$ 821,801
Expenditures			
Salaries and Benefits	1,860,086	2,396,309	782,948
Supplies and Services	242,607	290,800	38,853
Special Projects	24,716	-	-
Transfers	125	-	-
Non-Capital Equipment	128,102	16,734	-
Equipment Capital	14,450	-	-
Total Expenditures	\$ 2,270,086	\$ 2,703,843	\$ 821,801

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Citizen complaints investigated	n/a	17	17
SBPD interviews, press releases and meetings with media representatives	n/a	840	840
Percent of citizen complaints receiving a response in 60 days	n/a	90%	90%

PROGRAMS & SERVICES

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Chief's Staff

➤ **Support Services**

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RECENT PROGRAM ACHIEVEMENTS

The Police Department payroll clerk was awarded Payroll Timekeeper of the Year by the Finance Department.

Support Services

(Program No. 3413)

Mission Statement

Perform the administrative and fiscal functions for the Police Department, including purchasing, payroll, and revenue collection while providing fiscal support and oversight to all department divisions.

Program Activities

- Administer the preparation, implementation and management of the department's budget.
- Provide timely management and support on all matters related to personnel and payroll actions.
- Process all department purchasing, accounts payable and receivable actions.
- Manage the Parking Collection Section including payments, reviews and tows.

Objectives for Fiscal Year 2004

- Achieve a 98% accuracy rate in processing employee timesheets.
- Achieve a 98% completion rate for all purchasing and accounts payable transactions within two business days of receipt.
- Achieve a collection rate of 85% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within one business day.
- Develop the annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	8.00
Revenues			
General Fund Subsidy	-	-	600,338
Total Revenue	\$ -	\$ -	\$ 600,338
Expenditures			
Salaries and Benefits	-	-	520,046
Supplies and Services	-	-	79,922
Non-Capital Equipment	-	-	370
Total Expenditures	\$ -	\$ -	\$ 600,338

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Timesheets processed	n/a	6,500	6,500
Errors reported on timesheets	n/a	130	100
Purchasing transactions	n/a	675	675
Accounts payable transactions	n/a	850	850
Parking citations issued	n/a	69,232	99,532
Parking citations cleared	n/a	55,386	78,717
Vehicles towed for unlicensed driver	n/a	1,111	1,111
Accuracy rate in processing employee timesheets	n/a	98%	98%
Percent of purchasing and accounts payable transactions completed within two business days	n/a	98%	98%
Collection rate for parking citations	n/a	85%	85%

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RECENT PROGRAM ACHIEVEMENTS

The Records Bureau successfully passed a California Law Enforcement Terminal Check with the Department of Justice.

Records Bureau

(Program No. 3414)

Mission Statement

Process and disseminate police reports while providing quality customer service to citizens.

Program Activities

- Process, maintain, and track all police crime reports, arrest reports, traffic accident reports, and traffic citations within allotted time frames.
- Provide the timely processing of subpoenas for officer and civilian personnel for appearance in court, declarations, and requests for records.
- Assist the general public and police officers by taking and completing counter reports.
- Process and maintain the monthly Uniform Crime Report statistics for the Department of Justice.
- Fingerprint using Live Scan or rolling prints for the police department, city employees, bookings, registrants, city permits and general public.
- Transcribe police reports that are dictated by officers to ensure the reports are correct, standardized and legible.

Objectives for Fiscal Year 2004

- Process 100% of police reports, arrest, reports, traffic citations and traffic accidents within 24 hours of receipt.
- Submit 100% of mandated monthly Uniform Crime Reports for Department of Justice as required by law.
- Submit 100% of mandated Minors in Custody Reports for the Board of Correction as required by law.
- Complete recommendations for police report procedures, based on a completed workload analysis of police reports.
- Relocate the Transcriber Office to an adequate facility adjacent to Records Bureau.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	21.00
Revenues			
General Fund Subsidy	-	-	1,263,425
Total Revenue	\$ -	\$ -	\$ 1,263,425
Expenditures			
Salaries and Benefits	-	-	1,148,968
Supplies and Services	-	-	114,087
Non-Capital Equipment	-	-	370
Total Expenditures	\$ -	\$ -	\$ 1,263,425

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Reports prepared by Officers processed	n/a	18,000	18,000
Reports prepared by Records staff processed	n/a	3,900	3,900
Traffic citations processed	n/a	11,000	11,000
Subpoenas processed	n/a	2,400	2,400
Vehicle tow forms processed	n/a	3,800	3,800
Incoming and outgoing phone calls handled	n/a	17,000	17,000
Individuals fingerprinted by Live Scan and rolled prints	n/a	4,700	4,700
Reports transcribed	n/a	11,000	11,000
Completed UCR reports	n/a	12	12
Percent of police reports, arrest reports, traffic citations, and traffic accidents processed within 24 hours	n/a	100%	100%

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RECENT PROGRAM ACHIEVEMENTS

The Community Services Division enhanced safety in the Downtown corridor by drafting a new Pedi-Cab Ordinance.

Community Services Division

(Program No. 3421)

Mission Statement

Provide leadership, direction and administrative guidance for the Community Services Division.

Program Activities

- Coordinate and oversee the Police Department facilities maintenance needs with the Public Works Department.
- Ensure the delegation throughout the Department of the Community Oriented Policing efforts that originate in the Community Services Division.
- Work closely with the Business Office to efficiently administer the Community Services Division Budget.
- Maintain a working relationship with the landlord of the Police Annex Building.
- Provide outreach to local youth through the Police Activities League (PAL) to strengthen relationships between the Police Department and youth.

Objectives for Fiscal Year 2004

- Ensure Community Services programs complete 80% of program objectives.
- Increase the number of participants in the PAL Program by 5%.
- Identify, secure and track outside funding sources to support the Police Activities League, including the PAL Assistant Coordinator's Position.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	5.00	4.00	4.00
Revenues			
Fees and Service Charges	18,750	25,000	15,000
General Fund Subsidy	887,784	765,477	822,741
Total Revenue	\$ 906,534	\$ 790,477	\$ 837,741
Expenditures			
Salaries and Benefits	554,089	441,131	438,789
Supplies and Services	350,577	349,346	398,952
Non-Capital Equipment	1,868	-	-
Total Expenditures	\$ 906,534	\$ 790,477	\$ 837,741

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Youth participating in Police Activities League (PAL)	n/a	722	758
Youth referred to outside partnerships through the Police Activities League (PAL)	n/a	450	486

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RECENT PROGRAM ACHIEVEMENTS

The Crime Analyst attended the California Crime Analysts Conference and is a member of the California Gang Node Advisory Committee.

Crime Analysis

(Program No. 3422)

Mission Statement

Analyze data to identify crime series, patterns, trends, and criminal offenders to assist in criminal investigations and citywide reports.

Program Activities

- Provide timely and pertinent information relative to crime and arrest data to Police Department personnel, other City departments, outside law enforcement agencies and the general public for resource allocation, budgeting activities and community policing.
- Furnish crime analysis services to Police Department personnel through the identification of crime patterns and/or series, suspect identification and forecasting future crimes occurrences.
- Manage the City's alarm permit system, update the audible false alarm system, send false alarm warning letters to applicable permit holders and provide monthly false alarm billing reports to the City Finance Department.
- Provide technical support, answer administrative questions and provide hands on training on the CalGang system to end users in the Santa Barbara region.
- Respond to CalGang administrative and training requests from end users.

Objectives for Fiscal Year 2004

- Ensure that 80% of the requests for crime data and statistics are provided within two working days.
- Analyze 90% of all crime reports with crime pattern tools.
- Ensure that 100% of all false alarm warning letters are sent within 30 days of violation.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	1.00
Revenues			
General Fund Subsidy	94,699	126,660	77,431
Total Revenue	\$ 94,699	\$ 126,660	\$ 77,431
Expenditures			
Salaries and Benefits	89,020	109,906	65,643
Supplies and Services	5,679	13,145	11,788
Non-Capital Equipment	-	3,609	-
Total Expenditures	\$ 94,699	\$ 126,660	\$ 77,431

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Crime data or statistics requests	n/a	460	460
Percent of crime statistics provided for requests within two working days	n/a	80%	80%
Crime reports entered into Crime Summary Module for analysis	n/a	440	440
Percent of crime reports analyzed with crime pattern tools	n/a	90%	90%
Training sessions conducted for CalGang	n/a	5	6
CalGang administrative system requests handled	n/a	115	115
People trained on the CalGang system	n/a	50	60
False alarm warning letters generated	n/a	1,850	1,850
Percent of false alarm warning letters sent within 30 days	n/a	100%	100%
False Alarms	n/a	2,900	2,610

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RECENT PROGRAM ACHIEVEMENTS

The installation of the evidence storage walk-in refrigerator and freezer was completed.

Property Room

(Program No. 3423)

Mission Statement

Track and store all property and evidence received for court proceedings or return to rightful owners.

Program Activities

- Catalog and store all items of evidence.
- Identify and dispose of evidence associated with closed cases.
- Provide legal access to items of evidence for Santa Barbara Police Department employees and officers of the courts.
- Notify the public how and when their property is available for retrieval from the property room.
- Catalog, track and ensure the disposal of all weapons and drugs in a timely manner.
- Coordinate the delivery and retrieval of evidence for analysis with the State Crime Lab.
- Prepare and catalog all items to be released by way of auction.

Objectives for Fiscal Year 2004

- Catalog 100% of property into a storage location within one working day.
- Ensure that 90% of computerized entry of all property and evidence is completed within 10 working days.
- Ensure 100% disposal rate of confiscated Drugs and Weapons.
- Complete yearly audit of all items booked into the property room with 100% accuracy.
- Update the data entry system using bar coding to facilitate computerized tracking of all property and evidence.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	2.00
Revenues			
General Fund Subsidy	128,490	144,851	139,867
Total Revenue	\$ 128,490	\$ 144,851	\$ 139,867
Expenditures			
Salaries and Benefits	115,758	124,935	125,748
Supplies and Services	11,767	16,394	13,725
Non-Capital Equipment	965	3,522	394
Total Expenditures	\$ 128,490	\$ 144,851	\$ 139,867

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Individual cases cataloged in property room	n/a	5,096	5,504
Percent of property cataloged in one day	n/a	100%	100%
Items received, stored and entered into the computer	n/a	14,203	15,481
Percent of computerized entry completed in ten days	n/a	95%	95%
Bulk property items cataloged	n/a	357	385
Weapons destroyed	n/a	375	405
Drug cases destroyed	n/a	1,200	1,308

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RECENT PROGRAM ACHIEVEMENTS

Sworn and dispatch staffing levels are at 98% of funded positions. New recruitment posters and brochures were completed.

Training and Recruitment

(Program No. 3424)

Mission Statement

Recruit and hire qualified personnel and provide state mandated training for all department employees.

Program Activities

- Conduct thorough background checks on all prospective police department employees.
- Conduct background investigations for other city departments such as Fire, Parks and Recreation, Airport and Waterfront.
- Conduct recruiting activities with Human Resources personnel to recruit a diverse candidate pool.
- Review training records of all sworn personnel to ensure compliance with Police Officer Standards Training (POST) requirements.
- Facilitate new employee orientations.
- Supervise police officer trainees while at the Police Academy.
- Oversee and supervise the property room and range personnel.
- Oversee the department's Mentoring Program.

Objectives for Fiscal Year 2004

- Maintain an average staffing level of 98% of funded positions.
- Develop and implement a plan to increase diversity within the organization.
- Increase compliance with mandated training for sworn personnel to 100% by June 30, 2004.
- Facilitate ten open entry testing processes for sworn and civilian positions.
- Complete 90% of background checks on prospective police employees within 45 days of a conditional job offer.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	3.00	3.00	2.00
Revenues			
Fees and Service Charges	524	-	-
General Fund Subsidy	482,093	404,864	296,573
Total Revenue	\$ 482,617	\$ 404,864	\$ 296,573
Expenditures			
Salaries and Benefits	350,665	292,908	274,507
Supplies and Services	122,822	102,670	22,066
Non-Capital Equipment	9,130	9,286	-
Total Expenditures	\$ 482,617	\$ 404,864	\$ 296,573

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Employees hired	n/a	15	20
Outside agency recruitment trips and job fairs	n/a	4	8
Advertisements and promotions for diverse workforce	n/a	10	10
Employees in compliance with POST regulations	n/a	144	144
Open-entry testing processes	n/a	10	10
Average staffing level	n/a	98%	98%
Background checks for prospective Police Department employees completed	n/a	25	25
Percent of background checks for prospective police officers completed within 45 days of offer	n/a	90%	90%
Background checks completed for employees of other City departments	n/a	10	10

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➤ **Range**

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RECENT PROGRAM ACHIEVEMENTS

Staff completed long rifle qualification training for all regular and reserve officers.

Range

(Program No. 3425)

Mission Statement

Provide firearms training to insure compliance for all officers and oversee the maintenance and issuance of operative, well-maintained safety equipment and vehicles.

Program Activities

- Oversee primary weapon qualification for all regular and reserve officers, Harbor Patrol and Airport Patrol.
- Provide a safety officer at requested SWAT trainings.
- Manage all requests for repairs for department fleet vehicles.
- Monitor all manufacturers' recalls on department vehicles and schedule vehicles for routine preventive maintenance.
- Issue all safety equipment to newly hired personnel and replace safety equipment to all officers as requested.
- Oversee day-to-day minor building maintenance requests.

Objectives for Fiscal Year 2004

- Maintain 100% quarterly compliance for weapon qualifications for officers on active duty.
- Ensure that 100% of all equipment meets department safety requirements.
- Respond to 98% of vehicle maintenance requests within two business days.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	1.00
Revenues			
General Fund Subsidy	-	-	954,284
Total Revenue	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 954,284</u>
Expenditures			
Salaries and Benefits	-	-	66,261
Supplies and Services	-	-	888,023
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 954,284</u>

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Safety equipment pieces replaced	n/a	100	100
Vehicle repair requests	n/a	160	160
Preventative maintenance vehicle repairs	n/a	160	160
Percent of vehicle maintenance requests receiving a response in two days	n/a	98%	98%
Officers trained in long rifle training (four times per year)	n/a	640	640
Officers trained in primary weapon (four times per year)	n/a	744	744

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RECENT PROGRAM ACHIEVEMENTS

Since its inception in 1984, 13,613 students have graduated from the DARE Program.

D.A.R.E.

(Program No. 3426)

Mission Statement

Instruct fifth and sixth grade students to recognize and resist the many pressures that influence them to experiment with drugs, gangs and violence.

Program Activities

- Provide in-classroom Drug Abuse Resistance Education (DARE) instruction for elementary school age children.
- Provide training to school officials and parents on current issues and counsel school children on personal issues and safety tips.

Objectives for Fiscal Year 2004

- Provide Drug Abuse Resistance Education to fifth and sixth grade students at 13 local elementary schools.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	2.00	2.00	2.00
Revenues			
General Fund Subsidy	211,398	219,400	236,122
Total Revenue	\$ 211,398	\$ 219,400	\$ 236,122
Expenditures			
Salaries and Benefits	190,835	198,173	217,663
Supplies and Services	20,563	21,227	18,459
Total Expenditures	\$ 211,398	\$ 219,400	\$ 236,122

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Students participating in the DARE Program	n/a	950	950

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RECENT PROGRAM ACHIEVEMENTS

In 2001, staff established the Citizen's Advisory Committee to help solve community problems and neighborhood issues.

Beat Coordinators

(Program No. 3427)

Mission Statement

Utilize community oriented policing programs and partnerships to resolve specific neighborhood problems affecting quality of life issues and provide mentoring for youth through the Explorer Program.

Program Activities

- Coordinate a citywide approach to Community Oriented Problem-Solving (COPS) philosophy.
- Utilize problem-solving techniques to resolve specific neighborhood problems.
- Conduct presentations on crime prevention topics.
- Provide information to the public on police procedures through the Citizen's, Spanish and Youth Academies.
- Provide direction to the Citizen's Advisory Committee.
- Guide, mentor, and assist members of the Explorer Post to help develop their life skills and self-confidence.

Objectives for Fiscal Year 2004

- Respond within three working days to 90% of all requests for attendance at presentations and meetings.
- Ensure that three Citizen Academies are conducted alternating between English, Spanish and Youth.
- Contact 90% of complainants within three working days of receipt of community problem or issue.
- Ensure that a minimum of ten monthly Citizen's Advisory Committee meetings are conducted.
- Develop a process to involve other City Departments in Community Oriented Problem Solving.
- Develop TV show, "SBPD-Live", and produce the show on a bi-monthly basis.
- Conduct 48 weekly Explorer meetings to prepare members to enter the law enforcement profession.
- Recruit new members for the Explorer Post to bring the total number to 20.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	8.00	8.00	7.00
Revenues			
General Fund Subsidy	752,378	736,037	685,733
Total Revenue	\$ 752,378	\$ 736,037	\$ 685,733
Expenditures			
Salaries and Benefits	735,618	714,595	650,621
Supplies and Services	16,760	21,442	35,112
Total Expenditures	\$ 752,378	\$ 736,037	\$ 685,733

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Requests for attendance at presentations or meetings	n/a	184	184
Requests receiving response within three working days	n/a	90%	90%
Department tours	n/a	60	60
Citizen's Academies (English, Spanish and Youth)	n/a	3	3
COPS Projects	n/a	788	788
Community requests receiving a response in three working days	n/a	90%	90%
Spanish speaking presentations	n/a	72	72
Hours filling patrol assignments	n/a	160	160
COPS Projects utilizing other city departments	n/a	30	30
Meetings completed by the Explorer Program	n/a	48	48
Explorers in the post	n/a	20	20

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RECENT PROGRAM ACHIEVEMENTS

Police Information Technology, a Microsoft pre-release site, was featured in Government Computer News and Windows Magazine for Network Security achievements.

Information Technology

(Program No. 3428)

Mission Statement

Design, create, implement, and maintain automated systems, and provide 24-hour technical support to system users, in order to enhance public safety.

Program Activities

- Provide network security for all Police systems.
- Design and implement automated systems to enhance public safety, user workflow, and provide critically needed law enforcement information in a timely manner.
- Administer the Joint Powers Agreement (JPA) network, providing law enforcement agencies in Santa Barbara and San Luis Obispo counties with access to local, state, national and international databases.
- Maintain the Santa Barbara Police Department web page, provide user training, maintain all PCs and mobile computers and related software, and provide 24-hour user support for law enforcement systems.

Objectives for Fiscal Year 2004

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Ensure 95% of hardware and software is current with industry standards, defined as a four-year hardware replacement schedule and operating systems updated within one year of new release.
- Establish and implement a tracking mechanism for user help-desk and support requests.
- Complete 100% of Department of Justice (DOJ) mandated updates within required timeframe in support of the Joint Powers Agreement (JPA) network.
- Complete 100% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within five working days.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	6.00	6.00	5.00
Revenues			
Fees and Service Charges	48,384	45,524	52,242
General Fund Subsidy	467,906	490,807	682,596
Total Revenue	\$ 516,290	\$ 536,331	\$ 734,838
Expenditures			
Salaries and Benefits	434,486	460,452	457,522
Supplies and Services	24,155	32,348	130,716
Non-Capital Equipment	57,649	43,531	146,600
Total Expenditures	\$ 516,290	\$ 536,331	\$ 734,838

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
PC workstations maintained	n/a	142	145
Mobile Data Computers (MDCs) maintained	n/a	41	41
JPA workstations maintained	n/a	370	375
Printers maintained	n/a	28	28

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RECENT PROGRAM ACHIEVEMENTS

Through the use of DNA technology, a 27-year old homicide was solved through the arrest of the suspect.

Investigative Division

(Program No. 3431)

Mission Statement

Investigate or resolve all active unsolved assigned criminal cases to a successful conclusion or until all leads are exhausted.

Program Activities

- Investigate active, unsolved criminal cases.
- Serve as a liaison with the District Attorney to ensure successful prosecution of criminal offenders.
- Serve as a liaison with community based organizations and outside law enforcement agencies.
- Process requests for taxi, massage and dance permits.
- Proactively investigate narcotic violations.
- Extradite fugitives and transport wanted subjects back to Santa Barbara County for prosecution.

Objectives for Fiscal Year 2004

- Increase to a 20% clearance rate by arrest, warrant or referral for all assigned cases.
- Increase the number of narcotic investigations by 5% to increase proactive narcotic enforcement.
- Complete 90% of taxi permit and dance permit investigations within two weeks of application.
- Complete 85% of follow up requests from the District Attorney by due date.
- Complete 80% of investigations within 90 days of being assigned.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	33.00	32.00	28.00
Revenues			
Intergovernmental	99,697	90,000	95,000
General Fund Subsidy	3,541,735	3,409,392	3,120,647
Total Revenue	\$ 3,641,432	\$ 3,499,392	\$ 3,215,647
Expenditures			
Salaries and Benefits	3,224,217	3,174,194	2,906,894
Supplies and Services	293,161	262,763	253,753
Special Projects	116,795	50,000	55,000
Non-Capital Equipment	7,259	12,435	-
Total Expenditures	\$ 3,641,432	\$ 3,499,392	\$ 3,215,647

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Cases assigned for follow up	n/a	2,290	2,290
Cases closed by arrest, warrant or referral	n/a	734	734
Clearance rate by arrest, warrant or deferral	n/a	20%	20%
Percent of investigations closed within 90 days of assignment	n/a	80%	80%
Arrests by Division personnel	n/a	380	361
Narcotic investigations	n/a	180	189
Taxi/pedi-cab/dance permits issued	n/a	184	184
Percent of taxi/pedi-cab/dance permits completed within two weeks	n/a	90%	90%
District Attorney follow-ups	n/a	264	264
Percent of District Attorney follow-up requests completed before due date	n/a	95%	95%

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RECENT PROGRAM ACHIEVEMENTS

Staff obtained direct connectivity to the State Cal-ID fingerprint database with the recent acquisition of a Latent Print Terminal.

Crime Lab

(Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations.

Program Activities

- Respond to crime scenes to identify, document, collect, and preserve physical evidence for future examinations.
- Examine and analyze evidence in the laboratory, including the identification of suspected controlled, trace evidence (i.e. hairs, fibers, physiological fluids), and the evaluation of various types of physical evidence.
- Perform various photographic assignments, including maintaining the digital image archive of crime scene photos, and perform departmental photographic work, including developing and printing a variety of films used for evidence and court displays.
- Process evidence for latent fingerprints, examine latent fingerprints and conduct fingerprint comparisons.
- Attend autopsies in criminal cases for evidence collection, documentation and evaluation.
- Examine evidence to determine if further forensic analysis is required by forensic scientists at the Department of Justice (DOJ) or Federal Bureau of Investigations (FBI). These include: serology, DNA, hair and fiber comparisons, footwear and tire track exams, ballistics, and document examinations.
- Prepare reports that document crime scenes and results of evidence examinations.
- Provide "expert" testimony in court regarding the examinations and evaluations performed.

Objectives for Fiscal Year 2004

- Process 100% of photographic evidence submitted by Crime Scene Investigators and Detectives within two working days.
- Submit 90% of all CAL-ID quality latent fingerprints to Department of Justice within one working day.
- Ensure that 100% of biological evidence requested for analysis be submitted to Department of Justice within three working days.
- Ensure that 90% of requests for evidence processing by investigators or the District Attorney's office are completed within three working days.
- Update Live Scan System to include full palm print capabilities within 60 days of system development.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	2.00
Revenues			
General Fund Subsidy	-	-	169,391
Total Revenue	\$ -	\$ -	\$ 169,391
Expenditures			
Salaries and Benefits	-	-	154,240
Supplies and Services	-	-	15,151
Total Expenditures	\$ -	\$ -	\$ 169,391

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Physical evidence cases processed in Lab	n/a	450	450
Percent of District Attorney or investigator requests for evidence processing completed in three working days	n/a	90%	90%
Biological evidence cases submitted to DOJ	n/a	36	36
Percent of biological evidence cases submitted to DOJ within three working days	n/a	100%	100%
Crime scene responses by lab personnel	n/a	290	290
Film and digital images processed	n/a	31,000	31,000
Percent of photographic evidence processed in two days	n/a	100%	100%
Latent fingerprints submitted to CAL-ID	n/a	250	250
Percent of latent fingerprints submitted to CAL-ID in one working day	n/a	90%	90%

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RECENT PROGRAM ACHIEVEMENTS

In December 2002, the High-Tech Crimes Unit established full service operations in its new office to investigate computer crimes.

High-Tech Crimes Unit

(Program No. 3434)

Mission Statement

Investigate all computer related crimes, assist in the preparation of cases, and provide assistance for detectives in court prosecutions.

Program Activities

- Assist both internal and outside police agency detectives with forensic computer examinations for court proceedings.
- Maintain a secure high tech crime lab within the police department.
- Ensure the availability of Police Officer Standards Training (POST) and court certified detectives in high tech crimes.
- Conduct inter-department training of employees in high-tech related crimes.

Objectives for Fiscal Year 2004

- Ensure that 90% of investigative assistance requests from other agencies within a five county task force receive a response.
- Ensure that 25% of hardware and software in the high tech crime lab is updated.
- Recertify two employees in Encase computer investigation courses as experts in computer forensics.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	2.00
Revenues			
General Fund Subsidy	-	-	222,986
Total Revenue	\$ -	\$ -	\$ 222,986
Expenditures			
Salaries and Benefits	-	-	219,365
Supplies and Services	-	-	3,621
Total Expenditures	\$ -	\$ -	\$ 222,986

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Investigations conducted by unit	n/a	30	30
Investigations conducted by unit as part of task force	n/a	n/a	12
Training sessions attended	n/a	10	10

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RECENT PROGRAM ACHIEVEMENTS

The Tactical Patrol Rifle Program was developed and implemented.

Staff participates in the Tri-County California Gang Node.

Patrol Division

(Program No. 3441)

Mission Statement

Respond to community needs through the enforcement of public safety laws and provide expedient responses to calls for service.

Program Activities

- Provide uniform patrol 24 hours a day, seven days a week to prevent and deter crime.
- Respond to all felony calls, crimes in progress and selected misdemeanors.
- Conduct initial investigations and complete crime reports.
- Enforce State and Local statutes and traffic regulations.
- Facilitate the safe and efficient movement of motor vehicles, bicyclists and pedestrians on city streets and thoroughfares.
- Develop and implement community policing strategies to reduce crime and enhance quality of life within our community.

Objectives for Fiscal Year 2004

- Respond to 90% of high-priority calls for service within four minutes of being dispatched.
- Respond to 95% of non-priority calls for service within 10 minutes of being dispatched.
- Develop system for assigning, documenting, and tracking patrol involvement in COPS Projects.
- Increase by 5% Community Oriented Problem Solving projects (COPS) handled by Patrol Officers.
- Reduce the use of Injury on Duty (IOD) hours in Patrol Division personnel by 5%.
- Develop a 10-hour Police Officer Standards and Training (POST) approved course for all officers for specific skills including shooting, arrest and control and live support training.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	95.50	95.50	84.00
Revenues			
Traffic Safety Program	574,953	575,000	525,000
Fines & Forfeitures	-	-	175,000
Intergovernmental	609,484	471,664	300,019
Fees and Service Charges	133,025	50,000	50,000
Other	1,645	-	-
General Fund Subsidy	9,036,145	9,648,403	8,437,992
Total Revenue	\$ 10,355,252	\$ 10,745,067	\$ 9,488,011
Expenditures			
Salaries and Benefits	8,885,579	9,361,776	8,521,775
Supplies and Services	1,423,131	1,300,246	960,869
Special Projects	5,376	18,194	5,367
Non-Capital Equipment	40,059	34,851	-
Equipment Capital	1,107	30,000	-
Total Expenditures	\$ 10,355,252	\$ 10,745,067	\$ 9,488,011

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Emergency calls for service	n/a	1,336	1,336
Medium priority calls for service	n/a	34,576	34,576
Low priority calls for service	n/a	84,416	84,416
Felony arrests	n/a	1,546	1,546
Misdemeanor arrests	n/a	5,240	5,240
Municipal code citations written	n/a	4,528	4,528
COPS Projects	n/a	94	100
IOD hours used	n/a	6,166	5,858
Percent of emergency calls receiving a response in four minutes	n/a	n/a	90%
Percent of non-emergency calls receiving a response in 10 minutes	n/a	n/a	95%

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RECENT PROGRAM ACHIEVEMENTS

The Department was awarded two grants for additional traffic enforcement totaling \$243,000.

Traffic

(Program No. 3442)

Mission Statement

Reduce traffic collisions and facilitate the safe and orderly flow of traffic through education and enforcement.

Program Activities

- Enforce traffic laws for motorists, pedestrians, and bicyclists.
- Investigate traffic collisions.
- Provide public education about traffic issues.
- Conduct Driving Under the Influence (DUI) and Seatbelt Checkpoints to promote motorist safety and reduce collisions.
- Administer Office of Traffic Safety grants to improve traffic safety.

Objectives for Fiscal Year 2004

- Decrease by 5% the number of DUI traffic collisions from the most recent three-year average.
- Maintain the total number of injury traffic collisions at or below the most recent three-year average.
- Apply for and receive continued grant funding for special traffic enforcement programs.
- Maintain the total number of traffic collisions at or below the most recent three-year average.
- Work with Information Technology to update tracking system for pedestrian and bicycle collision statistics.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	0.00	0.00	8.00
Revenues			
General Fund Subsidy	-	-	912,680
Total Revenue	\$ -	\$ -	\$ 912,680
Expenditures			
Salaries and Benefits	-	-	879,819
Supplies and Services	-	-	32,861
Total Expenditures	\$ -	\$ -	\$ 912,680

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
DUI traffic collisions	n/a	142	135
Injury traffic collisions	n/a	600	600
Total traffic collisions	n/a	1,993	1,993
Active grants for special traffic enforcement programs	n/a	2	2
Total traffic citations issued by the department	n/a	11,610	11,610
Pedestrian involved traffic collisions	n/a	76	76
Bicycle involved traffic collisions	n/a	144	144

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RECENT PROGRAM ACHIEVEMENTS

A Police Chaplain Program was developed to provide counseling to the public during traumatic events.

Staff approved 161 Special Event Applications during 2002.

Special Events

(Program No. 3443)

Mission Statement

Monitor special events within the City of Santa Barbara to ensure the safety of event organizers, participants, and the general public.

Program Activities

- Process all Special Event applications in accordance with rules and regulations outlined in the Municipal Code.
- Process business related film and photo applications in accordance with rules and regulations outlined in the Municipal Code.
- Prepare and implement tactical plans for all events likely to require a police presence beyond the scope of day-to-day operations.
- Supervise, coordinate and direct the activities of the Police Department's Reserve Corps, Volunteer Corps and Chaplain Program.

Objectives for Fiscal Year 2004

- Process 75% of completed special event applications within three working days.
- Process 80% of completed film/photo applications within two working days.
- Reduce major crime by 33% compared to prior three-year average within venue areas during Solstice, July 4th and Fiesta.
- Increase number of hours volunteered in Reserve Corps, Volunteer Corps and Chaplain Program by 10%.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
Other	59,099	57,500	57,500
General Fund Subsidy	328,209	105,010	158,781
Total Revenue	\$ 387,308	\$ 162,510	\$ 216,281
Expenditures			
Salaries and Benefits	334,765	161,107	191,619
Supplies and Services	52,543	1,403	24,662
Total Expenditures	\$ 387,308	\$ 162,510	\$ 216,281

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Completed special event applications processed within three working days	n/a	121	132
Percent of special event applications processed within three working days	n/a	75%	75%
Completed film/photo applications processed within two working days	n/a	40	45
Percent of film/photo applications processed within two working days	n/a	80%	80%
Major crimes reported during Solstice, July 4th, and Fiesta	n/a	3	2
Complaints generated by permitted events	n/a	48	39
Hours donated by Reserve Corps	n/a	3,800	3,914
Hours donated by Volunteer Corps	n/a	596	620
Hours donated by Chaplain members	n/a	298	310

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RECENT PROGRAM ACHIEVEMENTS

In 2002, the Tactical Patrol Force provided police officers, reserves, paramedics, park rangers and military police with bicycle patrol training.

Tactical Patrol Force

(Program No. 3444)

Mission Statement

Maintain a proactive police presence in the downtown and waterfront areas to reduce street crime through the utilization of unique strategies and partnerships.

Program Activities

- Provide uniformed foot and bicycle patrol officers downtown to deter street crime, maintain a highly visible police presence, and encourage interaction with the public.
- Maintain a daily proactive enforcement effort against alcohol, narcotics, panhandling, loitering and illegal vending violations in the downtown and waterfront areas.
- Conduct plainclothes enforcement to target specific problems.
- Provide security at City Council meetings with a uniformed officer.
- Manage the City Labor Line security contract and monitor activity at the Labor Line.
- Provide bicycle patrol training to SBPD officers and outside agencies.
- Work with representatives of the Downtown Organization, Old Town Merchants, and County Mental Health to solve problems.

Objectives for Fiscal Year 2004

- Increase enforcement activity at the Labor Line to four days per week.
- Maintain uniformed police presence at 100% of City Council meetings.
- Manage and maintain the city Labor Line security contract.
- Provide enforcement coverage for all specific recognized problems throughout the city, as requested.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	4.00	4.00	4.00
Revenues			
General Fund Subsidy	456,035	428,441	425,518
Total Revenue	\$ 456,035	\$ 428,441	\$ 425,518
Expenditures			
Salaries and Benefits	448,005	422,580	415,328
Supplies and Services	6,336	4,517	10,190
Non-Capital Equipment	1,694	1,344	-
Total Expenditures	\$ 456,035	\$ 428,441	\$ 425,518

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Percent of days TPF officers conducted enforcement	n/a	90%	94%
Public intoxication arrests	n/a	38	38
Citations issued for open container/public consumption of alcohol	n/a	804	900
Narcotics arrests	n/a	118	110
Panhandling, loitering, and illegal vending citations issued	n/a	130	140
Arrests	n/a	152	152
Citations issued	n/a	1,208	1,300
Daily premise checks conducted at the Labor Line	n/a	120	192
Citations issued for solicitation on a public right-of-way	n/a	6	10
Percent of City Council meetings attended	n/a	100%	100%

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RECENT PROGRAM ACHIEVEMENTS

The Nightlife Enforcement Team facilitates bar and restaurant owners/ managers monthly meetings.

Nightlife Enforcement

(Program No. 3448)

Mission Statement

Ensure public safety on weekend nights in the downtown corridor through enforcement, education, and intervention, with the downtown bar and restaurant owners and the citizens of Santa Barbara.

Program Activities

- Conduct premise checks on downtown bars and nightclubs.
- Conduct responsible beverage server training every month to prevent the sale of alcohol to minors and reduce alcohol-related incidents.
- Assist with Zona Seca classes monthly to provide alcohol awareness training and education to individuals with alcohol-related violations.
- Provide security training for nightclub and bar staff.
- Refer all alcohol, bar and restaurant violations to Alcohol and Beverage Control.

Objectives for Fiscal Year 2004

- Conduct premise checks of 90% of all downtown bars and restaurants Wednesday through Saturday nights.
- Conduct a Responsible Beverage Server Training session every month.
- Attend two Zona Seca meetings every month.
- Complete recommendations on Dance/ABC Permit Applications to the Fire and Police Commission within four working days.
- Develop methodology to respond to calls for service within the downtown corridor on weekend nights.
- Develop tracking method for alcohol-related incidents for minors.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	4.00	4.00	4.00
Revenues			
General Fund Subsidy	323,250	368,858	398,702
Total Revenue	\$ 323,250	\$ 368,858	\$ 398,702
Expenditures			
Salaries and Benefits	310,938	364,706	385,075
Supplies and Services	4,152	4,152	13,627
Special Projects	8,160	-	-
Total Expenditures	\$ 323,250	\$ 368,858	\$ 398,702

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Premise checks conducted in the downtown bar and restaurants on weekend nights	n/a	1,250	1,250
Percent of weekly premise checks conducted	n/a	70%	90%
Responsible Beverage Server trainings conducted	n/a	12	12
Referrals made to Alcohol and Beverage Control	n/a	100	100
Dance permit and ABC recommendations made to the Fire and Police Commission	n/a	50	50

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RECENT PROGRAM ACHIEVEMENTS

Sixteen crosswalks at elementary schools were monitored by Crossing Guards, Cadets and Parking Enforcement Officers.

Parking Enforcement

(Parking Nos. 3447, 3449)

Mission Statement

Enforce parking regulations in the City of Santa Barbara to ensure availability of limited parking resources.

Program Activities

- Enforce time zone restrictions, residential parking regulations and other Municipal Code and California Vehicle Regulations.
- Issue warnings and tow abandoned vehicles from city streets and public and private property when necessary.
- Locate and impound vehicles owned or operated by habitual parking offenders that have five or more outstanding parking violations.
- Cite and tow vehicles which constitute a traffic hazard or impede the flow of traffic.
- Maintain a Crossing Guard Program to provide crossing guards to local elementary schools.

Objectives for Fiscal Year 2004

- Develop a program for tracking day-to-day beat coverage of the six enforcement routes.
- Update the abandoned vehicle program to include tracking of initial response times.
- Locate 10% of the vehicles that have five or more unpaid parking citations and tow for Habitual Offender Problem Enforcement Program (HOPE).
- Maintain 100% crossing guard coverage for 16 school intersections during the normal school year and provide 100% summer school crossing guard coverage for those schools requesting our assistance.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	10.00	10.00	13.00
Revenues			
Interfund Reimbursements	-	-	168,204
General Fund Subsidy	547,261	687,319	789,098
Total Revenue	\$ 547,261	\$ 687,319	\$ 957,302
Expenditures			
Salaries and Benefits	475,737	616,378	895,512
Supplies and Services	70,207	69,806	61,790
Non-Capital Equipment	1,317	1,135	-
Total Expenditures	\$ 547,261	\$ 687,319	\$ 957,302

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Parking citations issued	n/a	61,128	68,224
Street Sweeping Enforcement citations issued	n/a	n/a	30,300
Abandoned vehicles investigated	n/a	3,006	3,066
Abandoned vehicles found gone on arrival (GOA)	n/a	1,224	1,248
Abandoned vehicles moved after tagging	n/a	1,362	1,389
Abandoned Vehicles towed after tagging	n/a	420	428
Vehicles with five or more outstanding citations located	n/a	408	416
Crossing guard positions staffed each school day	n/a	16	16

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D.A.R.E.
Beat Coordinators
Information Technology
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Crime Lab
High-Tech Crimes Unit
Patrol Division
Traffic
Special Events
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement
➤ **Combined
Communications Center**
Animal Control
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RECENT PROGRAM ACHIEVEMENTS

Communications staff positions were reclassified with increased compensation.

Combined Communications Center

(Program No. 3451)

Mission Statement

Receive all calls for service and dispatch Public Safety resources in an expedient manner.

Program Activities

- Provide radio communication for Police, Fire and rescue personnel during emergency, routine and disaster situations 24-hours a day.
- Receive initial requests for emergency and non-emergency incidents requiring police, fire and medical personnel, determine appropriate response, and dispatch units accordingly.
- Receive requests from the FAA Air Traffic Controllers and respond with appropriate emergency equipment to aircraft emergencies at the Santa Barbara Airport.
- Coordinate public safety activity with Police, Fire, allied agencies and other city department staff.
- Provide Emergency Medical Dispatch services to the community.
- Maintain a Communications Training Officer program to develop and retain Public Safety Dispatchers.
- Maintain certifications for communication staff in compliance with Police Officer Standards and Training and Emergency Medical Dispatching.
- Coordinate and comply with discovery requests from the Court Liaison Officer and District Attorney's Office.

Objectives for Fiscal Year 2004

- Ensure that 911 calls for service are answered within an average of four seconds.
- Implement a system for tracking emergency, medium-priority, and low priority calls for service from time of receipt to time of dispatch.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	23.00	23.00	20.00
Revenues			
General Fund Subsidy	1,181,116	1,448,735	1,770,615
Total Revenue	\$ 1,181,116	\$ 1,448,735	\$ 1,770,615
Expenditures			
Salaries and Benefits	1,087,600	1,287,266	1,516,516
Supplies and Services	86,536	154,851	254,099
Special Projects	219	-	-
Non-Capital Equipment	6,761	6,618	-
Total Expenditures	\$ 1,181,116	\$ 1,448,735	\$ 1,770,615

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
911 calls for service	n/a	44,748	49,000
Average seconds to answer 911 calls	n/a	4	4
Calls requiring Emergency Medical Dispatch instructions	n/a	720	1,200
Police emergency calls for service	n/a	1,336	1,469
Police medium priority calls for service	n/a	34,576	38,033
Police low priority calls for service	n/a	84,416	92,857
Fire emergency calls for service	n/a	6,004	6,604
Fire low priority calls for service	n/a	1,534	1,687
Communications staff trained in Emergency Medical Dispatching	n/a	15	16
Total hours worked by Sworn Officers	n/a	2,200	2,200

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➤ **Animal Control**

Emergency Services



RECENT PROGRAM ACHIEVEMENTS

Staff has completed training in Euthanasia of Animals as mandated by the California Code of Regulations.

Animal Control

(Program No. 3461)

Mission Statement

Provide law enforcement and respond to calls for service for neighborhood and health concerns related to domestic and wild animals.

Program Activities

- Investigate reports of possible rabies exposure from animal bites to humans and wildlife bites to domestic owned animals.
- Quarantine animals as required or submit specimen for lab testing.
- Enforce State Humane Laws under the Penal Code, California Code of Regulations, Civil Code, Fish and Game Code, Food and Agriculture Code, Health and Safety Code, Government Code and Title 6 of the Santa Barbara Municipal Code.
- Impound stray, abused, neglected, injured, sick, abandoned, dead or aggressive animals.
- Deal patiently and effectively with frightened, fractious and injured animals with the ability to humanely capture, control, carry or subdue.
- Respond to calls for service regarding animal complaints seven days a week and provide standby service for emergencies after regular work hours.
- Promote good public relations by educating pet owners on laws pertaining to the care and control of animals, spaying, neutering, vaccinating, and licensing of pets.

Objectives for Fiscal Year 2004

- Respond to all animal control calls for service within 24 hours.
- Quarantine 90% of animals involved in bites to humans or contact with wildlife within 24 hours of notification.
- Ensure that 100% of impounded animals are handled in accordance with State Law.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	5.00	5.00	5.00
Revenues			
Fees and Service Charges	36,518	32,000	51,434
General Fund Subsidy	333,525	365,662	383,956
Total Revenue	\$ 370,043	\$ 397,662	\$ 435,390
Expenditures			
Salaries and Benefits	291,216	312,296	327,456
Supplies and Services	77,867	82,737	107,281
Non-Capital Equipment	960	2,629	653
Total Expenditures	\$ 370,043	\$ 397,662	\$ 435,390

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Calls for service	n/a	11,000	11,000
Percent of animal control calls receiving a response in 24 hours	n/a	100%	100%
Violations cited	n/a	3,300	3,300
Animals involved in bite incidents	n/a	400	400
Animals quarantined	n/a	400	400
Percent of animals involved in bites to humans quarantined in 24 hours	n/a	90%	90%
Animals impounded live, injured or dead	n/a	9,000	9,000
Educational presentations	n/a	6	6

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➤ **Emergency Services**



RECENT PROGRAM ACHIEVEMENTS

Staff conducted citywide disaster drills to ensure city readiness in dealing with a major incident.

Emergency Services

(Program No. 3471)

Mission Statement

Coordinate citywide emergency planning and services, including training, to ensure a rapid response to a disaster or other emergency, while assisting the Chief's Staff with special projects, which include department-wide diversity training.

Program Activities

- Provide Standardized Emergency Management Systems (SEMS) training to all city employees.
- Maintain city readiness to deal with disasters and other major emergencies.
- Monitor levels of training for city managers and department heads in emergency management procedures.
- Review and update action plans and emergency response manuals.
- Research and develop a department-wide diversity program directed to all police employees.

Objectives for Fiscal Year 2004

- Ensure 95% of city managers have received training courses in SEMS and emergency operations.
- Exceed State of California guidelines in conducting at least two citywide disaster drills and three city department exercises.
- Update contingency plans for disasters outlined in the Santa Barbara Police Department Unusual Occurrence Manual and Citywide Multi-Hazard Function Plan.
- Provide Diversity Training to 100% of police employees.

Financial and Staffing Information

	Actual FY 2002	Adopted FY 2003	Adopted FY 2004
Authorized FTEs	1.00	1.00	1.00
Revenues			
General Fund Subsidy	171,619	189,022	160,981
Total Revenue	\$ 171,619	\$ 189,022	\$ 160,981
Expenditures			
Salaries and Benefits	110,660	119,730	124,866
Supplies and Services	60,959	69,292	36,115
Total Expenditures	\$ 171,619	\$ 189,022	\$ 160,981

Program Performance Measures

	Adopted FY 2003	Projected FY 2003	Adopted FY 2004
Number of city management staff and other key city personnel receiving training	n/a	9	15
Number of employees trained in diversity issues	n/a	31	230
Community Surveys	n/a	0	1

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