



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 includes 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.

Fiscal Year 2005 Budget Highlights

The Santa Barbara Police Department continues to serve hundreds of local youth through the Police Activities League (PAL). This program is a non-profit collaboration funded through private donations, federal grants and the City of Santa Barbara.

Patrol Officers will respond to over 120,000 calls for service over a twelve-month-period of time. Of those calls, over 1,300 are emergencies in progress.

The Santa Barbara Police Department relies on a Citizen's Advisory Committee to be the eyes and ears of the community while using their knowledge in committee work to resolve community issues.





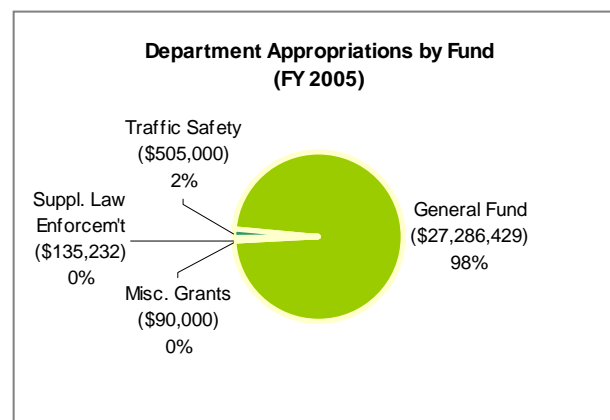
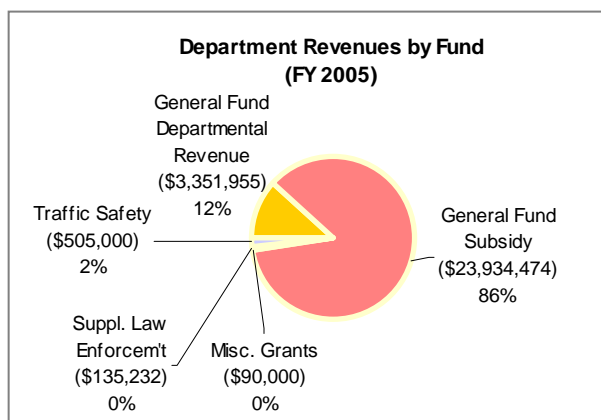
DEPARTMENT SUMMARY

Police

Department Financial and Staffing Summary

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	239.50	225.00	225.00	222.00
Non-Permanent Employee Hours	n/a	n/a	n/a	18,320
Revenues				
Traffic Safety	482,180	525,000	525,000	505,000
Parking Violations	1,832,306	2,277,245	2,215,274	2,277,245
Fines & Forfeitures	-	175,000	320,000	225,000
Fees and Services Charges	581,743	679,155	552,998	779,710
Intergovernmental	686,245	811,803	217,034	225,232
Other	85,532	77,107	194,882	70,000
Donations	5,136	-	-	-
General Fund Subsidy	20,566,623	21,814,279	21,596,396	23,934,474
Total Department Revenue	\$ 24,239,765	\$ 26,359,589	\$ 25,621,584	\$ 28,016,661
Expenditures				
Salaries and Benefits	20,963,424	22,228,742	21,649,646	24,101,815
Supplies and Services	3,089,372	3,635,548	3,566,766	3,725,235
Special Projects	61,641	239,141	190,659	84,959
Transfers	5,085	-	-	-
Non-Capital Equipment	117,389	256,158	214,513	104,652
Equipment Capital	2,854	-	-	-
Total Department Expenditures	\$ 24,239,765	\$ 26,359,589	\$ 25,621,584	\$ 28,016,661

Department Fund Composition

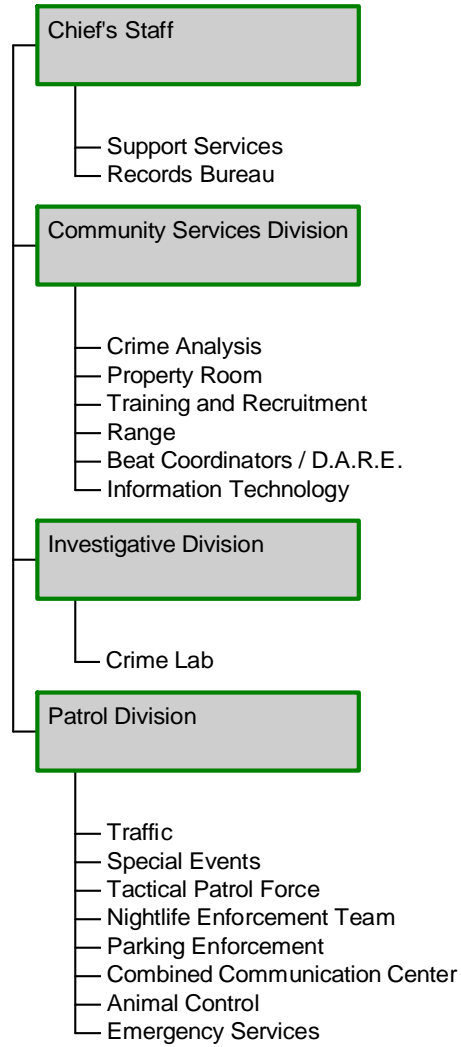




DEPARTMENT SUMMARY

Police

Program Organizational Chart



PROGRAMS & SERVICES

POLICE PROGRAMS

➤ Chief's Staff

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



RECENT PROGRAM ACHIEVEMENTS

Santa Barbara Police Department hosted a memorable California Police Chiefs Conference in February 2004. All department employees received diversity training.

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.
- 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.
- Investigate special requests from City Hall and respond with information in a timely manner.

Objectives for Fiscal Year 2005

- Achieve 80% of the department program objectives.
- Investigate citizen complaints and respond to 90% of the reporting parties with the action taken within 60 days of complaint.
- Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within 24 hours to advise timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours to advise timeline of completion.
- Develop a long-term strategy and budget to implement a workspace solution.
- Develop a strategy to implement Restorative Policing to more effectively serve the mentally ill within our community.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	34.00	5.00	5.00	4.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Parking Violations	1,832,306	2,277,245	2,215,274	2,277,245
Intergovernmental	247,060	217,000	217,034	-
Fees and Service Charges	339,564	342,275	339,132	305,000
Other	14,058	4,000	14,010	5,000
Donations	5,136	-	-	-
General Fund Subsidy	373,567	-	-	-
Total Revenue	\$ 2,811,691	\$ 2,840,520	\$ 2,785,450	\$ 2,587,245
Expenditures				
Salaries and Benefits	2,373,550	807,537	807,537	703,636
Supplies and Services	353,914	64,040	64,040	47,256
Special Projects	22,656	3,797	-	-
Transfers	5,085	-	-	-
Non-Capital Equipment	53,632	36,878	1,849	-
Equipment Capital	2,854	-	-	-
Total Expenditures	\$ 2,811,691	\$ 912,251	\$ 873,426	\$ 750,892

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of performance objectives met	80%	80%	80%
Percent of ongoing citizen complaint investigations completed within 60 days	90%	70%	90%
Ongoing citizen complaints	n/a	16	17
Percent of Council, citizen and outside agency requests responded to within 24 hours	n/a	n/a	90%
Special requests from Council, citizens and outside agencies	n/a	n/a	80
Percent of City Attorney and Risk Management requests responded to within 24 hours	n/a	n/a	90
City Attorney and Risk Management requests	n/a	n/a	24
Pitchess Motions prepared for courts	n/a	12	15

PROGRAMS & SERVICES

POLICE PROGRAMS

- Chief's Staff
- **Support Services**
- Records Bureau
- Community Services Division
- Crime Analysis
- Property Room
- Training and Recruitment Range
- Beat Coordinators/D.A.R.E.
- Information Technology
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RECENT PROGRAM ACHIEVEMENTS

Parking Citation revenues have increased substantially and achieved record high amounts.

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 2005

- Achieve a 98% accuracy rate in processing employee timesheets.
- Achieve a 98% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.
- Achieve a clearance rate of 85% for parking citations.
- Send notice to all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop an annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.00	8.00	8.00	8.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	-	622,618	622,618	667,243
Total Revenue	\$ -	\$ 622,618	\$ 622,618	\$ 667,243
Expenditures				
Salaries and Benefits	-	538,418	538,418	576,098
Supplies and Services	-	83,830	83,830	91,145
Non-Capital Equipment	-	370	370	-
Total Expenditures	\$ -	\$ 622,618	\$ 622,618	\$ 667,243

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,500	6,536	6,500
Errors reported on timesheets by Payroll	100	15	12
Percent of purchasing and accounts payable transactions completed within 2 business days	98%	100%	98%
Purchasing transactions	675	675	525
Accounts payable transactions	850	850	850
Percent of parking citations paid	85%	88%	85%
Parking citations issued	99,532	94,810	95,900
Parking citations paid	78,717	73,818	74,023
Percent of interested parties notified of vehicle towed for unlicensed driver	n/a	n/a	100%
Vehicles towed for unlicensed driver	1,111	1,372	1,323

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RECENT PROGRAM ACHIEVEMENTS

The Transcriber Office was relocated to a newly renovated office adjacent to the Records Bureau.

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 2005

- Complete and distribute 99% of in-custody adult and juvenile arrest reports prior to 10 a.m. on the following court day.
- Complete 100% of data entry for part one crimes by the 5th day of each month.
- Seal 100% of juvenile records within 45 days of receipt to comply with all court orders.
- Complete and forward 100% of court dispositions of conviction within 30 days of receipt.
- Transcribe 99% of arrest reports prior to 8:30 a.m. on the next court day.
- Conduct a weekly survey of employees to gather input as it relates to changes to an automated Records Management System.
- Establish and maintain a Records Specialist Training Manual for new Records Specialists.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.00	20.00	20.00	20.00
Non-Permanent Employee Hours	n/a	n/a	n/a	2,080
Revenues				
General Fund Subsidy	-	1,303,520	1,303,520	1,375,428
Total Revenue	\$ -	\$ 1,303,520	\$ 1,303,520	\$ 1,375,428
Expenditures				
Salaries and Benefits	-	1,192,563	1,192,563	1,256,818
Supplies and Services	-	110,587	110,587	118,240
Non-Capital Equipment	-	370	370	370
Total Expenditures	\$ -	\$ 1,303,520	\$ 1,303,520	\$ 1,375,428

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of in-custody reports processed by 10 a.m. the following court day	n/a	n/a	99%
Percent of part one crimes data entry completed by the 5 th of each month	n/a	n/a	100%
Percent of juvenile records sealed within 45 days of receipt	n/a	n/a	100%
Percent of court dispositions processed within 30 days	n/a	n/a	100%
Percent of arrest reports transcribed prior to 8:30 on the next court day	n/a	n/a	99%
Reports from officers processed	18,000	21,600	20,000
Traffic citations processed	11,000	10,600	11,000
Subpoenas processed	2,400	2,320	2,400
Incoming and outgoing phone calls handled by Records personnel	n/a	187,000	180,000
Individuals fingerprinted by Live Scan and rolled fingerprints	4,700	5,950	4,800
Reports transcribed	11,000	11,800	10,800
180's processed	n/a	4,100	4,000
Uniform Crime Reports prepared	12	12	12
Minors in custody reports completed	n/a	12	12
Transcribed reports not completed by 10 a.m.	n/a	n/a	24
Court ordered dispositions completed	n/a	n/a	580

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RECENT PROGRAM ACHIEVEMENTS

The Police Activities League received a \$100,000 federal grant from Congresswoman Lois Capps.

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 to strengthen relationships between the Police Department and youth.

Objectives for Fiscal Year 2005

- Ensure Community Services programs complete 80% of program objectives.
- Increase the number of participants in the Police Activities League by 5%.
- Continue to identify, secure and track non-traditional funding sources to support the Police Activities League.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	4.00	4.00	4.00	4.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	19,950	15,000	29,335	82,000
General Fund Subsidy	1,494,007	854,996	823,839	831,021
Total Revenue	\$ 1,513,957	\$ 869,996	\$ 853,174	\$ 913,021
Expenditures				
Salaries and Benefits	429,899	454,222	454,222	499,965
Supplies and Services	1,084,058	398,952	398,952	413,056
Special Projects	-	16,822	-	-
Total Expenditures	\$ 1,513,957	\$ 869,996	\$ 853,174	\$ 913,021

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of program objectives completed	80%	80%	80%
Youth participating in PAL	758	758	796
PAL events	n/a	65	65

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RECENT PROGRAM ACHIEVEMENTS

Crime Analysis staff recently completed a Crime Analysis Application Class at U.C. Riverside.

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 ordinance, and provide false alarm and registration revenue reports to the City's Finance Department.

Objectives for Fiscal Year 2005

- Ensure that 80% of the requests for crime data/statistics are provided within 2 working days.
- Enter 90% of Crime Reports into Crime Summary Module for Crime Pattern Reporting within 5 business days.
- Design and implement false alarm ordinance registration and repetitive false alarm letters and fine collection process.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.00	1.00	1.00	0.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	82,222	81,287	81,287	20,427
Total Revenue	\$ 82,222	\$ 81,287	\$ 81,287	\$ 20,427
Expenditures				
Salaries and Benefits	74,014	67,929	67,929	9,798
Supplies and Services	7,993	11,788	11,788	10,629
Non-Capital Equipment	215	1,570	1,570	-
Total Expenditures	\$ 82,222	\$ 81,287	\$ 81,287	\$ 20,427

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of crime data or statistics requests completed within 2 working days	80%	80%	80%
Crime data or statistics requests	460	874	820
Percent of Crime reports entered into the Crime Summary Module	90%	90%	90%
Crime reports entered into Crime Summary Module for Analysis	440	2,860	2,750
False Alarms	2,610	2,636	2,610

PROGRAMS & SERVICES

POLICE PROGRAMS

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Crime Analysis

➤ **Property Room**

Training and Recruitment

Range

Beat Coordinators/D.A.R.E.

Information Technology

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RECENT PROGRAM ACHIEVEMENTS

Acquisitioned and installed a Bar Code Property Management System.

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 2005

- Catalog, barcode and store 100% of property within 1 working day.
- Conduct quarterly audits to ensure property accountability.
- Ensure purging of 40 property cases beyond statutory limitations or with dispositions per week.
- Develop a training and compliance manual for all property officers.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	2.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	122,563	145,210	145,210	159,398
Total Revenue	\$ 122,563	\$ 145,210	\$ 145,210	\$ 159,398
Expenditures				
Salaries and Benefits	113,045	130,186	130,186	144,986
Supplies and Services	9,217	14,630	14,630	14,412
Non-Capital Equipment	301	394	394	-
Total Expenditures	\$ 122,563	\$ 145,210	\$ 145,210	\$ 159,398

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of cases barcoded	n/a	100%	100%
Property audits	n/a	n/a	4
Property cases purged	n/a	n/a	2080
Items released	n/a	304	336
Cases of bulk property items stored	n/a	144	145

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RECENT PROGRAM ACHIEVEMENTS

98% of all Officers and Reserve Officers completed mandatory driving and force options training.

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 investigations 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 employees legally mandated to comply 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 and Training Committee Programs.

Objectives for Fiscal Year 2005

- Maintain an average staffing level of 98%.
- Facilitate 5 testing processes for sworn and civilian positions.
- Complete 95% of background investigations on prospective police employees within 45 days of a conditional job offer.
- Maintain 95% compliance of state-mandated training for Sworn and Reserve Officers and Public Safety Dispatchers.
- Train all personnel involved in the booking of property with the new bar-coding system.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	3.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	3,000
Revenues				
Fees and Service Charges	150	-	344	-
General Fund Subsidy	408,763	309,726	309,382	351,443
Total Revenue	\$ 408,913	\$ 309,726	\$ 309,726	\$ 351,443
Expenditures				
Salaries and Benefits	308,827	284,270	284,270	317,003
Supplies and Services	94,223	25,456	25,456	34,440
Non-Capital Equipment	5,863	-	-	-
Total Expenditures	\$ 408,913	\$ 309,726	\$ 309,726	\$ 351,443

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of funded staffing positions filled	98%	96%	98%
Employees hired	20	15	15
Percent of background investigations completed within 45 days	90%	95%	95%
Background investigations for Police Department completed	25	25	25
Background investigations for other City employees completed	10	8	10
Entry level testing processes	5	5	5
Percent of employees in compliance with POST	n/a	95%	95%
Employees in compliance with POST	n/a	158	174
Outside agency recruitment trips and job fairs	8	3	5
Advertisements and promotions for diverse workforce	10	n/a	5
Employees in mentoring program	n/a	n/a	10

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➤ **Range**

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RECENT PROGRAM ACHIEVEMENTS

Tripled department certified armorers to ensure weapon safety for all 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 2005

- Maintain 100% quarterly compliance for weapons qualifications of officers on active duty.
- Respond to 100% of vehicle repair requests within 2 business days.
- Ensure that 100% of all equipment meets department requirements.
- Ensure the cleaning of 100% of all department duty weapons.
- Ensure that 100% of patrol long rifles are cleaned.
- Implement a plan to replace 20% of body armor to ensure a 5-year rotation of all body armor.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.00	1.00	1.00	1.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	-	956,695	956,695	987,180
Total Revenue	\$ -	\$ 956,695	\$ 956,695	\$ 987,180
Expenditures				
Salaries and Benefits	-	68,602	68,602	74,281
Supplies and Services	-	888,093	888,093	912,899
Total Expenditures	\$ -	\$ 956,695	\$ 956,695	\$ 987,180

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of officers weapons qualified	100%	100%	100%
Officers trained in primary weapon (four times per year)	744	708	708
Officers trained in long rifle (four times per year)	640	632	632
Percent of safety equipment pieces within department standards issued	n/a	100%	100%
Percent of duty weapons cleaned	n/a	n/a	100%
Weapons cleaned	n/a	n/a	177
Percent of long rifles cleaned	n/a	n/a	100%
Long rifles cleaned	n/a	n/a	35
Percent of vehicle requests completed within 2 business days	98%	100%	100%
Vehicle repair requests	160	160	180
Preventative maintenance vehicle repairs	160	160	180
Safety equipment pieces issued	n/a	100	100

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RECENT PROGRAM ACHIEVEMENTS

The Santa Barbara Police Department developed a weekly TV show, "SBPD Live" which currently airs on the Public Access Channel every Thursday night.

Beat Coordinators/D.A.R.E.

(Program No. 3427)

Mission Statement

Utilize community oriented policing programs and partnerships to resolve specific neighborhood problems affecting quality of life issues.

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.
- Provide in-classroom Drug Abuse Resistance Education (D.A.R.E.) 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 2005

- Respond to 90% of all requests for attendance at presentations and meetings within 3 working days.
- Ensure that 3 Citizen Academies are conducted, alternating between English and Spanish.
- Contact 90% of complainants within 3 working days of receipt of community problem or issue.
- Ensure that a minimum of 10 monthly Citizen's Advisory Committee meetings are conducted.
- 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 22.
- Provide Drug Abuse Resistance Education to 5th and 6th grade students at 13 elementary schools.

Objectives for Fiscal Year 2005 (continued)

- Produce the TV show, "SBPD-Live" on a weekly basis.
- Participate in the Neighborhood Improvement Task Force on a monthly basis.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	10.00	9.00	9.00	8.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	967,001	952,442	952,442	1,037,359
Total Revenue	\$ 967,001	\$ 952,442	\$ 952,442	\$ 1,037,359
Expenditures				
Salaries and Benefits	931,169	898,612	898,612	975,083
Supplies and Services	35,832	53,830	53,830	62,276
Total Expenditures	\$ 967,001	\$ 952,442	\$ 952,442	\$ 1,037,359

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of requests for attendance at meetings or presentations responded to within 3 working days	90%	95%	90%
Presentations, meetings and tours	n/a	450	500
Percent of requests for assistance with community issues responded to within 3 working days	n/a	97%	90%
Citizen academies conducted	3	3	3
Participants in Citizen's Academy	n/a	n/a	72
Citizens Advisory Committee meetings	n/a	10	10
Explorer meetings	48	48	48
Members in the Explorer post	20	20	22
Elementary schools with D.A.R.E. instruction	13	13	13
Students participating in D.A.R.E. program	950	820	750
Complaints/COPS projects	788	750	700
COPS projects utilizing other city departments	30	60	60
Spanish speaking presentations	72	50	60
Hours filling patrol assignments	160	500	480

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RECENT PROGRAM ACHIEVEMENTS

Police Information Technology implemented a communication and collaboration solution with an Intranet Portal, Office 2003, live communications and document rights management.

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 2005

- 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 equipment replacement schedule and operating systems updated within 1 year of new release.
- 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 5 working days.
- Convert remaining BUSTED modules to Records Management System platform (from old system to new system.)

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	6.00	5.00	5.00	5.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	48,800	52,242	54,042	56,063
General Fund Subsidy	627,270	696,386	694,586	736,036
Total Revenue	\$ 676,070	\$ 748,628	\$ 748,628	\$ 792,099
Expenditures				
Salaries and Benefits	433,732	473,713	473,713	566,319
Supplies and Services	242,338	130,716	130,716	124,295
Non-Capital Equipment	-	144,199	144,199	101,485
Total Expenditures	\$ 676,070	\$ 748,628	\$ 748,628	\$ 792,099

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Rate of critical system uptime	> 99%	> 99%	> 99%
Percent of hardware replaced	23.75%	23.75%	23.75%
Percent of updates completed within required timeframe	100%	100%	100%
Percent of JPA user requests completed within 5 working days	100%	100%	100%
PC workstations maintained	145	145	141
Mobile Data Computers (MDCs) maintained	41	41	42
Printers maintained	28	28	28
JPA workstations maintained	375	375	420
User help requests completed	n/a	n/a	2,000

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RECENT PROGRAM ACHIEVEMENTS

The Investigative Division has been restructured to add a Youth Services Section, a full service Juvenile Unit.

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.
- Conduct department surveys to evaluate officer effectiveness.

Objectives for Fiscal Year 2005

- Achieve a 20% clearance rate by arrest, warrant, or referral for all assigned cases.
- Complete 80% of investigations within 90 days after being assigned.
- Complete 90% of taxi permit and dance permit investigations within 2 weeks of application.
- Increase the number of narcotic investigations by 5% to increase proactive narcotic enforcement.
- Complete 75% of follow-up requests from the District Attorney's office by due date.
- Ensure 25% yearly update of hardware and software in high tech crime lab.
- Conduct ongoing customer satisfaction survey to evaluate performance during calls for service.
- Develop a tracking system for ABC referrals.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	32.00	29.00	29.00	28.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Intergovernmental	99,361	95,000	-	90,000
Fees and Service Charges	-	-	-	27,127
General Fund Subsidy	3,296,942	3,579,802	3,390,049	3,781,189
Total Revenue	\$ 3,396,303	\$ 3,674,802	\$ 3,390,049	\$ 3,898,316
Expenditures				
Salaries and Benefits	3,174,957	3,236,276	3,009,168	3,562,514
Supplies and Services	165,918	275,057	220,881	250,843
Special Projects	27,629	161,853	160,000	84,959
Non-Capital Equipment	27,799	1,616	-	-
Total Expenditures	\$ 3,396,303	\$ 3,674,802	\$ 3,390,049	\$ 3,898,316

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of cases closed by arrest, warrant, or referral	20%	20%	20%
Percent of investigations completed in 90 days	80%	75%	80%
Percent of taxi and dance permits completed within 2 weeks	90%	95%	90%
Narcotic investigations	189	132	150
Percent of District Attorney follow-ups completed by due date	95%	65%	75%
Percent of high tech hardware and software updated	n/a	25%	25%
Arrests/warrants/referrals	n/a	672	675
Cases assigned for follow-up	2,290	1,606	1,600
Taxi, pedi-cab, and dance permits issued	184	210	210
Taxi, pedi-cab, and dance permits denied or held for further investigation	n/a	6	6
Requests for follow-up from D.A.'s office	264	194	205
Computer forensic examinations conducted by high tech unit	30	76	56
Customer surveys distributed	n/a	n/a	240
CalGang training sessions	n/a	n/a	4

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RECENT PROGRAM ACHIEVEMENTS

A new DataWorks digital mugshot capture system was installed to improve access of local criminal database images. This system streamlines detectives ability to produce line-ups for identification purposes.

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 2005

- Process 97.5% of photographic evidence submitted by Crime Scene Investigators and Detectives within 2 working days.
- Submit 90% of all CAL-ID quality latent fingerprints to Department of Justice within 1 working day.
- Ensure that 100% of evidence processing by investigators and District Attorney's office be completed within 3 working days.
- Ensure that 100% of the intoxillizer devices successfully pass calibration testing to meet legal requirements.
- Upgrade 4 interview rooms with digital recording equipment by replacing existing VCR/Cassette recorders.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.00	2.00	2.00	2.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	-	174,822	174,822	188,030
Total Revenue	\$ -	\$ 174,822	\$ 174,822	\$ 188,030
Expenditures				
Salaries and Benefits	-	159,671	159,671	172,611
Supplies and Services	-	15,151	15,151	15,419
Total Expenditures	\$ -	\$ 174,822	\$ 174,822	\$ 188,030

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of photographic evidence processed within 2 working days	100%	97.5%	97.5%
Percent of CAL-ID latents submitted to DOJ within 1 working day	90%	90%	90%
Percent of evidence processing requests completed within 3 working days	100%	100%	100%
Percent of intoxillizer devices that pass calibration	n/a	n/a	100%
Physical evidence cases processed in Lab	450	338	340
Crime scene responses by lab	290	168	170
Latent fingerprints submitted to CAL-ID	250	240	250
Film and digital images processed	31,000	n/a	31,000

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RECENT PROGRAM ACHIEVEMENTS

All officers completed 40
hour Arrest and Control
Techniques Course.

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 2005

- Respond to 90% of high-priority calls for service within 4 minutes of being dispatched.
- Respond to 95% of non-priority calls for service within 10 minutes of being dispatched.
- Reduce lost hours due to Injuries on Duty (IOD) in Patrol Division by 5%.
- Maintain minimum patrol staffing levels 24 hours per day, 7 days per week.
- Submit to transcribers 99% of in-custody arrest reports within 24 hours of arrest time.
- Utilize quality of service survey results to improve employee awareness, community relations, and patrol response.
- Develop a 10-hour Police Officer Standards and Training (POST) approved course for all officers for specific skills including shooting, arrest, control and/or live support training.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	95.50	82.00	82.00	83.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Traffic Safety Program	482,180	525,000	525,000	505,000
Fines & Forfeitures	-	175,000	320,000	225,000
Intergovernmental	339,824	499,803	-	135,232
Fees and Service Charges	132,858	50,000	80,000	50,000
General Fund Subsidy	9,589,033	8,592,389	8,535,194	10,123,096
Total Revenue	\$ 10,543,895	\$ 9,842,192	\$ 9,460,194	\$ 11,038,328
Expenditures				
Salaries and Benefits	9,724,578	8,868,593	8,516,606	9,994,321
Supplies and Services	791,594	950,536	935,929	1,044,007
Special Projects	11,339	18,063	7,659	-
Non-Capital Equipment	16,384	5,000	-	-
Total Expenditures	\$ 10,543,895	\$ 9,842,192	\$ 9,460,194	\$ 11,038,328

Workload Indicators

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of emergency calls for service responded to within 4 minutes of being dispatched	90%	n/a	90%
Percent of medium and low priority calls for service responded to within 10 minutes of being dispatched	95%	n/a	95%
Hours lost to IOD injuries	n/a	12,850	11,722
Days with established minimum level of patrol officers for 911 response	n/a	n/a	365
Percent of reports submitted within 24 hours	n/a	n/a	99%
Felony arrests	1,546	1,695	1,725
Misdemeanor arrests	5,240	3,950	4,100
COPS projects	n/a	85	100
Emergency calls for service	1,336	1,300	1,305
Medium and low priority calls for service	118,992	125,000	125,600
Municipal code citations written	4,528	n/a	4,625
Arrest reports submitted	n/a	n/a	5,767

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RECENT PROGRAM ACHIEVEMENTS

The Department was awarded two Occupant Safety (Seat belt enforcement) mini-grants for additional traffic enforcement totaling \$30,000.

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 2005

- Decrease by 5% the total 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.
- Maintain the total number of traffic collisions at or below the most recent three-year average.
- Continue to apply for, and be awarded, grant monies to conduct DUI check-points.
- Develop a strategy with the Public Works Department to reduce the number of traffic collisions from multiple collision factors.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	0.00	8.00	8.00	9.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	-	943,368	943,368	1,146,945
Total Revenue	\$ -	\$ 943,368	\$ 943,368	\$ 1,146,945
Expenditures				
Salaries and Benefits	-	910,507	910,507	1,107,718
Supplies and Services	-	32,861	32,861	39,227
Total Expenditures	\$ -	\$ 943,368	\$ 943,368	\$ 1,146,945

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
DUI traffic collisions	135	160	135
Injury traffic collisions	600	640	600
Total traffic collisions	1,993	2,044	1,993
Active grants for special traffic enforcement programs	2	n/a	2
Total traffic citations issued by the department	11,610	11,636	11,610
Pedestrian involved traffic collisions	76	84	76
Bicycle involved traffic collisions	144	140	144

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RECENT PROGRAM ACHIEVEMENTS

The Reserve Corps developed and implemented a program, resulting in a usable database, which will facilitate the successful prosecution of sex registrant violators.

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 2005

- Process 90% of completed Special Event applications within 3 working days.
- Process 95% of completed Film/Photo applications within 2 working days.
- Reduce major crime by 20% as compared to the prior three-year average within venue areas during Solstice, July 4th and Fiesta.
- Increase number of hours volunteered by the Reserve Corps, Volunteer Corps and Chaplain Program by 10%, compared to the previous year.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.00	1.00	1.00	1.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Other	71,474	57,500	165,265	65,000
General Fund Subsidy	307,201	375,456	267,691	171,175
Total Revenue	\$ 378,675	\$ 432,956	\$ 432,956	\$ 236,175
Expenditures				
Salaries and Benefits	313,200	341,855	341,855	209,627
Supplies and Services	65,475	91,101	91,101	26,548
Total Expenditures	\$ 378,675	\$ 432,956	\$ 432,956	\$ 236,175

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of completed Special Event applications processed within 3 working days	75%	90%	90%
Percent of completed Film/Photo applications processed within 2 working days	80%	95%	95%
Major crimes within venues area during Solstice, July 4th, and Fiesta	n/a	57	33
Hours volunteered	n/a	5,650	5,200
Completed Special Event applications processed	132	190	200
Completed Film/Photo applications processed	45	75	75
Complaints generated by permitted events	39	15	15
Hours donated by Reserve Corps	3,914	3,700	4,000
Hours donated by Volunteer Corps	620	600	800
Hours donated by Chaplain members	310	400	400

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RECENT PROGRAM ACHIEVEMENTS

In 2003, members of the Tactical Patrol Force received the Santa Barbara Downtown Organization's Citizen of the Year Award.

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.
- 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 2005

- Conduct premise checks and maintain enforcement at the labor line 208 days per year.
- Maintain uniformed police presence at 100% of City Council meetings.
- Provide enforcement coverage for all unscheduled demonstrations, marches and problems throughout the City, as requested.
- Develop a system to monitor increased police activity around the Casa Esperanza Homeless Shelter.
- Develop a system to enforce labor line compliance.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	4.00	4.00	4.00	4.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	414,434	440,330	440,330	501,177
Total Revenue	\$ 414,434	\$ 440,330	\$ 440,330	\$ 501,177
Expenditures				
Salaries and Benefits	407,630	430,140	430,140	486,428
Supplies and Services	5,459	10,190	10,190	13,251
Non-Capital Equipment	1,345	-	-	1,498
Total Expenditures	\$ 414,434	\$ 440,330	\$ 440,330	\$ 501,177

Workload Indicators

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Daily premise checks conducted at the labor line	192	218	208
Percent of City Council meetings attended	100%	100%	100%
Public intoxication arrests	38	85	95
Citations issued for open container or public consumption of alcohol	900	1,250	1,375
Narcotics arrests	110	95	110
Panhandling, loitering, and illegal vending citations issued	140	160	185
Citations issued for solicitation on a public right-of-way	10	55	65
Total arrests	152	195	245
Total citations issued	1,300	1,975	2,150

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RECENT PROGRAM ACHIEVEMENTS

Weekday work hours have been set to accommodate meetings, training, and administrative duties. Unit facilitates monthly Downtown Bar and restaurant owner's 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 2005

- Conduct premise checks on 100% of downtown bars and restaurants with dance permits on Wednesday through Saturday nights.
- Conduct and attend a Responsible Beverage Server Trainings every month.
- Refer 100% of alcohol violations in bars and restaurants to Alcohol Beverage Control (ABC).
- Complete and submit all recommendations on Dance/ABC Permit Applications to the Police and Fire Technician within 4 working days.
- Attend 2 Zona Seca meetings every month.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	4.00	4.00	4.00	4.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	316,942	412,264	412,264	463,448
Total Revenue	\$ 316,942	\$ 412,264	\$ 412,264	\$ 463,448
Expenditures				
Salaries and Benefits	312,590	398,637	398,637	448,265
Supplies and Services	4,352	13,627	13,627	15,183
Total Expenditures	\$ 316,942	\$ 412,264	\$ 412,264	\$ 463,448

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of premise checks of Downtown bars and restaurants with dance permits conducted on Wednesday through Saturday nights	100%	100%	100%
Premise checks conducted	1,250	1,500	2,075
Percent of permit recommendations submitted within 4 working days	100%	100%	100%
Dance permit/ABC recommendations made to the Fire and Police Commission	50	50	50
Percent of alcohol violations in bars and restaurants referred to ABC	100%	100%	100%
Violations referred to ABC	100	n/a	110
Responsible Beverage Server training sessions conducted and attended	12	12	12
Alcohol related incidents involving minors	n/a	n/a	60
Zona Seca meetings attended annually	24	24	24

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➤ **Parking Enforcement**
Combined
Communications Center
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Parking Enforcement

(Program 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 Code Regulations.
- Issue warnings and tow vehicles stored on City streets and other City maintained or owned property.
- Locate and impound vehicles owned or operated by habitual parking offenders that have five or more outstanding parking violations.
- Maintain a Crossing Guard Program to provide crossing guard coverage for local elementary schools.

Objectives for Fiscal Year 2005

- Locate 50 vehicles per month that have five or more unpaid parking citations (H.O.P.E. vehicles).
- Maintain 97.5% daily crossing guard coverage for 16 school intersections during the normal school year.
- Design and implement a new computer program for tracking data on vehicles entered into the street storage system.
- Develop a permanent enforcement program for street sweeping expansion citywide.

RECENT PROGRAM ACHIEVEMENTS

The number of Habitual Parking Offenders (H.O.P.E.) located by the Parking Enforcement Detail increased by 10%.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	13.00	13.00	13.00	13.00
Non-Permanent Employee Hours	n/a	n/a	n/a	13,240
Revenues				
Fees and Service Charges	-	168,204	-	209,520
General Fund Subsidy	687,316	887,567	1,055,770	875,797
Total Revenue	\$ 687,316	\$ 1,055,771	\$ 1,055,770	\$ 1,085,317
Expenditures				
Salaries and Benefits	616,378	928,162	928,162	1,012,852
Supplies and Services	69,806	67,609	67,608	72,465
Non-Capital Equipment	1,132	60,000	60,000	-
Total Expenditures	\$ 687,316	\$ 1,055,771	\$ 1,055,770	\$ 1,085,317

Workload Indicators

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
H.O.P.E. vehicles located	600	592	600
Percent of crossing guard positions covered	97.5%	98.86%	97.5%
Parking citations issued	68,224	60,817	63,463
Street Sweeping Enforcement citations issued	30,300	25,767	29,700
Street storage requests investigated	n/a	3,970	3,348
Street Storage requests found "gone on arrival" (GOA)	1,248	1,084	852
Street Storage vehicles moved after begin warned or tagged by a Parking Control Officer	1,389	2,208	1,869
Street Storage vehicles towed after being warned or tagged by a Parking Control Officer	428	593	540

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RECENT PROGRAM ACHIEVEMENTS

Completed the
Combined
Communications Center
equipment system
upgrade.

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 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.
- Provide continuous training and support through communications training to develop and retain public safety dispatchers.

Objectives for Fiscal Year 2005

- Ensure that 911 calls for service are answered within an average of 4 seconds.
- Minimize the total hours worked by sworn officers in the Combined Communications Center to less than 3,600.
- Implement a software-based testing system as part of the hiring process to measure dispatcher applicant's ability to perform computer tasks as they relate to the position.
- Implement the State 911 Wireless project to receive direct calls from cellular 911 calls.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	23.00	20.00	20.00	19.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Other	-	15,607	15,607	-
General Fund Subsidy	1,398,366	1,852,711	1,837,104	1,899,693
Total Revenue	\$ 1,398,366	\$ 1,868,318	\$ 1,852,711	\$ 1,899,693
Expenditures				
Salaries and Benefits	1,314,126	1,570,503	1,570,503	1,620,507
Supplies and Services	76,133	254,100	254,100	279,186
Special Projects	17	38,607	23,000	-
Non-Capital Equipment	8,090	5,108	5,108	-
Total Expenditures	\$ 1,398,366	\$ 1,868,318	\$ 1,852,711	\$ 1,899,693

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Average ring time in seconds	4	4	4
Hours worked by officers in communications	2,200	3,640	3,600
911 calls for service	49,000	n/a	49,000
Emergency Medical Dispatch instructions given	1,469	n/a	1,200
Police emergency calls for service	1,469	n/a	1,469
Police medium priority calls for service	38,033	n/a	38,033
Police low priority calls for service	92,857	n/a	92,857
Fire emergency calls for service	6,604	n/a	6,604
Fire low priority calls for service	1,687	n/a	1,375
Calls on seven-digit lines	n/a	n/a	64,000
California Highway Patrol transfer calls	n/a	n/a	12,800

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➤ **Animal Control**
Emergency Services



RECENT PROGRAM ACHIEVEMENTS

3 Animal Control
Officers have
successfully completed
the National Cruelty
Investigations School,
Level II.

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 2005

- 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 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	5.00	5.00	5.00	5.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
Fees and Service Charges	40,421	51,434	50,145	50,000
General Fund Subsidy	326,067	395,586	396,875	422,939
Total Revenue	\$ 366,488	\$ 447,020	\$ 447,020	\$ 472,939
Expenditures				
Salaries and Benefits	309,098	339,086	339,086	362,985
Supplies and Services	54,762	107,281	107,281	109,306
Non-Capital Equipment	2,628	653	653	648
Total Expenditures	\$ 366,488	\$ 447,020	\$ 447,020	\$ 472,939

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Percent of animals involved in bites to humans quarantined in 24 hours	90%	n/a	90%
Percent of animals impounded live, injured or dead handled in accordance with state law	100%	100%	100%
Calls for service	11,000	4,500	4,500
Animals involved in bite incidents	400	154	154
Animals impounded live, injured or dead	9,000	3,340	3,340
Violations cited	3,300	1,665	1,665
Animals quarantined	400	120	120
Educational presentations	6	17	15

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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.

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.

Objectives for Fiscal Year 2005

- Ensure 95% of City Managers have received training courses in Standardized Emergency Management Systems (SEMS) and emergency operations.
- Exceed State of California guidelines in conducting at least 2 citywide disaster exercises.
- Submit Local Hazard Mitigation Plan to State Office of Emergency Services (OES), in accordance with the Hazard Mitigation Act of 2000.
- Update contingency plans for disasters outlined in the City of Santa Barbara Multi-Hazard Functional Plan.
- Update contingency plans for disasters outlined in the Santa Barbara Police Department's Unusual Occurrence Manual.
- Complete review of 3 City departments plans for disaster response.

Financial and Staffing Information

	Actual FY 2003	Amended FY 2004	Projected FY 2004	Adopted FY 2005
Authorized Positions	1.00	0.00	0.00	0.00
Non-Permanent Employee Hours	n/a	n/a	n/a	-
Revenues				
General Fund Subsidy	154,929	165,374	165,374	31,803
Total Revenue	\$ 154,929	\$ 165,374	\$ 165,374	\$ 31,803
Expenditures				
Salaries and Benefits	126,631	129,259	129,259	-
Supplies and Services	28,298	36,115	36,115	31,152
Non-Capital Equipment	-	-	-	651
Total Expenditures	\$ 154,929	\$ 165,374	\$ 165,374	\$ 31,803

Program Performance Measures

	Adopted FY 2004	Projected FY 2004	Adopted FY 2005
Percent of City management staff receiving training	93%	76%	95%

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