



# DEPARTMENT SUMMARY

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## 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 2006 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 37,949 calls for service over a twelve-month-period of time. Of those calls, over 1,900 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.





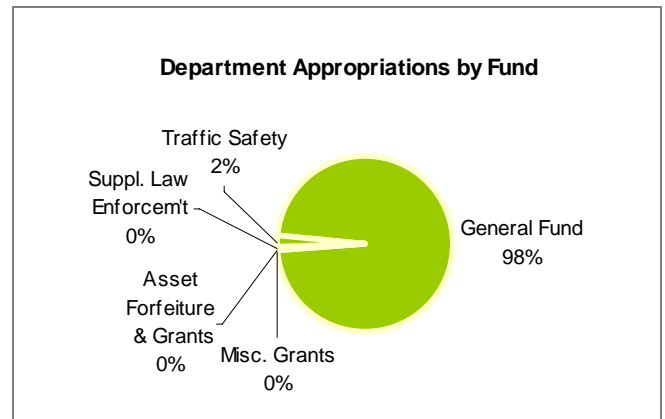
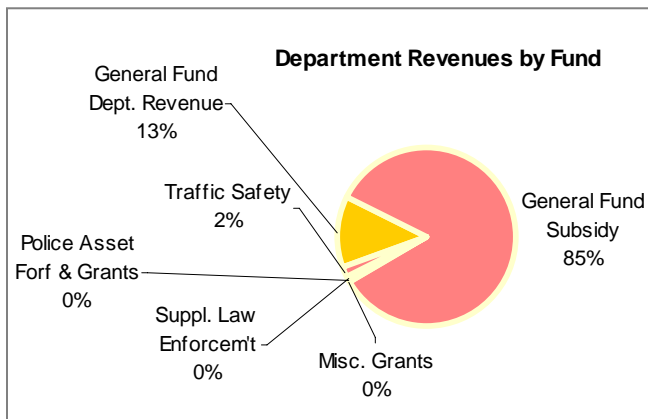
# DEPARTMENT SUMMARY

## Police

### Department Financial and Staffing Summary

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>223.00</b>	<b>222.00</b>	<b>222.00</b>	<b>221.00</b>	<b>220.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>18,320</b>	<b>18,320</b>	<b>18,320</b>	<b>18,320</b>
<b>Revenues</b>					
Parking Violations	\$ 2,185,694	\$ 2,277,245	\$ 2,277,245	\$ 2,348,982	\$ 2,348,982
Traffic Safety	518,714	505,000	555,000	555,000	580,000
Prop. 172 Sales Tax	-	-	-	230,400	239,600
Fines & Forfeitures	301,641	225,000	200,000	200,000	200,000
Fees and Services Charges	765,836	779,710	776,887	898,848	933,986
Intergovernmental	693,843	729,686	727,925	412,232	412,232
Other Revenue	246,250	70,000	70,541	80,000	80,000
General Fund Subsidy	22,219,122	23,880,044	22,837,181	25,742,538	26,478,430
<b>Total Department Revenue</b>	<b>\$ 26,931,100</b>	<b>\$ 28,466,685</b>	<b>\$ 27,444,779</b>	<b>\$ 30,468,000</b>	<b>\$ 31,273,230</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 23,093,223	\$ 24,366,761	\$ 23,551,541	\$ 26,189,472	\$ 26,911,309
Supplies and Services	3,483,060	3,732,405	3,544,496	4,068,566	4,170,154
Special Projects	129,198	463,960	462,024	60,000	60,000
Transfers	99,998	4,394	-	-	-
Non-Capital Equipment	188,419	183,006	157,165	149,962	131,767
<b>Total Department Expenditures</b>	<b>\$ 26,993,898</b>	<b>\$ 28,750,526</b>	<b>\$ 27,715,226</b>	<b>\$ 30,468,000</b>	<b>\$ 31,273,230</b>

### Department Fund Composition

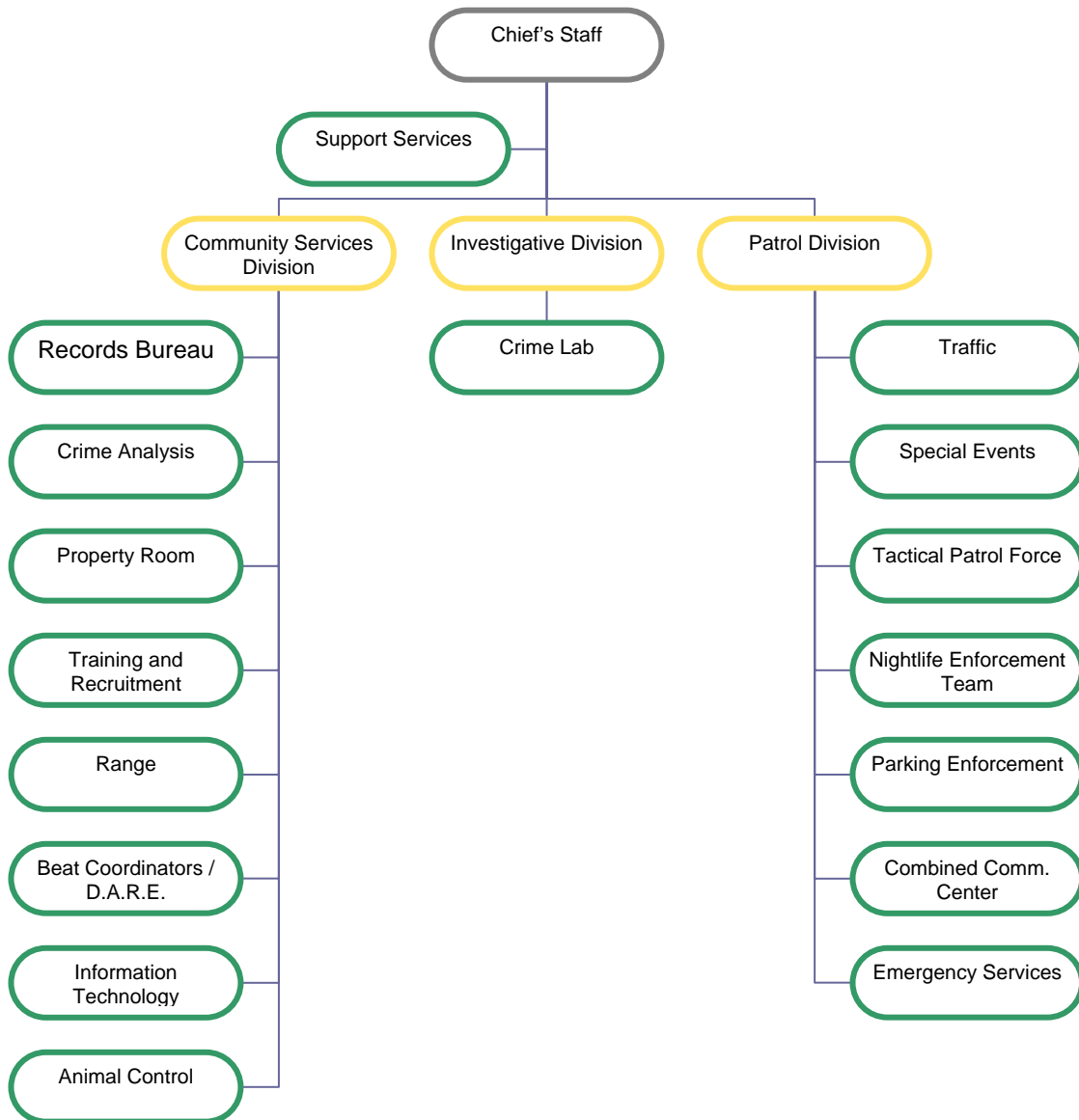




# DEPARTMENT SUMMARY

## Police

### Program Organizational Chart



## 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

Implemented Restorative Policing to more effectively serve the mentally ill in our community.

## 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.

### Key Objectives for Fiscal Year 2006

- Achieve 80% of the department program objectives.
- Investigate formal and informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.
- Respond to 90% of special requests from City Councilmembers, citizen inquiries, and outside agencies within 24 hours of being assigned to advice timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours to advice timeline of completion.
- Complete a 12-year Strategic Plan to implement a work space solution, to include an upgrade and change of focus to the 1999 work space study.
- Develop and implement a Comstat strategy for Command Staff.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Prop. 172 Sales Tax	\$ -	\$ -	\$ -	\$ 230,400	\$ 239,600
Parking Violations	2,185,694	2,277,245	2,277,245	2,348,982	2,348,982
Intergovernmental	217,035	217,000	217,035	217,000	217,000
Fees and Service Charges	359,512	305,000	327,400	320,000	335,000
Other Revenue	21,863	5,000	541	5,000	5,000
<b>Total Revenue</b>	<b>\$ 2,784,104</b>	<b>\$ 2,804,245</b>	<b>\$ 2,822,221</b>	<b>\$ 3,121,382</b>	<b>\$ 3,145,582</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 869,294	\$ 703,645	\$ 710,566	\$ 779,296	\$ 813,443
Supplies and Services	63,569	47,256	43,045	49,614	50,086
Special Projects	28	3,797	3,797	-	-
Transfers	3,797	-	-	-	-
Non-Capital Equipment	11,638	25,254	-	-	-
<b>Total Expenditures</b>	<b>\$ 948,326</b>	<b>\$ 779,952</b>	<b>\$ 757,408</b>	<b>\$ 828,910</b>	<b>\$ 863,529</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of performance objectives met	77.4%	80%	80%
Percent of ongoing citizen's complaint investigations completed within 60 days	N/A	N/A	90%
Special requests from City Hall, citizen inquiries, and outside agencies	N/A	80	80
Percent of requests from Council, citizens, and outside agencies responded to within 24 hours	N/A	90%	90%
City Attorney and Risk Management requests	N/A	24	24
Percent of requests from City Attorney and Risk Management responded to within 24 hours	N/A	100%	90%
Ongoing formal and informal citizen complaints	N/A	N/A	40
Pitchess Motions	N/A	15	15
Ongoing administrative complaints	N/A	12	12

## 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

Successful completion of job tasks including preparation of fiscal year 2006 and 2007 budgets, after reorganization of Business Office duties and personnel.

## 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.

### Key Objectives for Fiscal Year 2006

- Achieve a 99% accuracy rate in processing employee timesheets
- Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt
- Achieve a clearance rate of 87% for parking citations
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop the annual budget within target and administer within fiscal constraints and policies.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 591,803	\$ 667,288	\$ 604,204	\$ 703,008	\$ 593,434
<b>Total Revenue</b>	<b>\$ 591,803</b>	<b>\$ 667,288</b>	<b>\$ 604,204</b>	<b>\$ 703,008</b>	<b>\$ 593,434</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 504,554	\$ 576,098	\$ 520,527	\$ 604,321	\$ 494,138
Supplies and Services	86,892	91,190	83,677	97,919	98,528
Non-Capital Equipment	357	-	-	768	768
<b>Total Expenditures</b>	<b>\$ 591,803</b>	<b>\$ 667,288</b>	<b>\$ 604,204</b>	<b>\$ 703,008</b>	<b>\$ 593,434</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Timesheets processed	6,538	6,556	6,500
Errors reported on timesheets by Payroll	15	18	25
Percent of timesheets processed error free	99.8%	99%	99%
Purchasing transactions processed	520	396	400
Accounts payable transactions processed	951	880	850
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	99%	99%
Parking citations issued	97,315	103,332	99,000
Parking citations paid	57,193	75,475	77,220
Percent of parking citations paid	88.4%	85.6%	87%
Vehicles towed for unlicensed driver	1,480	1,316	1,315
Percent of interested parties notified of tows for unlicensed driver	100%	100%	100%

## 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

The Records Bureau has recently hired a new Records Manager to assist in the processing of backlogged work and evaluating program efficiency.

## 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.
- Provide the timely processing of subpoenas for officer and civilian personnel, 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 public.
- Transcribe police reports that are dictated by officers to ensure the reports are correct, standardized and legible.

### Key Objectives for Fiscal Year 2006

- Complete and distribute 99% of all in-custody adult and juvenile arrest reports prior to 10:00 a.m. the following court day.
- Complete 95% of data entry for part one crimes by the 5th day of the month.
- Seal 95% of juvenile records within 60 days of receipt to comply with court orders.
- Complete and forward 99.5% of court dispositions of conviction within 30 days of receipt.
- Scan 15,000 backlogged property release records at a rate of 3,750 per quarter.
- Administer 150 hours of California Law Enforcement Telecommunications System Training "CLETS" to Records Bureau team members in compliance with Department of Justice regulations.
- Administer "Single Point of Entry" training to 18 Records Bureau team members to more efficiently track, store, and access police records.
- Implement Total Awareness Cross Training program "TACT" with all Records Bureau staff to enhance excellent customer service skills and increase the ability to meet team objectives.



## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 1,278,030	\$ 1,376,036	\$ 1,297,478	\$ 1,483,337	\$ 1,541,938
<b>Total Revenue</b>	<b>\$ 1,278,030</b>	<b>\$ 1,376,036</b>	<b>\$ 1,297,478</b>	<b>\$ 1,483,337</b>	<b>\$ 1,541,938</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,185,339	\$ 1,257,426	\$ 1,183,795	\$ 1,354,082	\$ 1,412,533
Supplies and Services	92,691	118,240	113,683	129,255	129,405
Non-Capital Equipment	-	370	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,278,030</b>	<b>\$ 1,376,036</b>	<b>\$ 1,297,478</b>	<b>\$ 1,483,337</b>	<b>\$ 1,541,938</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of in-custody reports processed by 10:00 a.m. the following court day	99%	99%	99%
Percent of part one crimes data entry completed by the 5th of each month	94%	94%	95%
Percent of juvenile records sealed within 60 days of receipt	52.5%	90%	95%
Percent of court dispositions processed within 30 days	100%	100%	99.5%
Percent of property release records processed within promised time frame	N/A	N/A	100%
Reports from officers processed	20,213	20,000	20,000
Traffic citations processed, without case numbers	10,761	11,000	11,000
Subpoenas processed	2,414	2,400	2,400
Total reports taken by Records	N/A	N/A	4,500
Total people fingerprinted by LiveScan and rolled fingerprints	4,967	4,800	4,800
Total police reports transcribed	11,279	10,800	10,800
Total number of 180's processed	3,800	4,000	4,000
Total juvenile records sealed by court order	N/A	N/A	200
Total restraining orders processed	N/A	N/A	450
Cost of transcription services for police reports	N/A	N/A	\$18.87

## 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

The Police Activities League (PAL) sponsored seventeen after school/summer programs and held thirty-four special events.

## 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 of the Community Oriented Policing efforts, throughout the department, 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.

### Key Objectives for Fiscal Year 2006

- Ensure Community Services program owners complete 80% of program objectives.
- Continue to identify, secure, and track non-traditional funding sources to support the Police Activities League.
- Submit a final fiscal year 2007 budget proposal to the Police Activities League (PAL) Board of Directors by April 1, 2006.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 26,050	\$ 82,000	\$ 75,000	\$ 159,494	\$ 164,942
Intergovernmental	-	16,822	16,822	-	-
Other Revenue	35	-	-	-	-
General Fund Subsidy	824,829	889,855	786,433	801,885	841,550
<b>Total Revenue</b>	<b>\$ 850,914</b>	<b>\$ 988,677</b>	<b>\$ 878,255</b>	<b>\$ 961,379</b>	<b>\$ 1,006,492</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 460,794	\$ 558,774	\$ 463,811	\$ 554,013	\$ 581,936
Supplies and Services	390,120	413,081	397,622	407,366	424,556
Special Projects	-	16,822	16,822	-	-
<b>Total Expenditures</b>	<b>\$ 850,914</b>	<b>\$ 988,677</b>	<b>\$ 878,255</b>	<b>\$ 961,379</b>	<b>\$ 1,006,492</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of program objectives completed	88%	82%	80%
Police Activity League (PAL) programs and events	31	38	45
Youths participating in PAL	1057	702	500
Youths participating in the Campership Alliance program	N/A	N/A	466

## 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

Crime Analysis staff recently completed class at U. C. Riverside towards obtaining a Crime Analysis Certificate.

## 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 crime occurrences.
- Manage the City's alarm permit ordinance, and provide false alarm and registration revenue reports to the City's Finance Department.

### Key Objectives for Fiscal Year 2006

- Ensure 80% of the requests for crime data/statistics are provided within two working days.
- Enter 90% of part one, qualifying part two, and DUI offenses in Crime Summary and ABC databases within 3 working days.
- Complete implementation of comprehensive Compstat statistical reporting system and transfer to affected personnel.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 58,688	\$ 20,427	\$ 18,968	\$ 64,453	\$ 69,653
<b>Total Revenue</b>	<b>\$ 58,688</b>	<b>\$ 20,427</b>	<b>\$ 18,968</b>	<b>\$ 64,453</b>	<b>\$ 69,653</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 51,022	\$ 9,798	\$ 8,908	\$ 54,369	\$ 58,634
Supplies and Services	6,096	10,629	10,060	10,084	11,019
Non-Capital Equipment	1,570	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 58,688</b>	<b>\$ 20,427</b>	<b>\$ 18,968</b>	<b>\$ 64,453</b>	<b>\$ 69,653</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of crime data requests provided within 2 working days	>89%	80%	80%
Percent of crime summary offenses entered within 3 working days	95.5%	90%	90%
Crime data or statistics requests	905	820	780
Crime reports entered into Crime Summary Module for analysis	2,461	2,750	2,500

## 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

Property Officers fully implemented a bar-code system for property/evidence collection and subsequent purging of cases beyond statute of limitations.

## 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.

### Key Objectives for Fiscal Year 2006

- Catalog, barcode, and store 98% of property within one working day.
- Conduct quarterly property audits to ensure accountability.
- Ensure purging of 40 cases beyond statutory limitations or with dispositions per week.
- Continue to train new Officers, employees, and other agencies in the use of the Bar Coding System.
- Purge 98% of all misdemeanor cases by June 2006 that are not barcode.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 138,628	\$ 159,398	\$ 154,267	\$ 174,994	\$ 181,152
<b>Total Revenue</b>	<b>\$ 138,628</b>	<b>\$ 159,398</b>	<b>\$ 154,267</b>	<b>\$ 174,994</b>	<b>\$ 181,152</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 127,156	\$ 144,986	\$ 142,707	\$ 159,263	\$ 165,235
Supplies and Services	11,078	14,412	11,560	15,731	15,917
Non-Capital Equipment	394	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 138,628</b>	<b>\$ 159,398</b>	<b>\$ 154,267</b>	<b>\$ 174,994</b>	<b>\$ 181,152</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percentage of cases bar-coded and stored	100%	100%	98%
Property audits	1	3	4
Property cases purged	N/A	1,000	2,080
Bulk property cases cataloged and stored	340	400	400
Bulk property cases released	205	324	325
Cases received, released, and purged	N/A	N/A	9,021
Cost of receiving, releasing, and purging property per item	N/A	N/A	\$14.00

## 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

An annual training calendar has been established to ensure that police officers maintain compliance with POST requirements.

## Training and Recruitment

(Program No. 3424)

### Mission Statement

Recruit and hire qualified personnel and provide state-mandated training for all Police 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.

### Key Objectives for Fiscal Year 2006

- Maintain an average staffing level of 95% of authorized positions.
- Complete 85% of background investigations on prospective Police Department employees within 45 days of a conditional job offer.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Update the procedure for conducting background investigations of Police Department employees and present to staff for approval.



## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Revenues</b>					
Other Revenue	\$ 344				
General Fund Subsidy	304,830	351,926	317,449	362,908	382,753
<b>Total Revenue</b>	<b>\$ 305,174</b>	<b>\$ 351,926</b>	<b>\$ 317,449</b>	<b>\$ 362,908</b>	<b>\$ 382,753</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 262,815	\$ 317,486	\$ 291,641	\$ 327,922	\$ 336,021
Supplies and Services	42,359	34,440	25,808	34,749	46,541
Non-Capital Equipment	-	-	-	237	191
<b>Total Expenditures</b>	<b>\$ 305,174</b>	<b>\$ 351,926</b>	<b>\$ 317,449</b>	<b>\$ 362,908</b>	<b>\$ 382,753</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of authorized positions staffed in department	96.5%	95%	95%
Percent of employees in compliance with POST	98%	95%	95%
Employees hired	15	15	15
Outside agency recruitment trips and job fairs	2	2	3
Advertisements and promotions for diverse workforce	4	3	5
Training Committee meetings	N/A	3	4
Background investigations for other City employees	7	5	10
Background investigations for Police Department employees	27	25	25
Percent of backgrounds checks completed within 45 days	83%	85%	85%
Cost to conduct a background investigation	N/A	N/A	\$659

## 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

A body armor rotation program has been established to ensure that police officers have current ballistic protection.

## 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 manufacturer 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.

### Key Objectives for Fiscal Year 2006

- Maintain 98% quarterly compliance for weapons qualification for officers available to qualify.
- Respond to 100% of vehicle repair requests within two business days.
- Ensure that 100% of all equipment meets department requirements.
- Ensure cleaning of 25% of all department duty weapons each quarter.
- Ensure 25% of patrol long rifles cleaned each quarter.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 913,858	\$ 990,083	\$ 999,530	\$ 1,069,123	\$ 1,098,648
<b>Total Revenue</b>	<b>\$ 913,858</b>	<b>\$ 990,083</b>	<b>\$ 999,530</b>	<b>\$ 1,069,123</b>	<b>\$ 1,098,648</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 68,917	\$ 74,281	\$ 72,618	\$ 81,213	\$ 84,253
Supplies and Services	844,941	915,802	926,912	950,598	973,630
Non-Capital Equipment	-	-	-	37,312	40,765
<b>Total Expenditures</b>	<b>\$ 913,858</b>	<b>\$ 990,083</b>	<b>\$ 999,530</b>	<b>\$ 1,069,123</b>	<b>\$ 1,098,648</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Officers trained in primary weapon (4 times per year)	675	744	744
Officers trained in long rifle (4 times per year)	604	636	636
Percent of officers qualified	N/A	N/A	98%
Safety equipment pieces issued	248	200	150
Percent of safety equipment pieces within department standards issued	100%	100%	100%
Duty weapons cleaned	0	177	186
Percent of duty weapons cleaned	N/A	100%	100%
Long rifles cleaned	0	35	35
Percent of long rifles cleaned	N/A	100%	100%
Vehicles repair requests	239	200	180
Percent of vehicle requests completed within two business days	100%	100%	100%
Preventive maintenance vehicles repaired	246	200	180

## 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

The Santa Barbara Police Department public access television show, "SBPD Live", was recognized as Studio Production of the Year for 2004.

## 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.

### Key Objectives for Fiscal Year 2006

- Respond within 3 working days to 95% of all requests for attendance at public education presentations.
- Ensure that 3 Citizen Academies are conducted, alternating between English and Spanish, with a satisfaction rate of 95%.
- Contact 90% of complainants within 3 working days of receipt of community problem or issue.
- 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 7 elementary schools.
- Produce the cable television show, "SBPD Live", on a weekly basis.
- Participate in Neighborhood Improvement Task Force projects on a monthly basis.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 1,079,319	\$ 1,037,359	\$ 1,000,398	\$ 1,112,495	\$ 1,142,140
<b>Total Revenue</b>	<b>\$ 1,079,319</b>	<b>\$ 1,037,359</b>	<b>\$ 1,000,398</b>	<b>\$ 1,112,495</b>	<b>\$ 1,142,140</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,035,587	\$ 975,083	\$ 946,203	\$ 1,048,753	\$ 1,074,638
Supplies and Services	43,732	62,276	54,195	63,742	67,502
<b>Total Expenditures</b>	<b>\$ 1,079,319</b>	<b>\$ 1,037,359</b>	<b>\$ 1,000,398</b>	<b>\$ 1,112,495</b>	<b>\$ 1,142,140</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Public education presentations	N/A	N/A	120
Percent of requests for public education presentations responded to within 3 working days	N/A	N/A	95%
Spanish speaking presentations	N/A	N/A	60
Participants in Citizen Academies	N/A	N/A	60
Satisfaction Rate from Academy participants	N/A	N/A	95%
Percent of requests for assistance responded to within 3 working days	90%	90%	90%
Explorer Post members	20	22	22
Elementary schools with D.A.R.E. instruction	13	13	13
Students participating in the D.A.R.E. Program	827	750	800
Complaints/C.O.P.S. Projects	620	700	700
COPS projects utilizing other city departments	131	60	160
Hours filling patrol assignments	540	480	400
Explorer meetings	48	48	48
Citizen's Advisory Committee meetings	N/A	N/A	10

## 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

Staff recently implemented a property evidence bar coding system for the Police property room inventory and a comprehensive false alarm billing system.

## 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.

### Key Objectives for Fiscal Year 2006

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 100% of Department of Justice (DOJ) mandated updates within required timeframe in support of the Joint Powers Agreement (JPA) network.
- Complete 97% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.
- Respond to 80% of Mobile Data Computer (MDC) repair requests within five (5) business days.
- Research infrastructure replacement options for Mobile Data Computers; evaluate costs and funding resources; make replacement proposal.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 54,042	\$ 56,063	\$ 63,142	\$ 68,250	\$ 70,204
Other Revenue	1,927	-	-	-	-
General Fund Subsidy	646,551	784,977	768,737	784,766	793,315
<b>Total Revenue</b>	<b>\$ 702,520</b>	<b>\$ 841,040</b>	<b>\$ 831,879</b>	<b>\$ 853,016</b>	<b>\$ 863,519</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 498,023	\$ 566,319	\$ 559,871	\$ 649,242	\$ 670,512
Supplies and Services	102,725	132,495	129,782	114,463	114,849
Non-Capital Equipment	101,772	142,226	142,226	89,311	78,158
<b>Total Expenditures</b>	<b>\$ 702,520</b>	<b>\$ 841,040</b>	<b>\$ 831,879</b>	<b>\$ 853,016</b>	<b>\$ 863,519</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	42	42	35
Percent of MDC repair requests completed within 5 business days	N/A	N/A	80%
Percent of DOJ updates completed within required timeframe	100%	100%	100%
Percent of JPA user requests completed within 5 working days	100%	100%	97%
PC workstations maintained	141	141	141
Printers maintained	29	28	29
JPA workstations maintained	421	420	420
User help requests completed	2,618	2,000	3,500

## 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  
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Emergency Services



### RECENT PROGRAM ACHIEVEMENTS

The Investigative division was able to increase asset forfeiture in narcotics investigations by 11% over the previous fiscal year.

## 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.

### Key Objectives for Fiscal Year 2006

- Achieve a 20% clearance rate by arrest, warrant, or referral for all assigned cases.
- Complete 80% of investigations 90 days after being assigned.
- Complete 90% of taxi permit and dance permit investigations within two weeks of application.
- Complete 75% of follow-up requests from the District Attorney's office by due date.
- Ensure 25% yearly update of hardware software in high tech crime lab.
- Implement changes to existing Santa Barbara Municipal Code dance ordinance to facilitate safer environment in nightlife district.
- Implement the newly adopted municipal code sections relating to false burglary and robbery alarms.



## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>27.00</b>	<b>28.00</b>	<b>28.00</b>	<b>29.00</b>	<b>29.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 142	\$ 27,127	\$ 11,009	\$ 41,900	\$ 43,995
Intergovernmental	106,004	90,000	90,000	60,000	60,000
Other Revenue	100	-	-	-	-
General Fund Subsidy	3,595,900	3,898,200	3,890,324	4,304,345	4,427,464
<b>Total Revenue</b>	<b>\$ 3,702,146</b>	<b>\$ 4,015,327</b>	<b>\$ 3,991,333</b>	<b>\$ 4,406,245</b>	<b>\$ 4,531,459</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 3,367,407	\$ 3,688,505	\$ 3,680,510	\$ 4,068,044	\$ 4,188,316
Supplies and Services	247,971	245,822	220,823	278,201	283,143
Special Projects	110,472	167,927	167,927	60,000	60,000
Transfers	96,201	-	-	-	-
Non-Capital Equipment	7,388	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,829,439</b>	<b>\$ 4,102,254</b>	<b>\$ 4,069,260</b>	<b>\$ 4,406,245</b>	<b>\$ 4,531,459</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Arrests, warrants, and referrals	641	698	698
Percent of cases closed by arrest, warrant, or referral	20.3%	20%	20%
Cases assigned for follow-up	1,193	1,462	1,462
Percent of investigations completed in 90 days	66.66%	82%	80%
Taxi, pedicab, and dance permits issued	205	210	210
Percent of taxi and dance permits completed within two weeks	96.9%	98%	90%
Taxi, pedicab, and dance permits denied or held for further investigation	4	26	26
Requests for follow-up from the District Attorney's Office	170	78	78
Percent of District Attorney follow-ups by due date	60%	70%	75%
Percent of hi-tech hardware and software updated	25%	25%	25%
Arrests by division personnel	268	N/A	N/A
Narcotic investigations	126	104	104
Computer forensic examinations conducted by high tech crimes unit	N/A	92	92
Customer surveys distributed	N/A	240	240
Cal Gang training classes	N/A	12	12

## 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

New Drager PAS devices implemented for breathalyzer tests and exceeded objective for calibration.

## 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.

### Key Objectives for Fiscal Year 2006

- 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 90% of evidence processing requests by investigators and District Attorney's Office be completed within 3 working days.
- Ensure that 95% of the Drager E-PAS intoxilizer devices successfully pass accuracy testing & calibration to meet Title 17 requirements.
- Ensure 95% of in custody arrest reports are delivered to the Santa Barbara County District Attorney's Office within 1 working day.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 160,402	\$ 188,030	\$ 174,861	\$ 206,077	\$ 210,974
<b>Total Revenue</b>	<b>\$ 160,402</b>	<b>\$ 188,030</b>	<b>\$ 174,861</b>	<b>\$ 206,077</b>	<b>\$ 210,974</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 158,668	\$ 172,611	\$ 168,922	\$ 189,427	\$ 196,578
Supplies and Services	1,734	15,419	5,939	12,762	12,796
Non-Capital Equipment	-	-	-	3,888	1,600
<b>Total Expenditures</b>	<b>\$ 160,402</b>	<b>\$ 188,030</b>	<b>\$ 174,861</b>	<b>\$ 206,077</b>	<b>\$ 210,974</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of photographic evidence processed within 2 working days	98.75%	100%	97.5%
Latent prints submitted to CAL-ID	34,848	27,000	28,000
Cost to submit each latent print to CAL-ID	N/A	N/A	\$3.70
Percent of CAL-ID latents submitted to DOJ within 1 working day	96.25%	96%	90%
Percent of evidence processing requests completed within 3 working days	100%	90%	90%
Percent of EPAS devices that pass accuracy testing & calibration	90.3%	100%	95%
Percent of arrest reports delivered to the District Attorney's Office within one working day	N/A	N/A	95%
Physical evidence cases processed by lab	328	190	200
Cost for each physical evidence case processed	N/A	N/A	\$86.31
Crime scene responses by lab	145	80	80
Cost of crime scene response by lab personnel only	N/A	N/A	\$215.76

## 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

In December 2004, all officers attended a 10 hour POST approved class in Racial Profiling and Domestic Violence.

## 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.

### Key Objectives for Fiscal Year 2006

- Maintain an average response time under 6:50 minutes to all priority one calls for service from the time the call is received to the time of arrival.
- Maintain an average response time under 14:30 minutes to all priority two calls for service from the time the call is received to the time of arrival.
- Maintain an average response time under 37:00 minutes to all priority three calls for service from the time the call is received to the time of arrival.
- Maintain minimum patrol staffing levels 24 hours per day, 7 days per week.
- Submit to transcribers 99% of in-custody arrests within 24 hours of arrest time.
- Implement service improvements based on survey results to improve employee awareness, community relations, and patrol response.
- Develop a system of measurement to quantify the number of patrol officer hours spent managing issues related to the homeless.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>82.00</b>	<b>83.00</b>	<b>83.00</b>	<b>81.40</b>	<b>81.40</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Traffic Safety Fines	\$ 518,714	\$ 505,000	\$ 555,000	\$ 555,000	\$ 580,000
Fines & Forfeitures	301,641	225,000	200,000	200,000	200,000
Intergovernmental	370,804	405,864	404,068	135,232	135,232
Fees and Service Charges	99,607	50,000	35,000	35,000	35,000
Other Revenue	42,192	-	-	-	-
General Fund Subsidy	9,364,149	10,007,237	9,809,070	10,863,597	11,162,127
<b>Total Revenue</b>	<b>\$ 10,697,107</b>	<b>\$ 11,193,101</b>	<b>\$ 11,003,138</b>	<b>\$ 11,788,829</b>	<b>\$ 12,112,359</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 9,623,858	\$ 10,071,530	\$ 9,937,040	\$ 10,624,759	\$ 10,920,185
Supplies and Services	1,001,368	1,044,007	988,534	1,153,948	1,185,455
Special Projects	3,091	270,084	270,084	-	-
Transfers	-	4,394	-	-	-
Non-Capital Equipment	4,295	-	-	10,122	6,719
<b>Total Expenditures</b>	<b>\$ 10,632,612</b>	<b>\$ 11,390,015</b>	<b>\$ 11,195,658</b>	<b>\$ 11,788,829</b>	<b>\$ 12,112,359</b>

## Workload Indicators

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average response time to all priority one calls for service	N/A	N/A	6:50
Average response time to all priority two calls for service	N/A	N/A	14:30
Average response time to all priority three calls for service	N/A	N/A	37:00
Percent of days with minimum level of patrol officers for 911 response	N/A	98%	100%
Percentage of reports submitted to transcribers within 24 hours	N/A	N/A	99%
Felony arrests	2,112	1,725	1,725
Misdemeanor arrests	6,234	4,100	4,100
Emergency calls for service	1,949	1,949	1,949
Medium and low priority calls for service	N/A	36,000	36,000
Municipal Code citations written	5,072	4,625	4,625
Arrest reports submitted to Records for transcription	N/A	5,825	5,825
Hours lost injuries on duty (IOD)	12,193	11,722	11,722

## 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

In 2004 the Traffic Program obtained \$239,000 in grant funding to conduct DUI education and enforcement and \$30,000 in grant funding to conduct seatbelt education and enforcement.

## 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.

### Key Objectives for Fiscal Year 2006

- Maintain the total number of DUI traffic collisions at or below 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.
- Achieve a 20% clearance rate by arrest, warrant, civil or referral for all assigned traffic collision cases.
- Apply for and receive continued grant funding for special enforcement programs.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 1,002,186	\$ 1,147,312	\$ 1,015,770	\$ 1,003,419	\$ 1,023,332
<b>Total Revenue</b>	<b>\$ 1,002,186</b>	<b>\$ 1,147,312</b>	<b>\$ 1,015,770</b>	<b>\$ 1,003,419</b>	<b>\$ 1,023,332</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 974,677	\$ 1,107,718	\$ 979,760	\$ 948,802	\$ 972,076
Supplies and Services	27,509	39,594	36,010	53,117	51,256
Non-Capital Equipment	-	-	-	1,500	-
<b>Total Expenditures</b>	<b>\$ 1,002,186</b>	<b>\$ 1,147,312</b>	<b>\$ 1,015,770</b>	<b>\$ 1,003,419</b>	<b>\$ 1,023,332</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
DUI traffic collisions	140	141	148
Injury traffic collisions	647	622	627
Traffic collisions	1,993	1,978	1,977
Percent of cases cleared	N/A	N/A	20%
Active grants for special traffic enforcement programs	3	1	N/A
Total traffic citations issued by department	11,175	8,440	10,412
Pedestrians involved traffic collisions	81	70	80
Bicycles involved traffic accidents	122	134	122

## 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

The Reserve Corps located the whereabouts of the sexual registrants residing in the City of Santa Barbara as reported in the recently released Department of Justice website.

## 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.

### Key Objectives for Fiscal Year 2006

- Process 95% of completed Special Event applications within three working days.
- Process 95% of completed Film/Photo applications within two working days.
- Reduce part one crimes by 20% as compared to the prior three-year average within venue areas during Solstice, July 4th, and Fiesta.
- Increase the number of hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains by 10%, as compared to the previous year.



## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Other Revenue	\$ 163,809	\$ 65,000	\$ 70,000	\$ 75,000	\$ 75,000
General Fund Subsidy	349,820	171,183	236,617	443,245	458,978
<b>Total Revenue</b>	<b>\$ 513,629</b>	<b>\$ 236,183</b>	<b>\$ 306,617</b>	<b>\$ 518,245</b>	<b>\$ 533,978</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 436,149	\$ 209,635	\$ 294,044	\$ 402,619	\$ 423,395
Supplies and Services	77,480	26,548	12,573	115,626	110,583
<b>Total Expenditures</b>	<b>\$ 513,629</b>	<b>\$ 236,183</b>	<b>\$ 306,617</b>	<b>\$ 518,245</b>	<b>\$ 533,978</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of Special Event applications processed within three working days	93%	90%	95%
Percent of Film/Photo applications completed within two working days	100%	95%	95%
Part one crimes within venues area during Solstice, July 4th, and Fiesta	55	16	27
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	5,916	5,600	6,160
Special Event applications processed	201	200	200
Film/Photo applications processed	79	75	75
Complaints generated by permitted events	11	5	10
Hours donated by Reserve Corps	3,845	3,875	4,260
Hours donated by Volunteer Corps	1,287	1,000	1,100
Hours donated by Chaplains	784	725	800
Cost of providing Police services for the July 4th Celebration	N/A	N/A	\$25,515
Cost of providing Police services for the Old Spanish Days Celebration	N/A	N/A	\$278,265
Cost of providing Police services for the Solstice Celebration	N/A	N/A	\$23,503

## 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

In 2004 members of the Tactical Patrol Force collaborated with Santa Barbara County's Mental Health and Public Health departments to develop the Restorative Policing Program.

## 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.

### Key Objectives for Fiscal Year 2006

- 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.
- Manage Neighborhood Improvement Program projects along the freeway corridor and coordinate quarterly clean-up efforts with Caltrans, other agencies, and city departments.
- Manage Neighborhood Improvement Program projects along the railroad corridor and coordinate bi-annual clean-up efforts with Union Pacific, Amtrak, other agencies, and city departments.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 465,809	\$ 501,177	\$ 498,178	\$ 547,561	\$ 560,918
<b>Total Revenue</b>	<b>\$ 465,809</b>	<b>\$ 501,177</b>	<b>\$ 498,178</b>	<b>\$ 547,561</b>	<b>\$ 560,918</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 455,920	\$ 486,428	\$ 484,628	\$ 530,191	\$ 545,599
Supplies and Services	9,889	13,251	12,052	14,525	13,745
Non-Capital Equipment	-	1,498	1,498	2,845	1,574
<b>Total Expenditures</b>	<b>\$ 465,809</b>	<b>\$ 501,177</b>	<b>\$ 498,178</b>	<b>\$ 547,561</b>	<b>\$ 560,918</b>

## Workload Indicators

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Daily premise checks conducted at the labor line	209	210	208
Percent of City Council meetings attended	100%	98%	100%
Public intoxication arrests	95	124	110
Citations issued for open container / public consumption of alcohol (9.05.010 SBMC)	1,250	1,846	1,610
Narcotics arrests	192	346	225
Panhandling, loitering, and illegal vending citations	129	164	175
Citations issued for solicitation on a public right-of-way (9.140.020 SBMC)	70	228	145
Arrests	304	498	370
Citations issued	1,876	3,040	2,600
Restorative policing cases monitored	N/A	N/A	70

## 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

Implemented the Alcoholic Beverage Control Grant by conducting the Trapdoor, Shoulder Trap, and Minor Decoy program.

## 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 (ABC).

### Key Objectives for Fiscal Year 2006

- Conduct premise checks on 100% of downtown bars and restraints with dance permits, Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct Responsible Beverage Server Trainings every month.
- Refer 100% of alcohol violations in bars and restaurants to Alcoholic Beverage Control (ABC).
- Complete and submit all recommendations on Dance/ABC permit applications to the Police and Fire technician within 4 working days.
- Increase compliance of sales of alcohol to minors from "off-sale" licensees to 80%.
- Develop a training program for Bar Security personnel.
- Research and apply for the fiscal year 2006 Alcoholic Beverage Control Grant.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 436,520	\$ 463,448	\$ 469,631	\$ 519,435	\$ 533,464
<b>Total Revenue</b>	<b>\$ 436,520</b>	<b>\$ 463,448</b>	<b>\$ 469,631</b>	<b>\$ 519,435</b>	<b>\$ 533,464</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 424,562	\$ 448,265	\$ 455,325	\$ 504,980	\$ 518,829
Supplies and Services	11,958	15,183	14,306	14,455	14,635
<b>Total Expenditures</b>	<b>\$ 436,520</b>	<b>\$ 463,448</b>	<b>\$ 469,631</b>	<b>\$ 519,435</b>	<b>\$ 533,464</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Responsible Beverage Server training sessions conducted	NA	15	12
Premise checks conducted	1,896	1,900	2,075
Percent of premise checks conducted of bar and restaurants with dance permits	N/A	N/A	100%
Violations referred to ABC	N/A	N/A	110
Percentage of alcohol violations in bars and restaurants referred to Alcoholic Beverage Control	100%	100%	100%
Rate of compliance of "off-sale" licensees	N/A	N/A	80%
Alcohol related incidents involving minors	N/A	50	60
Incidents involving the use of false identifications for entry into "21 and over" premises	N/A	N/A	180
Dance permits/ABC recommendations made to Police and Fire Commission	37	35	50
Percent of permit recommendations submitted within 4 working days	100%	100%	100%

## 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

Developed a permanent enforcement program for the expanded citywide street sweeping program.

## 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 owned or maintained property.
- Locate and impound vehicles owned or operated by habitual parking offenders (H.O.P.E.) that have five or more outstanding parking violations.
- Maintain a Crossing Guard Program to provide crossing guard coverage for local elementary schools.

### Key Objectives for Fiscal Year 2006

- Locate 53 vehicles per month that have five or more unpaid parking citations (H.O.P.E. vehicles).
- Maintain 97.5% daily crossing guard coverage for sixteen 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.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>13,240</b>	<b>13,240</b>	<b>13,240</b>	<b>13,240</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 168,204	\$ 209,520	\$ 209,520	\$ 219,204	\$ 229,845
General Fund Subsidy	745,270	877,858	731,188	956,333	1,006,059
<b>Total Revenue</b>	<b>\$ 913,474</b>	<b>\$ 1,087,378</b>	<b>\$ 940,708</b>	<b>\$ 1,175,537</b>	<b>\$ 1,235,904</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 782,206	\$ 1,014,653	\$ 874,250	\$ 1,104,631	\$ 1,149,991
Supplies and Services	71,268	72,725	66,458	70,906	85,913
Non-Capital Equipment	60,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 913,474</b>	<b>\$ 1,087,378</b>	<b>\$ 940,708</b>	<b>\$ 1,175,537</b>	<b>\$ 1,235,904</b>

## Workload Indicators

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
H.O.P.E. vehicles located	668	666	636
Percent of crossing guard positions covered	96.9%	97%	97.5%
Parking citations issued by the Parking Enforcement Unit	63,152	74,000	75,000
Street sweeping citations issued by the Parking Enforcement Unit	23,741	28,900	27,700
Street storage requests investigated by the Parking Enforcement Unit	4,356	4,375	4,350
Street storage requests found "gone on arrival" (GOA) on initial contact by a parking enforcement officer	1,191	919	914
Street storage vehicles moved after being warned or tagged by a parking enforcement officer	2,445	2,494	2,480
Street storage vehicles towed after being warned or tagged by a parking enforcement officer	580	525	522
Cost per parking citation issued by a parking enforcement officer (excluding street sweeping parking citations)	N/A	N/A	\$10.79
Cost per street sweeping parking citation issued by a parking enforcement officer	N/A	N/A	\$5.74

## 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

Implemented a software-based testing system, as part of the dispatcher hiring process, to measure the ability of applicants to perform necessary computer tasks related to the position.

## 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 communications 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.

### Key Objectives for Fiscal Year 2006

- Ensure that all 911 calls for service are answered within an average of 4 seconds.
- Minimize the total hours worked by sworn officers in the Combined Communication Center to less than 3,600.
- Maintain 100% compliance of state-mandated training for public safety dispatchers.
- Purchase and implement emergency radio system upgrade for the Communications Center and coordinate training for personnel.



## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>20.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Other Revenue	\$ 15,607	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	1,651,295	1,917,500	1,745,451	2,097,188	2,194,294
<b>Total Revenue</b>	<b>\$ 1,666,902</b>	<b>\$ 1,917,500</b>	<b>\$ 1,745,451</b>	<b>\$ 2,097,188</b>	<b>\$ 2,194,294</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,404,724	\$ 1,620,535	\$ 1,457,643	\$ 1,775,269	\$ 1,864,646
Supplies and Services	246,163	279,276	272,055	319,927	327,656
Special Projects	15,607	5,330	3,394	-	-
Non-Capital Equipment	408	12,359	12,359	1,992	1,992
<b>Total Expenditures</b>	<b>\$ 1,666,902</b>	<b>\$ 1,917,500</b>	<b>\$ 1,745,451</b>	<b>\$ 2,097,188</b>	<b>\$ 2,194,294</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Average ring time in seconds	2.75	4	4
Hours worked by officers in communications	3,580	3,500	3,600
Percent of employees in compliance with POST	N/A	N/A	100%
911 calls for service	34,174	34,000	49,000
Emergency medical dispatch instructions given	894	1,004	1,200
Priority one calls for service	N/A	2,630	2,500
Priority two calls for service	N/A	32,400	32,400
Priority three calls for service	N/A	9,900	9,900
Fire priority one calls for service	6,358	6,460	6,604
Fire priority two calls for service	1,336	1,460	1,375
Calls to seven-digit telephone lines	64,871	56,100	64,000
California Highway Patrol transfer calls	11,961	10,000	12,800

## 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

Nine local veterinarians are selling dog licenses to their clients to improve dog licensing compliance.

## 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, and aggressive animals.
- Deal patiently and effectively with frightened, fractious, and injured animals and 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.

### Key Objectives for Fiscal Year 2006

- Respond to 100% of 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 100% of impounded animals are handled in accordance with state laws.
- Through a partnership with local veterinarians develop a measure of effectiveness to ensure dog licensing compliance to comply with California Business & Professions Code which requires veterinarians to disclose client information to animal control officers.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 58,279	\$ 50,000	\$ 55,816	\$ 55,000	\$ 55,000
Other Revenue	373				
General Fund Subsidy	355,446	423,240	367,147	396,484	407,351
<b>Total Revenue</b>	<b>\$ 414,098</b>	<b>\$ 473,240</b>	<b>\$ 422,963</b>	<b>\$ 451,484</b>	<b>\$ 462,351</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 326,317	\$ 362,985	\$ 318,772	\$ 336,894	\$ 346,504
Supplies and Services	87,184	109,607	103,760	114,590	115,847
Non-Capital Equipment	597	648	431	-	-
<b>Total Expenditures</b>	<b>\$ 414,098</b>	<b>\$ 473,240</b>	<b>\$ 422,963</b>	<b>\$ 451,484</b>	<b>\$ 462,351</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Calls for service	4,346	4,000	3,375
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	96%	90%	90%
Animals impounded live, injured, or dead	3,213	3,300	2,505
Percent of animals impounded handled in accordance with state law	100%	100%	100%
Animals involved in bite incidents	165	154	154
Animals quarantined	161	120	120
Educational presentations	15	12	11
Citations issued	N/A	N/A	900
Cost to respond to each call for service	N/A	N/A	\$88.98
Dog licenses issued	N/A	N/A	6,500

## 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

The Emergency Operations Center was opened and staffed to successfully manage the incidents connected with the winter storms of 2005.

## 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.

### Key Objectives for Fiscal Year 2006

- Ensure 95% of full time city employees have received training in Standardized Emergency Management Systems (SEMS).
- Ensure 95% of primary Emergency Operations Center (EOC) personnel have received training in SEMS and emergency operations.
- Exceed State of California guidelines in conducting at least two citywide disaster exercises.
- Complete review of all city department plans for disaster response.
- Update contingency plans for disasters outlined in the Santa Barbara Police Department's Unusual Occurrence Manual.

## Financial and Staffing Information

	Actual FY 2004	Amended FY 2005	Projected FY 2005	Adopted FY 2006	Proposed FY 2007
<b>Authorized Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>
<b>Hourly Employee Hours</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 91,567	\$ 31,803	\$ 16,293	\$ 140,357	\$ 130,939
<b>Total Revenue</b>	<b>\$ 91,567</b>	<b>\$ 31,803</b>	<b>\$ 16,293</b>	<b>\$ 140,357</b>	<b>\$ 130,939</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 75,234	\$ -	\$ -	\$ 91,382	\$ 93,847
Supplies and Services	16,333	31,152	15,642	46,988	37,092
Non-Capital Equipment	-	651	651	1,987	-
<b>Total Expenditures</b>	<b>\$ 91,567</b>	<b>\$ 31,803</b>	<b>\$ 16,293</b>	<b>\$ 140,357</b>	<b>\$ 130,939</b>

## Program Performance Measures

	Actual FY 2004	Projected FY 2005	Adopted FY 2006
Percent of City management staff receiving SEMS training	N/A	N/A	95%
Percent of EOC staff receiving SEMS training	N/A	N/A	95%

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