



# 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 2008 Budget Highlights

The Santa Barbara Police Department's primary mission is the protection of life and property, the prevention of crime, and the regulation of traffic. The department responds to over 40,000 calls for service each year. FBI Uniform Crime Reporting Part One Crimes decreased 3.6% from 2005 to 2006.

The department continues its community-oriented policing philosophy with programs that include "Restorative Policing" for mental illness, "Drug Abuse Resistance Education (D.A.R.E.)" in our elementary schools, and the Police Activities League (PAL) serving over 1,000 children.





# DEPARTMENT SUMMARY

## Police

### Department Financial and Staffing Summary

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>219.00</b>	<b>217.00</b>	<b>217.00</b>	<b>213.00</b>	<b>213.00</b>
<b>Hourly Employee Hours</b>	<b>16,070</b>	<b>15,690</b>	<b>15,300</b>	<b>16,535</b>	<b>16,535</b>
<b>Revenues</b>					
Parking Violations	\$ 2,357,178	\$ 2,348,982	\$ 2,278,982	\$ 2,883,937	\$ 2,883,937
Traffic Safety	572,516	580,000	497,500	580,000	580,000
Prop. 172 Sales Tax	237,700	239,600	239,600	244,200	244,200
Donations	11,408	8,581	-	-	-
Fines & Forfeitures	200,299	200,000	160,000	200,000	200,000
Fees and Services Charges	816,113	839,240	747,951	803,450	814,160
Interest Income	35,233	-	-	-	-
Intergovernmental	316,594	785,918	255,000	221,512	228,701
Licenses	120,771	108,995	129,234	121,995	121,995
Other Revenue	172,835	110,000	150,000	110,000	110,000
General Fund Subsidy	24,945,485	26,669,696	25,717,915	27,293,120	28,874,409
<b>Total Department Revenue</b>	<b>\$ 29,786,132</b>	<b>\$ 31,891,012</b>	<b>\$ 30,176,182</b>	<b>\$ 32,458,214</b>	<b>\$ 34,057,402</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 25,637,851	\$ 27,422,948	\$ 25,609,723	\$ 27,836,870	\$ 29,393,643
Supplies and Services	\$ 3,899,438	\$ 3,908,225	\$ 4,061,936	\$ 4,272,369	\$ 4,372,580
Special Projects	84,717	315,897	273,309	80,000	80,000
Non-Capital Equipment	42,466	349,626	328,868	255,978	205,682
Capital Equipment	-	-	-	12,997	5,497
<b>Total Department Expenditures</b>	<b>\$ 29,664,472</b>	<b>\$ 31,996,696</b>	<b>\$ 30,273,836</b>	<b>\$ 32,458,214</b>	<b>\$ 34,057,402</b>

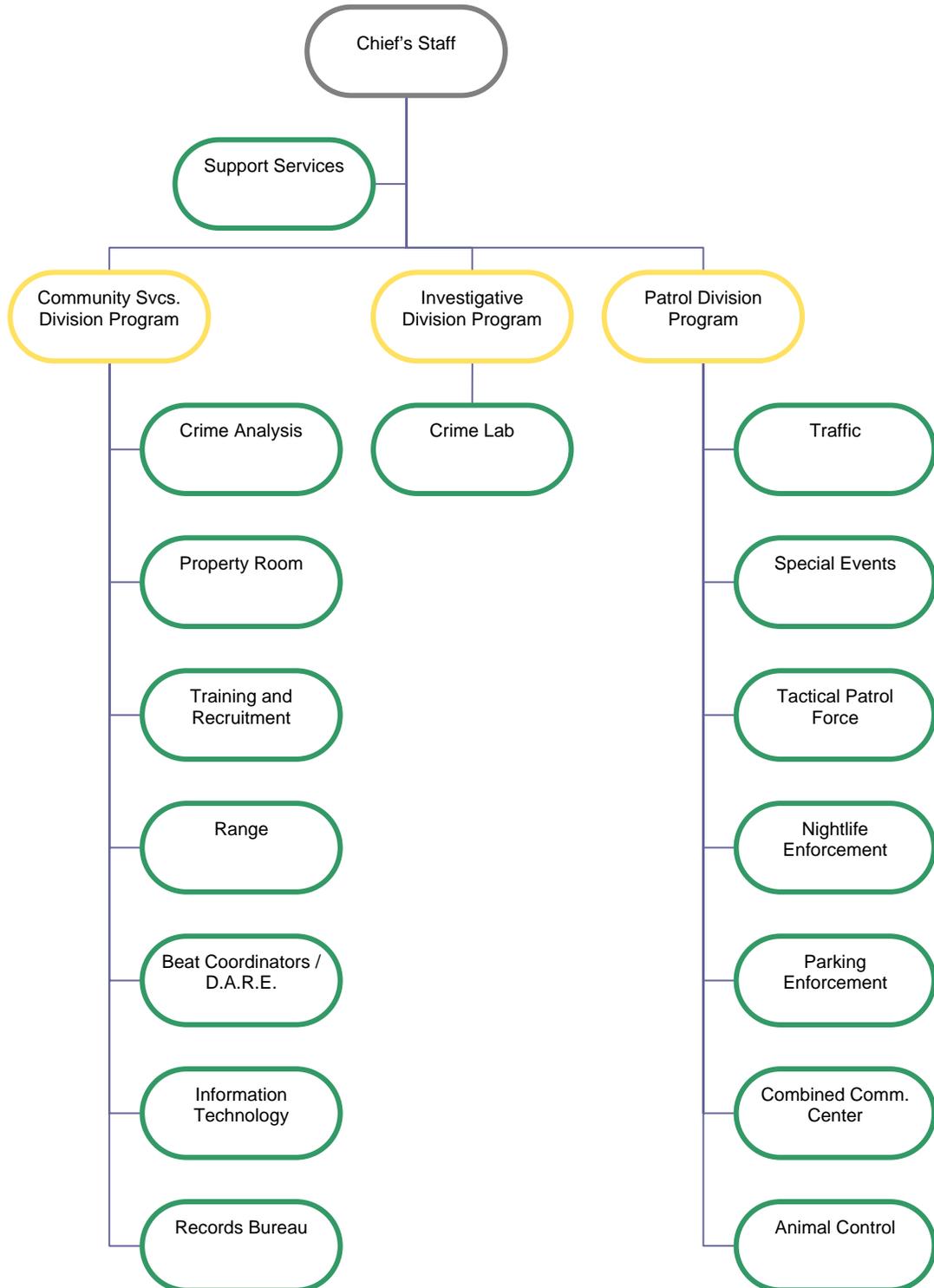
The Police Department is budgeted in the General Fund, Police Asset Forfeiture and Grants Fund, Supplemental Law Enforcement Fund, Miscellaneous Grants Fund, and the Traffic Safety Fund.



# 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



### RECENT PROGRAM ACHIEVEMENTS

To address present and future organizational needs and issues, Chief Sanchez facilitated 4 Leadership Team meetings with all the Department's supervisors and managers.

## Chief's Staff

(Program No. 3411)

### Mission Statement

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

### Program Activities

- Manage, oversee, and monitor the operations of the Santa Barbara Police Department, which includes three divisions that provide public safety for the Santa Barbara Community and focus on quality of life issues.
- 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 2008

- Achieve 80% of the Department Program Objectives.
- Investigate formal citizen complaints and respond to 80% of the reporting parties with final action taken within 90 days of complaint.
- Investigate 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 Council members, citizen inquiries and outside agencies within 24 hours of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 24 hours to establish a timeline of completion.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Revenues</b>					
Prop. 172 Sales Tax	\$ 237,700	\$ 239,600	\$ 239,600	\$ 244,200	\$ 244,200
Parking Violations	2,357,178	2,348,982	2,278,982	2,883,937	2,883,937
Fees and Service Charges	303,521	335,000	335,930	355,000	355,000
Donations	350	-	-	-	-
Other Revenue	40,654	30,000	40,000	30,000	30,000
<b>Total Revenue</b>	<b>\$ 2,939,403</b>	<b>\$ 2,953,582</b>	<b>\$ 2,894,512</b>	<b>\$ 3,513,137</b>	<b>\$ 3,513,137</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 782,555	\$ 803,240	\$ 790,977	\$ 851,366	\$ 898,355
Supplies and Services	65,299	51,683	60,369	76,564	77,350
Special Projects	1,744	2,053	-	-	-
Non-Capital Equipment	-	20,178	-	-	-
<b>Total Expenditures</b>	<b>\$ 849,598</b>	<b>\$ 877,154</b>	<b>\$ 851,346</b>	<b>\$ 927,930</b>	<b>\$ 975,705</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of performance objectives met	77%	80%	80%
Special requests from City Hall, citizen inquiries, and outside agencies	68	112	100
Percent of formal citizen's complaint investigations completed within 90 days	N/A	80%	80%
Percent of informal citizen's complaint investigations completed within 60 days	N/A	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 24 hours	68.7%	90%	90%
City Attorney and Risk Management requests	30	12	30
Percent of requests from City Attorney and Risk Management responded to within 24 hours	89.5%	90%	90%
Formal citizen complaints	N/A	4	12
Informal citizen complaints	N/A	40	30
Pitches Motions	4	16	15
Administrative complaints	12	8	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



## RECENT PROGRAM ACHIEVEMENTS

Implemented an on-line credit card payment system for parking citations.

## 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 and accounts payable and receivable actions.
- Manage the Parking Collection Section, including payments, reviews, and tows.

### Key Objectives for Fiscal Year 2008

- Achieve a 99% accuracy rate in processing employee timesheets.
- Achieve a 99% completion rate for all purchasing and accounts payable transactions within two business days of receipt.
- Achieve a clearance rate of 87% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within one business day.
- Develop the annual budget within target and administer within fiscal constraints and policies.
- 🍃 Use recycled paper department-wide.
- 🍃 Reduce the amount of paper ordered department-wide by 10%.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Other Revenue	\$ 191	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	531,012	579,575	546,125	587,319	622,382
<b>Total Revenue</b>	<b>\$ 531,203</b>	<b>\$ 579,575</b>	<b>\$ 546,125</b>	<b>\$ 587,319</b>	<b>\$ 622,382</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 433,438	\$ 482,717	\$ 457,963	\$ 497,406	\$ 528,660
Supplies and Services	97,765	96,090	87,394	88,913	92,722
Non-Capital Equipment	-	768	768	1,000	1,000
<b>Total Expenditures</b>	<b>\$ 531,203</b>	<b>\$ 579,575</b>	<b>\$ 546,125</b>	<b>\$ 587,319</b>	<b>\$ 622,382</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Timesheets processed	6,246	6,128	6,200
Errors reported on timesheets by Payroll	28	35	28
Percent of timesheets processed error free	99.5%	99.4%	99%
Purchasing transactions processed	492	500	450
Accounts payable transactions processed	939	1,000	900
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	100%	99%
Parking citations issued	108,351	97,500	103,000
Parking citations paid	99,165	83,000	89,000
Percent of parking citations paid	88.3%	87%	87%
Vehicles towed for unlicensed driver	1,393	1,300	1,300
Percent of interested parties notified for unlicensed driver tows	100%	100%	100%
Reams of paper ordered	N/A	3,200	2,880
Reams of recycled paper ordered	N/A	1,400	3,168
Clearance rate for parking citations	88.3%	87%	89%

## 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



### RECENT PROGRAM ACHIEVEMENTS

Received approval to purchase and implement Versaterms document retention system.

## Records Bureau

(Program No. 3414)

### Mission Statement

Provide organized solutions for the preservation and accessibility of police records while providing excellent customer service to our community and staff in adherence with federal, state, and municipal laws.

### 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 Reporting 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 2008

- 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 FBI Uniform Crime Reporting Part One crimes by the 5<sup>th</sup> 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 convictions within 30 days of receipt.
- Scan 15,000 backlogged property release records.
- Administer 150 hours of California Law Enforcement Telecommunications System Training (CLETS) to Records Bureau team members in compliance with Department of Justice regulations.
- Implement the Total Awareness Cross Training program (TACT) with all Records Bureau staff to enhance customer service skills and increase the ability to meet team objectives.
- Implement a composting program at the Police Department.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Hourly Employee Hours</b>	<b>3,215</b>	<b>1,900</b>	<b>3,070</b>	<b>2,200</b>	<b>2,200</b>
<b>Revenues</b>					
Other Revenue	\$ 191	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	1,340,778	1,476,599	1,406,664	1,466,197	1,504,422
<b>Total Revenue</b>	<b>\$ 1,340,969</b>	<b>\$ 1,476,599</b>	<b>\$ 1,406,664</b>	<b>\$ 1,466,197</b>	<b>\$ 1,504,422</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,213,945	\$ 1,334,404	\$ 1,283,787	\$ 1,304,171	\$ 1,356,766
Supplies and Services	127,024	142,195	122,877	152,176	146,156
Non-Capital Equipment	-	-	-	2,350	1,500
Capital Equipment	-	-	-	7,500	-
<b>Total Expenditures</b>	<b>\$ 1,340,969</b>	<b>\$ 1,476,599</b>	<b>\$ 1,406,664</b>	<b>\$ 1,466,197</b>	<b>\$ 1,504,422</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of in-custody reports processed by 10:00 a.m. the following court day	99%	99%	99%
Percent of FBI Uniform Crime Reporting Part One crimes data entry completed by the 5th of each month	97.25%	95%	95%
Percent of juvenile records sealed within 60 days of receipt	96.5%	95%	95%
Percent of court dispositions processed within 30 days	98.5%	99.5%	99.5%
Reports from officers processed	21,841	20,000	19,500
Traffic citations processed, without case numbers	10,448	11,000	7,000
Subpoenas processed	3,368	2,400	2,000
Total reports taken by Records	3,368	4,500	4,000
Total people fingerprinted by LiveScan and rolled fingerprints	4,841	4,800	4,800
Total police reports transcribed	8,682	10,800	9,800
Total number of 180s processed	4,061	4,000	4,000
Total juvenile records sealed by court order	100	200	50
Total restraining orders processed	675	450	650
Backlogged property release records scanned	N/A	N/A	15,000

## 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  
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Tactical Patrol Force  
Nightlife Enforcement  
Parking Enforcement  
Combined Communications  
Center  
Animal Control



## RECENT PROGRAM ACHIEVEMENTS

The Police Activities League (PAL) has opened a state of the art computer learning center.

## 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.
- 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 2008

- 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.
- 🌱 Create an energy audit of the Police Department's main building and implement recommendations as the budget allows in coordination with the Public Works Department.
- 🌱 Achieve a 50% Green Element rating in the Police Department's facility security upgrade project in coordination with the Public Works Department.
- 🌱 Achieve a 50% Green Element rating in the Police Department's locker room upgrade project in coordination with the Public Works Department.
- 🌱 Use 50% Green cleaning supplies for maintenance at the Police Department facility in coordination with the Public Works Department.
- 🌱 Participate in the City Freecycle Network program.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 131,668	\$ 168,641	\$ 100,000	\$ 107,500	\$ 107,500
Intergovernmental	5,120	5,363	-	-	-
Other Revenue	1,240	-	-	-	-
General Fund Subsidy	791,256	815,784	937,378	914,560	963,282
<b>Total Revenue</b>	<b>\$ 929,284</b>	<b>\$ 989,788</b>	<b>\$ 1,037,378</b>	<b>\$ 1,022,060</b>	<b>\$ 1,070,782</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 515,263	\$ 570,969	\$ 490,901	\$ 509,587	\$ 538,703
Supplies and Services	408,102	424,679	541,699	503,473	523,079
Non-Capital Equipment	-	-	4,778	9,000	9,000
<b>Total Expenditures</b>	<b>\$ 923,365</b>	<b>\$ 995,648</b>	<b>\$ 1,037,378</b>	<b>\$ 1,022,060</b>	<b>\$ 1,070,782</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of program objectives completed	86.3%	80%	80%
Police Activities League (PAL) programs and events	32	40	40
Youths participating in the Police Activities League	543	750	750
Youths participating in the Campership Alliance program	410	325	350

## POLICE PROGRAMS

Chief's Staff  
Support Services  
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➤ **Crime Analysis**  
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## RECENT PROGRAM ACHIEVEMENTS

The Crime Analysis Unit hosted the Channel Islands Crime Analysis Network bi-monthly meeting in September 2006.

## Crime Analysis

(Program No. 3422)

### Mission Statement

Analyze crime 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.

### Key Objectives for Fiscal Year 2008

- Ensure 90% of the crime data/statistics are provided within two working days.
- Utilize Excel software to facilitate requested changes and additions to the COMPSTAT reporting system, and to use pivot tables to summarize analysis requests.
- Develop pin and other map products of crime trends for Patrol and Investigations.
- Develop and post timely crime analysis information bulletins and statistics on the City's internet website.
- Develop City Parks GIS layer mapping to aid in identifying criminal activity.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 64,060	\$ 73,038	\$ 76,976	\$ 90,482	\$ 96,934
<b>Total Revenue</b>	<b>\$ 64,060</b>	<b>\$ 73,038</b>	<b>\$ 76,976</b>	<b>\$ 90,482</b>	<b>\$ 96,934</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 58,749	\$ 62,058	\$ 70,464	\$ 80,311	\$ 86,831
Supplies and Services	5,311	10,980	6,512	10,171	10,103
<b>Total Expenditures</b>	<b>\$ 64,060</b>	<b>\$ 73,038</b>	<b>\$ 76,976</b>	<b>\$ 90,482</b>	<b>\$ 96,934</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Crime data or statistics requests	827	820	820
Crime reports entered into Crime Summary Module for analysis	2,563	2,750	2,400
Percent of requests for crime data / statistics provided within two working days	95%	96%	90%

## POLICE PROGRAMS

Chief's Staff  
Support Services  
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Crime Analysis

➤ **Property Room**

Training and Recruitment  
Range  
Beat Coordinators/D.A.R.E.  
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### RECENT PROGRAM ACHIEVEMENTS

Property room has expanded their space by converting the old Narcotics Office into storage. Additionally, shelving was added to the room for long term evidence storage.

## 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 2008

- Catalog, bar code, and store 98% of property within one working day.
- Conduct quarterly audits to ensure accountability.
- Ensure the purging of 40 cases beyond statutory limitation or with dispositions per week.
- Purge 98% of all misdemeanor cases that are not bar-coded.
- Research the feasibility of developing a bicycle recycling program.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 172,922	\$ 131,995	\$ 115,165	\$ 153,310	\$ 153,445
<b>Total Revenue</b>	<b>\$ 172,922</b>	<b>\$ 131,995</b>	<b>\$ 115,165</b>	<b>\$ 153,310</b>	<b>\$ 153,445</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 160,322	\$ 116,059	\$ 99,900	\$ 134,354	\$ 140,908
Supplies and Services	12,600	15,936	15,265	17,443	12,537
Non-Capital Equipment	-	-	-	1,513	-
<b>Total Expenditures</b>	<b>\$ 172,922</b>	<b>\$ 131,995</b>	<b>\$ 115,165</b>	<b>\$ 153,310</b>	<b>\$ 153,445</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Adopted FY 2008</b>
Percent of cases bar-coded and stored	98%	98%	98%
Property audits	4	4	4
Property cases purged	2,273	2,080	2,080
Bulk property cases cataloged and stored	563	600	600
Bulk property cases released	305	225	300
Cases received, released, and purged	8,437	9,000	9,000

## 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



## RECENT PROGRAM ACHIEVEMENTS

New Police Officer recruitment advertising on local radio stations and at movie theaters.

## 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.

### Key Objectives for Fiscal Year 2008

- Maintain an authorized average staffing level of 90%.
- Complete 85% of background investigations on prospective police employees within 45 days of receiving a Personal History Statement.
- Maintain 95% compliance of state mandated training for Sworn/Reserve officers.
- Coordinate a transition plan with POST to implement their new online training system.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>2,040</b>	<b>1,900</b>	<b>1,525</b>	<b>2,450</b>	<b>2,450</b>
<b>Revenues</b>					
General Fund Subsidy	413,018	265,662	270,331	443,519	461,882
<b>Total Revenue</b>	<b>\$ 413,018</b>	<b>\$ 265,662</b>	<b>\$ 270,331</b>	<b>\$ 443,519</b>	<b>\$ 461,882</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 325,502	\$ 214,671	\$ 210,036	\$ 362,165	\$ 378,662
Supplies and Services	85,795	50,800	60,295	81,354	83,220
Non-Capital Equipment	1,721	191	-	-	-
<b>Total Expenditures</b>	<b>\$ 413,018</b>	<b>\$ 265,662</b>	<b>\$ 270,331</b>	<b>\$ 443,519</b>	<b>\$ 461,882</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Adopted FY 2008</b>
Average percent of authorized staffing level	94.25%	90%	90%
Percent of employees in compliance with POST	100%	100%	95%
Employees hired	19	20	25
Outside agency recruitment trips and job fairs	3	2	2
Advertisements and promotions for diverse workforce	6	5	5
Training Committee meetings	3	2	2
Background investigations for other City employees	1	0	2
Background investigations for Police Department employees	37	55	50
Percent of background investigations completed within 45 days	97.75%	89%	85%
Cost to conduct a background investigation	\$1,091	\$600	\$1,007

## 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



## RECENT PROGRAM ACHIEVEMENTS

Provided Taser training for all of the department's sworn personnel.

## 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 2008

- Maintain 98% compliance for weapons qualification of officers enrolled.
- Respond to 100% of vehicle repair requests within two business days.
- Ensure that 100% of safety equipment meets department requirements.
- Ensure cleaning of 25% of department duty weapons each quarter.
- Ensure 25% of long rifles are cleaned each quarter.
- Conduct bi-annual inventory of all department weapons excluding SWAT.
- Install tire pressure valve stems on the Police Department's fleet vehicles.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Donations	\$ 8,280	\$ 8,581	\$ -	\$ -	\$ -
General Fund Subsidy	1,084,543	1,084,874	1,111,138	1,124,984	1,166,997
<b>Total Revenue</b>	<b>\$ 1,092,823</b>	<b>\$ 1,093,455</b>	<b>\$ 1,111,138</b>	<b>\$ 1,124,984</b>	<b>\$ 1,166,997</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 80,880	\$ 84,695	\$ 81,650	\$ 87,937	\$ 92,011
Supplies and Services	979,308	966,099	986,827	984,774	1,009,784
Non-Capital Equipment	32,635	42,661	42,661	52,273	65,202
<b>Total Expenditures</b>	<b>\$ 1,092,823</b>	<b>\$ 1,093,455</b>	<b>\$ 1,111,138</b>	<b>\$ 1,124,984</b>	<b>\$ 1,166,997</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Adopted FY 2008</b>
Officers trained in primary weapon (4 times per year)	655	700	666
Officers trained in long rifle (4 times per year)	405	580	560
Percent of officers qualified	99.9%	98%	98%
Safety equipment pieces issued	425	450	450
Percent of safety equipment pieces within department standards issued	100%	100%	100%
Duty weapons cleaned	175	175	106
Percent of weapons cleaned	100%	100%	100%
Long rifles cleaned	35	35	35
Percent of long rifles cleaned	100%	100%	100%
Preventive maintenance vehicles repaired	175	200	200
Vehicle repair requests	276	200	200
Percent of vehicle repair requests completed within 2 business days	100%	100%	100%
Weapons inventories conducted	N/A	4	2

## 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



## RECENT PROGRAM ACHIEVEMENTS

The Beat Coordinator's Unit, in conjunction with other City Departments, was successful in its campaign to restrict alcohol use in Oak Park.

## 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 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 2008

- Respond within three working days to 75% of requests for attendance at public education presentations.
- Contact 75% of complainants within three working days of receipt of a community problem or issue.
- Provide Drug Abuse Resistance Education (D.A.R.E.) to 6<sup>th</sup> grade students at participating elementary schools.
- Participate in the Neighborhood Improvement Task Force projects on a monthly basis.
- Restructure and reorganize the Explorer program under the Police Activities League (PAL) when resources allow a PAL Officer to return to the Community Services Division.
- Re-institute two Citizen's Academy programs per year.
- Devote 1/2 hour of D.A.R.E. curriculum to information regarding the City's Sustainability Program and how students can participate at home.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Donations	\$ 1,778	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	949,306	1,136,229	1,059,581	942,752	991,763
<b>Total Revenue</b>	<b>\$ 951,084</b>	<b>\$ 1,136,229</b>	<b>\$ 1,059,581</b>	<b>\$ 942,752</b>	<b>\$ 991,763</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 893,989	\$ 1,068,344	\$ 1,006,938	\$ 880,187	\$ 927,799
Supplies and Services	55,317	67,885	52,643	62,565	63,964
<b>Total Expenditures</b>	<b>\$ 949,306</b>	<b>\$ 1,136,229</b>	<b>\$ 1,059,581</b>	<b>\$ 942,752</b>	<b>\$ 991,763</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Public education presentations	62	10	30
Percent of requests for public education presentations responded to within 3 working days	100%	50%	75%
Participants in Citizen Academies	57	0	40
Percent of community issue complaints responded to within 3 working days	99.3%	50%	75%
Elementary schools with D.A.R.E. instruction	12	6	13
Students participating in the D.A.R.E. Program	817	400	800
COPS Projects	N/A	N/A	72
Telephone contacts	N/A	N/A	700
Cost per D.A.R.E. student	\$174	\$182	\$182
Background investigations	N/A	25	20

## 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



## RECENT PROGRAM ACHIEVEMENTS

IT will be involved in a two year public safety project to implement a comprehensive CAD/MDC (Dispatch/Mobile Computer) system followed by an RMS/MRE (Records/Mobil Reporting) 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 2008

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 97% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within five working days.
- Respond to 95% of vehicle mobile data computer (MDC) repair requests within five business days.
- Complete implementation of the Versaterm CAD/MDC and RMS/MRE systems, including training, and complete installation of the new MDC units in the black & white fleet.
- Donate surplus personal computers to the Computers for Family Program.
- Implement the RMS upgrade, which will reduce paper usage by electronically routing reports for approval.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 65,340	\$ 70,204	\$ 52,063	\$ 56,063	\$ 56,063
General Fund Subsidy	563,422	967,472	875,546	1,139,811	1,190,608
<b>Total Revenue</b>	<b>\$ 628,762</b>	<b>\$ 1,037,676</b>	<b>\$ 927,609</b>	<b>\$ 1,195,874</b>	<b>\$ 1,246,671</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 527,353	\$ 653,782	\$ 537,238	\$ 628,683	\$ 665,583
Supplies and Services	99,507	134,381	140,859	472,369	486,288
Non-Capital Equipment	1,902	249,513	249,512	94,822	94,800
<b>Total Expenditures</b>	<b>\$ 628,762</b>	<b>\$ 1,037,676</b>	<b>\$ 927,609</b>	<b>\$ 1,195,874</b>	<b>\$ 1,246,671</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	35	35	35
Percent of MDC repair requests completed within 5 business days	95.6%	85%	95%
Percent of JPA user requests completed within 5 working days	100%	97%	97%
PC workstations maintained	141	141	141
Printers maintained	29	29	29
JPA workstations maintained	488	475	480
User help requests completed	4,549	4,000	4,000

## 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  
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Combined Communications  
Center  
Animal Control



## RECENT PROGRAM ACHIEVEMENTS

City experienced its first homicide in 3 years. Detectives worked the case, identified a suspect, and tracked him across the U.S., ultimately arresting the suspect in St. Louis, MO.

## Investigative Division

(Program No. 3431)

### Mission Statement

Investigate or resolve all active unsolved assigned criminal cases, including high tech crimes, 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.
- Manage the City's alarm permit ordinance.
- Proactively investigate narcotic violations.
- Extradite fugitives and transport wanted subjects back to Santa Barbara County for prosecution.

### Key Objectives for Fiscal Year 2008

- Achieve a 25% clearance rate by arrest, warrant, or referral for all assigned cases.
- Complete 80% of investigations within 90 days following the date assigned to the investigator.
- Complete 90% of taxi permit, pedicab permit, and massage technician permit investigations within two weeks of Live Scan results.
- Complete 90% of renewal permit investigations within two weeks of application.
- Complete 85% of District Attorney follow-up requests assigned to the Investigative Division by due date.
- Purchase a hybrid vehicle for use in the Investigative Division.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>
<b>Hourly Employee Hours</b>	<b>1,265</b>	<b>2,090</b>	<b>905</b>	<b>2,085</b>	<b>2,085</b>
<b>Revenues</b>					
Licenses	\$ 43,027	\$ 43,995	\$ 44,234	\$ 43,995	\$ 43,995
Interest Income	35,233	-	-	-	-
Intergovernmental	126,121	60,000	80,000	80,000	80,000
Other Revenue	24,153	-	-	-	-
General Fund Subsidy	4,406,752	4,519,883	4,142,265	4,446,533	4,650,906
<b>Total Revenue</b>	<b>\$ 4,635,286</b>	<b>\$ 4,623,878</b>	<b>\$ 4,266,499</b>	<b>\$ 4,570,528</b>	<b>\$ 4,774,901</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 4,193,406	\$ 4,306,679	\$ 3,925,693	\$ 4,193,490	\$ 4,405,616
Supplies and Services	257,130	281,215	260,806	281,828	284,785
Special Projects	55,350	177,654	177,654	80,000	80,000
Non-Capital Equipment	-	-	-	15,210	4,500
<b>Total Expenditures</b>	<b>\$ 4,505,886</b>	<b>\$ 4,765,548</b>	<b>\$ 4,364,153</b>	<b>\$ 4,570,528</b>	<b>\$ 4,774,901</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of cases closed by arrest, warrant, or referral	29%	22%	25%
Percent of investigations completed within 90 days of assignment	N/A	N/A	80%
Percent of taxi, pedicab, and massage technician permit investigations completed within 2 weeks	N/A	65%	90%
Percent of renewal permit investigations concluded within 2 weeks	N/A	80%	90%
Percent of District Attorney follow-ups by due date	85%	75%	85%
Cases concluded by arrests, warrants, and referrals	568	420	N/A
Cases assigned for follow-up	2,531	1,708	2,000
Arrests by division personnel	740	684	N/A
Requests for follow-up from the District Attorney's Office	129	60	40
Narcotic investigations	583	508	500
Number of computer forensic examinations and assists conducted by high-tech crimes unit	135	100	60
Cal Gang training classes	9	10	4
Permits processed	N/A	224	225
Permits denied	8	4	N/A
Security alarm actions performed	13,882	12,000	13,000

## 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



## RECENT PROGRAM ACHIEVEMENTS

Crime Lab solved 67 cases through positive matches on fingerprints submitted to the State's automated system, CAL-ID, representing a 27% success rate of all latent prints submitted.

## 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.
- Complete weekly testing & calibration of Drager E-PAS devices.

### Key Objectives for Fiscal Year 2008

- Ensure 90% of evidence processing requests by Investigators and District Attorney's Office be completed within three 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 custody arrest reports are delivered to the Santa Barbara District Attorney's Office within one working day.

## Key Objectives for Fiscal Year 2008 (continued)

-  Submit 95% of all CAL-ID quality latent fingerprints electronically to Department of Justice within one working day.
-  Process 97.5% of photographic evidence submitted electronically by Crime Scene Investigators and Detectives within two working days.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 199,622	\$ 210,947	\$ 208,517	\$ 212,009	\$ 220,430
<b>Total Revenue</b>	<b>\$ 199,622</b>	<b>\$ 210,947</b>	<b>\$ 208,517</b>	<b>\$ 212,009</b>	<b>\$ 220,430</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 190,209	\$ 196,611	\$ 198,978	\$ 200,827	\$ 208,169
Supplies and Services	7,534	12,736	9,539	11,182	10,943
Non-Capital Equipment	1,879	1,600	-	-	1,318
<b>Total Expenditures</b>	<b>\$ 199,622</b>	<b>\$ 210,947</b>	<b>\$ 208,517</b>	<b>\$ 212,009</b>	<b>\$ 220,430</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of photographic evidence processed within 2 working days	100%	100%	97.5%
Percent of CAL-ID latent fingerprints submitted to DOJ within one working day	100%	100%	95%
Percent of evidence processing requests completed within 3 working days	98%	98%	90%
Percent of E-PAS intoxillizer devices that pass accuracy testing and calibration	100%	100%	95%
Percent of arrest reports delivered to the District Attorney's Office within one working day	N/A	100%	95%
Number of physical evidence cases processed by lab	260	170	200
Cost for each physical evidence case processed	\$22,440	\$14,673	\$18,298
Number of crime scene responses by lab	131	88	80
Cost of crime scene response by lab personnel only	\$29,414	\$18,987	\$18,297
Number of latent prints submitted to CAL-ID	250	240	250
Cost to submit each latent print to CAL-ID	\$925	\$888	\$980
Number of images processed and archived	53,309	62,000	60,000

## 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  
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Animal Control



## RECENT PROGRAM ACHIEVEMENTS

Patrol Division hours lost to "Injury on Duty" (IOD) injuries during the first half of Fiscal Year 2007 was 60.7% lower than the loss during the same period in Fiscal Year 2006.

## 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 2008

- Maintain an average response time at or below 7:00 minutes to all Priority One Emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 15:00 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 32:00 minutes to all Priority Two Non-Emergency calls for service from the time the call is received to the time of arrival.
- Maintain an average response time at or below 50:00 minutes to all Priority Three Routine calls for service from the time the call is received to the time of arrival.
- Reduce the number of party and music related disturbances by 5% through public education, operational changes, and division training.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Traffic Safety Fines	\$ 572,516	\$ 580,000	\$ 497,500	\$ 580,000	\$ 580,000
Fines & Forfeitures	200,299	200,000	160,000	200,000	200,000
Intergovernmental	185,353	720,555	175,000	141,512	148,701
Fees and Service Charges	96,380	35,000	29,000	35,000	35,000
Other Revenue	191	-	-	-	-
General Fund Subsidy	10,890,680	11,377,346	11,261,412	11,445,128	12,138,185
<b>Total Revenue</b>	<b>\$ 11,945,419</b>	<b>\$ 12,912,901</b>	<b>\$ 12,122,912</b>	<b>\$ 12,401,640</b>	<b>\$ 13,101,886</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 10,889,043	\$ 11,733,520	\$ 10,933,241	\$ 11,525,913	\$ 12,229,639
Supplies and Services	1,043,754	982,555	1,075,226	832,989	851,427
Special Projects	27,422	136,190	95,655	-	-
Non-Capital Equipment	637	18,790	18,790	42,738	20,820
<b>Total Expenditures</b>	<b>\$ 11,960,856</b>	<b>\$ 12,871,055</b>	<b>\$ 12,122,912</b>	<b>\$ 12,401,640</b>	<b>\$ 13,101,886</b>

## Workload Indicators

<b>Workload Indicators</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Average response time to all Priority One calls for service	8:22	7:30	7:00
Average response time to all Priority Two Emergency calls for service	N/A	13:40	15:00
Average response time to all Priority Two Non-Emergency calls for service	N/A	27:20	32:00
Average response time to all Priority Three Routine calls for service	50:22	50:50	50:00
Party and music related calls for service	N/A	2,890	2,745
FBI Uniform Crime Reporting Part One arrests	N/A	1,100	1,100
FBI Uniform Crime Reporting Part Two arrests	N/A	11,450	11,450
Priority One Emergency calls for service	N/A	660	660
Priority Two Emergency calls for service	N/A	14,470	14,470
Priority Two Non-Emergency calls for service	N/A	8,390	8,390
Priority Three Routine calls for service	N/A	13,300	13,300
Municipal Code citations written	5,572	4,270	4,270
Hours lost to injuries on duty (IOD)	11,761	3,920	3,920
Premise checks conducted of public and private properties	3,767	3,310	3,310

## 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



## RECENT PROGRAM ACHIEVEMENTS

California Office of Traffic Safety awarded the Department a \$286,326 grant to address driving under the influence and hit & run collisions.

## 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 2008

- 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 35% clearance rate by arrest, warrant, civil action or referral to the District Attorney for all assigned cases.
- Apply for and receive continued grant funding for special enforcement programs.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 1,024,644	\$ 1,039,450	\$ 1,089,804	\$ 1,160,734	\$ 1,229,165
<b>Total Revenue</b>	<b>\$ 1,024,644</b>	<b>\$ 1,039,450</b>	<b>\$ 1,089,804</b>	<b>\$ 1,160,734</b>	<b>\$ 1,229,165</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 983,399	\$ 988,612	\$ 1,038,333	\$ 1,110,102	\$ 1,180,318
Supplies and Services	41,245	50,838	51,471	49,331	47,546
Non-Capital Equipment	-	-	-	1,301	1,301
<b>Total Expenditures</b>	<b>\$ 1,024,644</b>	<b>\$ 1,039,450</b>	<b>\$ 1,089,804</b>	<b>\$ 1,160,734</b>	<b>\$ 1,229,165</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Adopted FY 2008</b>
DUI traffic collisions	177	225	181
Injury traffic collisions	466	490	510
Total traffic collisions	1,757	1,646	1,764
Pedestrians-involved traffic collisions	78	75	75
Bicycle-involved traffic accidents	118	120	118
Percent of cases cleared	35%	40%	35%
Active Traffic Grants	1	1	1
Total Traffic Citations	10,412	7,900	7,900

## 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



### RECENT PROGRAM ACHIEVEMENTS

During Fiscal Year 2006, the major crime rate for the special events of Solstice, July 4<sup>th</sup> and Fiesta decreased by 65.6% from the previous three-year average.

## 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 2008

- Process 93% of completed Special Events applications within three working days.
- Process 97% of completed Film/Photo applications within two working days.
- Maintain the FBI Uniform Crime Reporting Part One Crime Rate at or below the previous three year average within venue areas during Solstice, July 4<sup>th</sup>, and Fiesta.
- Increase the number of hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains by 10% compared to Fiscal Year 2007.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Other Revenue	\$ 106,215	\$ 80,000	\$ 110,000	\$ 80,000	\$ 80,000
General Fund Subsidy	429,624	564,442	514,809	767,615	801,982
<b>Total Revenue</b>	<b>\$ 535,839</b>	<b>\$ 644,442</b>	<b>\$ 624,809</b>	<b>\$ 847,615</b>	<b>\$ 881,982</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 428,678	\$ 524,200	\$ 505,669	\$ 712,432	\$ 739,615
Supplies and Services	107,161	120,242	119,140	135,183	142,367
<b>Total Expenditures</b>	<b>\$ 535,839</b>	<b>\$ 644,442</b>	<b>\$ 624,809</b>	<b>\$ 847,615</b>	<b>\$ 881,982</b>

## Program Performance Measures

Performance Measures	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Percent of Special Event applications processed within 3 working days	88%	98%	93%
Percent of Film/Photo applications completed within 2 working days	100%	100%	97%
FBI Uniform Crime Reporting Part One crimes within venues area during Solstice, July 4th, and Fiesta	11	9	14
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	3,799	2,640	2,900
Special Event applications processed	136	80	80
Film/Photo applications processed	76	114	110
Complaints generated by permitted events	6	4	5
Hours donated by Reserve Corps	1,916	1,560	1,711
Hours donated by Volunteer Corps	1,181	380	406
Hours donated by Chaplains	702	700	783
Cost of providing Police services for the July 4th Celebration	\$27,882	\$24,227	\$27,859
Cost of providing Police services for the Old Spanish Days Celebration	\$238,155	\$287,750	\$229,209
Cost of providing Police services for the Solstice Celebration	\$15,355	\$23,503	\$24,325

## 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



## RECENT PROGRAM ACHIEVEMENTS

The Restorative Policing Program has assisted several mentally-ill homeless individuals, who are service resistant, with treatment and housing assistance. The program has diverted these individuals from the jail system and has reduced calls for service.

## 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.
- Maintain the Restorative Policing Program.

### Key Objectives for Fiscal Year 2008

- Maintain the total number of criminal offenses within the downtown corridor at or below the most recent two-year average.
- Maintain the total number of criminal offenses around the labor line area at or below the most recent two-year average.
- Maintain the total number of criminal offenses around the shelter area at or below the most recent two-year average.
- Maintain uniformed police presence at 100% of City Council meetings.
- Manage Neighborhood Improvement Program projects within the City by coordinating two quarterly transient camp clean-ups and enforcement sweeps with other agencies and/or City departments.
- Maintain the Restorative Policing Program with a minimum of eight active cases at all times.
- Establish a benchmark for miles patrolled on bicycle by Tactical Patrol Force Officers.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Donations	\$ 1,000	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	552,491	571,392	599,077	948,375	1,006,529
<b>Total Revenue</b>	<b>\$ 553,491</b>	<b>\$ 571,392</b>	<b>\$ 599,077</b>	<b>\$ 948,375</b>	<b>\$ 1,006,529</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 538,006	\$ 556,230	\$ 587,198	\$ 928,369	\$ 988,159
Supplies and Services	13,125	13,588	11,879	16,464	14,828
Non-Capital Equipment	2,360	1,574	-	3,542	3,542
<b>Total Expenditures</b>	<b>\$ 553,491</b>	<b>\$ 571,392</b>	<b>\$ 599,077</b>	<b>\$ 948,375</b>	<b>\$ 1,006,529</b>

## Workload Indicators

<b>Workload Indicators</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Criminal citations issued	1,990	2,136	2,063
Felony arrests	124	148	136
Misdemeanor arrests	342	360	351
Investigations conducted	2,034	2,184	2,109
Traffic citations issued	220	204	212
Parking citations issued	730	1,132	931
Criminal offenses in downtown corridor	4,389	4,128	4,253
Criminal offenses in the labor line area	76	48	62
Criminal offenses in the shelter area	770	684	727
Restorative policing cases monitored	12	15	12
Presence at City Council Meetings	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



## RECENT PROGRAM ACHIEVEMENTS

Awarded a one year  
Alcohol Beverage Control  
(ABC) Grant to reduce  
the incidents of sales of  
alcohol to minors.

## 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.

### Key Objectives for Fiscal Year 2008

- Conduct premise checks on 100% of downtown bars and restaurants with dance permits Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct Responsible Beverage Server Training every month.
- Develop a training program for Bar Security Personnel.
- Reduce the incidents of Sales to Minors from "Off-Sales" licenses to below the 20% non-compliance rate.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Hourly Employee Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
General Fund Subsidy	\$ 444,792	\$ 408,372	\$ 401,636	\$ 418,940	\$ 446,418
<b>Total Revenue</b>	<b>\$ 444,792</b>	<b>\$ 408,372</b>	<b>\$ 401,636</b>	<b>\$ 418,940</b>	<b>\$ 446,418</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 433,172	\$ 393,891	\$ 390,647	\$ 402,317	\$ 429,531
Supplies and Services	11,620	14,481	10,989	16,623	16,887
<b>Total Expenditures</b>	<b>\$ 444,792</b>	<b>\$ 408,372</b>	<b>\$ 401,636</b>	<b>\$ 418,940</b>	<b>\$ 446,418</b>

## Program Performance Measures

<b>Performance Measures</b>	<b>Actual FY 2006</b>	<b>Projected FY 2007</b>	<b>Adopted FY 2008</b>
Percent of premise checks conducted of bars and restaurants with dance permits	100%	100%	100%
Responsible Beverage Server training sessions conducted	12	12	12
Rate of compliance of "Off-Sale" licenses	80%	80%	80%
Premise checks conducted	2,050	2,075	2,075
Dance permits/Alcoholic Beverage Control (ABC) recommendations made to Police and Fire Commission	50	50	40
Alcohol related incidents involving minors	60	30	30
Incidents involving the use of false identifications for entry into "21 and over" premises	225	118	200
Violations referred to Alcoholic Beverage Control (ABC)	25	110	30

## 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



## RECENT PROGRAM ACHIEVEMENTS

Parking Enforcement Detail investigated 4,464 complaints of street storage and towed 607 vehicles that were being stored on a City street.

## 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.

### Key Objectives for Fiscal Year 2008

- Locate 45 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 normal school hours.
- Purchase and evaluate the effectiveness of an automated parking enforcement system that integrates License Plate Recognition and Global Positioning technologies instead of chalking tires.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
<b>Revenues</b>					
Fees and Service Charges	\$ 219,204	\$ 230,395	\$ 230,958	\$ 249,887	\$ 260,597
General Fund Subsidy	838,919	968,209	765,731	987,533	999,711
<b>Total Revenue</b>	<b>\$ 1,058,123</b>	<b>\$ 1,198,604</b>	<b>\$ 996,689</b>	<b>\$ 1,237,420</b>	<b>\$ 1,260,308</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 996,998	\$ 1,106,936	\$ 923,215	\$ 1,123,244	\$ 1,177,681
Supplies and Services	61,125	91,668	73,474	86,731	82,627
Non-Capital Equipment	-	-	-	27,445	-
<b>Total Expenditures</b>	<b>\$ 1,058,123</b>	<b>\$ 1,198,604</b>	<b>\$ 996,689</b>	<b>\$ 1,237,420</b>	<b>\$ 1,260,308</b>

## Workload Indicators

<b>Workload Indicators</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
H.O.P.E. vehicles located	593	528	540
Percent of crossing guard positions covered	98%	97.5%	97.5%
Parking citations issued by the Parking Enforcement Unit	63,611	51,450	51,500
Street sweeping citations issued by the Parking Enforcement Unit	32,395	33,550	31,000
Street storage requests investigated by the Parking Enforcement Unit	4,464	5,104	4,700
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	804	1,020	940
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,204	2,522	2,303
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	607	626	564
Cost per street sweeping parking citation issued by a Parking Enforcement Officer	\$4.83	\$4.87	\$5.34
Cost to subsidize the Crossing Guard Program when using Police Cadets, Parking Enforcement Officers and Sworn Officers to handle coverage in the absence of the normally assigned crossing guard	N/A	\$23,908	\$28,689

## 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



## RECENT PROGRAM ACHIEVEMENTS

Secured bid for 911 radio 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 per 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 2008

- Ensure that all 911 calls for service are answered within an average of four seconds.
- Maintain 80% compliance of state-mandated training for Public Safety Dispatchers.
- Implement a new Computer-Aided Dispatch (CAD) system for the Combined Communications Center and coordinate training for personnel.
- Maintain daily minimum staffing levels in the Combined Communications Center at 90%.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<b>Authorized Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Hourly Employee Hours</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>550</b>
<b>Revenues</b>					
General Fund Subsidy	2,005,827	2,156,999	2,039,958	2,240,434	2,356,350
<b>Total Revenue</b>	<b>\$ 2,005,827</b>	<b>\$ 2,156,999</b>	<b>\$ 2,039,958</b>	<b>\$ 2,240,434</b>	<b>\$ 2,356,350</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 1,693,759	\$ 1,877,748	\$ 1,769,205	\$ 1,967,044	\$ 2,063,676
Supplies and Services	310,736	264,900	258,394	270,170	291,539
Non-Capital Equipment	1,332	14,351	12,359	3,220	1,135
<b>Total Expenditures</b>	<b>\$ 2,005,827</b>	<b>\$ 2,156,999</b>	<b>\$ 2,039,958</b>	<b>\$ 2,240,434</b>	<b>\$ 2,356,350</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Average ring time in seconds	3	4	4
Percent of employees in compliance with POST	83.75%	80%	80%
Daily minimum staff level	95%	90%	90%
911 calls for service	30,497	31,000	33,000
Emergency medical dispatch instructions given	914	900	1,000
Priority One calls for service	N/A	660	660
Priority Two calls for service	29,037	25,281	30,000
Priority Three calls for service	11,676	15,054	12,000
Fire priority One calls for service	6,547	6,500	7,000
Fire priority Two calls for service	1,170	1,400	1,300
Calls on seven-digit lines	200,281	200,000	205,000
Discovery Tapes copied for District Attorney	240	240	240

## 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**



## RECENT PROGRAM ACHIEVEMENTS

Animal Control Officer  
position filled and  
currently in Field Training  
Program.

## 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.

### Key Objectives for Fiscal Year 2008

- Respond to all animal control calls 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.

## Financial and Staffing Information

	Actual FY 2006	Amended FY 2007	Projected FY 2007	Adopted FY 2008	Proposed FY 2009
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues</b>					
Licenses	\$ 77,744	\$ 65,000	\$ 85,000	\$ 78,000	\$ 78,000
General Fund Subsidy	331,622	397,856	338,968	388,092	410,450
<b>Total Revenue</b>	<b>\$ 409,366</b>	<b>\$ 462,856</b>	<b>\$ 423,968</b>	<b>\$ 466,092</b>	<b>\$ 488,450</b>
<b>Expenditures</b>					
Salaries and Benefits	\$ 299,185	\$ 347,582	\$ 307,690	\$ 336,965	\$ 356,961
Supplies and Services	109,980	115,274	116,278	122,066	124,428
Special Projects	201	-	-	-	-
Non-Capital Equipment	-	-	-	1,564	1,564
Capital Equipment	-	-	-	5,497	5,497
<b>Total Expenditures</b>	<b>\$ 409,366</b>	<b>\$ 462,856</b>	<b>\$ 423,968</b>	<b>\$ 466,092</b>	<b>\$ 488,450</b>

## Program Performance Measures

<b>Performance Measures</b>	Actual FY 2006	Projected FY 2007	Adopted FY 2008
Calls for service	3,928	3,375	3,600
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Animals impounded live, injured, or dead	3,210	2,505	3,000
Percent of impounded animals handled in accordance with State Laws	100%	100%	100%
Animals quarantined	144	120	150
Animals involved in bite incidents	151	154	175
Percent of animals involved in bites to humans quarantined within 24 hours	95.2%	95%	95%
Educational presentations	10	11	11
Citations issued	954	900	900

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