



DEPARTMENT SUMMARY

Police

Operating under a community-oriented policing philosophy, create and maintain a safe community where people can live in peace without the fear of crime.

About Police

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

The Patrol Division provides police services to the community that includes 24-hour patrol response to calls for service, traffic enforcement, gang suppression, crisis response teams and restorative policing services for the homeless and mentally ill.

The Investigative Division conducts follow-up investigations from initial crime reports that include crimes against persons, property, narcotics, gangs, schools, and forensic investigations.

The Administrative Services Division provides support services to the entire organization. These services include training and recruitment, information technology, records, evidence management, crime analysis, animal control, fleet management, community policing, permits and management of police facilities.

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 2010 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 30,000 calls for service each year. FBI Uniform Crime Reporting Part One Crimes decreased 5% from 2006 to 2007.

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 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	213.00	212.00	212.00	209.00
Hourly Employee Hours	15,822	16,537	17,108	9,340
Revenues				
Parking Violations	\$ 2,264,685	\$ 2,353,937	\$ 2,347,184	\$ 2,582,774
Traffic Safety	516,097	513,000	513,000	515,000
Prop. 172 Sales Tax	235,785	205,725	216,615	213,653
Donations	8,336	8,336	8,336	7,752
Fines & Forfeitures	148,056	148,000	177,207	150,000
Fees and Services Charges	443,076	371,063	446,738	886,637
Inter-fund Reimbursement	258,805	258,157	258,157	246,583
Interest Income	18,532	-	-	-
Intergovernmental	422,310	794,323	385,372	1,425,563
Licenses	156,175	121,995	158,900	170,000
Other Revenue	528,210	335,129	447,737	404,735
General Fund Subsidy	28,502,484	29,179,206	29,246,899	27,742,810
Total Department Revenue	\$ 33,502,551	\$ 34,288,871	\$ 34,206,145	\$ 34,345,507
Expenditures				
Salaries and Benefits	\$ 28,606,452	\$ 29,953,808	\$ 29,751,807	\$ 29,189,664
Supplies and Services	4,149,587	4,167,764	4,155,808	4,201,260
Special Projects	27,565	337,507	153,277	744,350
Non-Capital Equipment	421,673	177,001	156,649	210,233
Capital Equipment	-	54,890	27,445	-
Total Department Expenditures	\$ 33,205,277	\$ 34,690,970	\$ 34,244,986	\$ 34,345,507

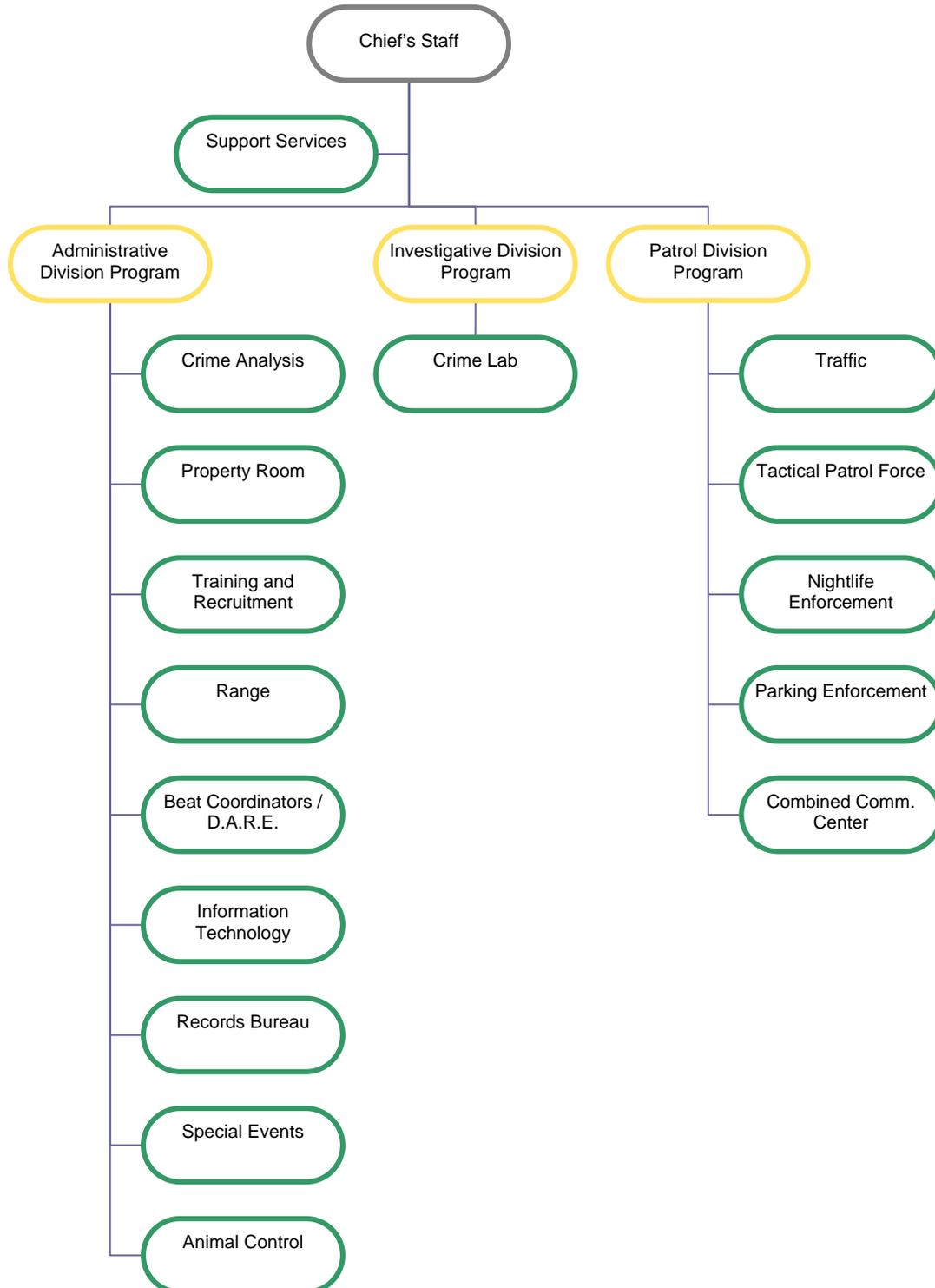
Police Department is budgeted in the General Fund, Police Asset Forfeiture and Grants Fund, Supplemental Law Enforcement Fund, Miscellaneous Grants Fund, and the Traffic Safety Fund.



DEPARTMENT SUMMARY

Police

Program Organizational Chart





DEPARTMENT SUMMARY

Police

Response to Economic Crisis

Amount Needed to Balance

All departments were directed to cut their budgets and/or identify additional revenues totaling \$7.4 million. The Police Department's share of the \$7.4 million was approximately \$1.6 million. These adjustments primarily affect the General Fund.

Balancing Strategy

The Police Department's strategy to generate savings of \$1.6 million includes both cuts in expenditures, including elimination of staff, and increases in revenue. Additionally, the Santa Barbara Police Department is seeking grant funding to offset position eliminations. A key component of the balancing strategy was to preserve police officer strength at its current level of 140 sworn police officers. This has been accomplished.

New/Enhanced Revenues \$1,315,500

The Police Department is programming increases in Parking Citation Fees \$300,000, Vehicle Release Fees \$275,000, and Dog Licensing Fees \$25,000. The fee increases were made to align these fees with those charged by regional agencies providing similar services. In addition, the Police Department is seeking Federal Grant funding (\$715,500) recently made available through the Recovery Act. This funding is earmarked for sworn police officer positions only.

Reduction in Non-Personnel Costs (\$120,600)

Cell phone allotment will be reduced by (\$26,900) and training will be reduced by (\$22,000). In addition, the Police Department made cuts in advertising (\$10,000), rent (\$39,000), equipment rental (\$11,000), and duplicating (\$11,700).

Workforce Reductions (\$586,345)

Workforce reductions include the elimination of three non-sworn positions effective July 1, 2009 – a Network Technician, an Animal Control Officer, and a Records Specialist – generating a total of \$198,000 in savings.

Three additional non-sworn positions will be eliminated at different times during the year based on the anticipated retirements of the individuals currently filling the positions, including a Range Master, a Records Manager, and an Animal Control Supervisor.



DEPARTMENT SUMMARY

Police

Balancing Strategy (cont'd)

The elimination of these positions upon retirement is expected to save \$168,000.

The Police Records Manager position was restored to the budget, at a cost of \$83,455, as a result of negotiated labor concessions designed to avoid layoffs.

The Crossing Guard program is scheduled to be eliminated, saving \$112,000.

Although the total number of sworn police officer positions (140) is remaining unchanged, a Field Sergeant and the Investigative Lieutenant position is being converted into a line level Police Officer position, saving (\$191,800)

Service Level Impacts

The current balancing strategy of raising revenues and cutting costs includes the elimination of several positions. Grant funding is being sought to offset the need to make any cuts in sworn police officer strength. To this end, no police officer positions are being eliminated. The workload associated with the downgraded positions (Lieutenant and Sergeant), will be distributed among existing staff, to include the Investigative Captain and field supervisor positions.

Of the cuts that are occurring in non-police officer positions, the workload is being redistributed among existing staff. For example, the duties of the Range Master will be assumed by our current rifle instructors, patrol sergeants, and crime lab technicians. The workload associated with the Network Technician position and Records Specialist will be absorbed by existing staff in Information Technology and the Records Bureau. The above positions are primarily administrative, which provide internal service to the department and to a lesser extent, the external customer. Therefore, no specific service cuts to the public are earmarked as a result of these position losses; however, response times for non-critical internal service requests will likely increase a small degree.

The duties of the Animal Control Supervisor position will be redistributed to the Administrative Service Sergeant. As the loss of this position will occur near the end of the fiscal year, loss of service to the public will be minimal. It is anticipated that this position will be reclassified into an Animal Control Officer lead position in fiscal year 2011 and the supervisory responsibilities will continue with the Administrative Services Sergeant.

PROGRAMS & SERVICES

POLICE PROGRAMS

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 - Administrative Services Division
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 - 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

Established the Gang Suppression Unit comprised of the Gang officers, Narcotics and Youth Services detectives and Beat Coordinators to focus enforcement efforts in the area of gang related crime.

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 2010

- 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 with 60 days of complaint.
- Respond to 90% of special requests from 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.
- Provide 12 additional media releases focusing on issues of community interest, efforts to engage youth, and non-enforcement related activities of the Police department.
- Provide law enforcement leadership in developing a strategic plan to comprehensively address youth violence issues and integrate with identification and intervention efforts for at-risk youth and their families.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	4.00	5.00	5.00	5.00
Hourly Employee Hours	305	389	331	333
Revenues				
Prop. 172 Sales Tax	\$ 235,785	\$ 205,725	\$ 216,615	\$ 213,653
Parking Violations	2,264,685	2,353,937	2,347,184	2,582,774
Fees and Service Charges	275,245	280,000	298,850	660,000
Other Revenue	98,747	100,000	105,000	100,000
Total Revenue	\$ 2,874,462	\$ 2,939,662	\$ 2,967,649	\$ 3,556,427
Expenditures				
Salaries and Benefits	\$ 951,684	\$ 1,418,142	\$ 1,212,581	\$ 1,073,971
Supplies and Services	90,102	72,350	79,349	86,205
Special Projects	-	11,171	16,308	-
Non-Capital Equipment	2,555	20,178	-	-
Total Expenditures	\$ 1,044,341	\$ 1,521,841	\$ 1,308,238	\$ 1,160,176

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of performance objectives met	76%	80%	80%
Percent of formal citizen complaint investigations completed within 90 days	73%	80%	80%
Percent of informal citizen complaint investigations completed within 60 days	98%	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 24 hours	96%	90%	90%
Percent of requests from City Attorney and Risk Management responded to within 24 hours	92%	90%	90%
Special requests from City Hall, citizen inquiries, and outside agencies	45	75	65
City Attorney and Risk Management requests	19	30	30
Number of media releases involving non-enforcement activities	NA	12	12
Formal Citizen Complaints	7	12	12
Informal Citizen Complaints	31	30	30
Pitchess Motions	3	5	5
Administrative Complaints	6	12	7
Media contacts	NA	215	225

POLICE PROGRAMS

Chief's Staff

➤ **Support Services**

Records Bureau

Administrative 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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RECENT PROGRAM ACHIEVEMENTS

Processed over 1,600 vehicles towed for unlicensed or suspended license driver.

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 2010

- 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 88% for parking citations.
- Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.
- Develop an annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	8.00	6.00	6.00	6.00
Hourly Employee Hours	0	0	0	0
Revenues				
Other Revenue	\$ -	\$ -	\$ -	\$ 24,735
General Fund Subsidy	567,612	564,190	593,999	551,196
Total Revenue	\$ 567,612	\$ 564,190	\$ 593,999	\$ 575,931
Expenditures				
Salaries and Benefits	\$ 446,631	\$ 471,468	\$ 469,425	\$ 461,336
Supplies and Services	120,448	92,722	124,236	114,595
Non-Capital Equipment	533	-	338	-
Total Expenditures	\$ 567,612	\$ 564,190	\$ 593,999	\$ 575,931

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,181	6,200	6,200
Errors reported on timesheets by Payroll	59	40	40
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	100%	99%
Purchasing transactions	503	500	500
Accounts payable transactions	1,112	1,150	1,100
Percent of parking citations paid	87%	90%	88%
Parking citations issued	107,500	100,000	105,000
Parking citations paid	93,016	89,000	92,400
Percent of interested parties notified of vehicles towed for unlicensed driver	100%	100%	100%
Vehicles towed for unlicensed driver	1,643	1,600	1,600

POLICE PROGRAMS

Chief's Staff
Support Services

➤ **Records Bureau**

Administrative Services Division
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RECENT PROGRAM ACHIEVEMENTS

Successfully completed the implementation of a multi-million dollar records management system to include workflow processing changes and electronic filing of reports with the District Attorney's office.

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 submitted by officers to ensure the reports are correct, standardized and complete.

Key Objectives for Fiscal Year 2010

- Audit and ensure 100% of all in-custody adult and juvenile arrest reports are approved and electronically filed prior to 10:00 a.m. the following court day.
- Ensure 100% of reports received from officers are transcribed or entered manually by the 5th day of the following month.
- Seal 95% of juvenile records pursuant to court order within 60 days of receipt.
- Process and forward 100% of court dispositions of conviction within 30 days of receipt.
- Scan 15,000 documents related to the release of towed vehicles at 3,750 per quarter.
- Administer California Law Enforcement Telecommunication System "C.L.E.T.S." training to Records Bureau Team Members in compliance with Department of Justice regulations.
- Administer a minimum of 40 hours of training per each Records Bureau Team Member on the Versadex Records Management System.
- Ensure Dispatch is trained and kept up-to-date on new policy and procedure as it relates to tasks in which the support Records.

Key Objectives for Fiscal Year 2010 (cont'd)

- Conduct quarterly Total Awareness Cross Training "T.A.C.T." sessions with all Records Bureau Team Members.
- 🌱 Implement on-line reporting system to reduce paper flow and simplify report filing for citizens.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	19.00	19.00	19.00	17.00
Hourly Employee Hours	3,517	835	6,878	2,612
Revenues				
General Fund Subsidy	\$ 1,334,471	\$ 1,405,560	\$ 1,437,934	\$ 1,396,802
Total Revenue	\$ 1,334,471	\$ 1,405,560	\$ 1,437,934	\$ 1,396,802
Expenditures				
Salaries and Benefits	\$ 1,207,202	\$ 1,273,545	\$ 1,326,230	\$ 1,276,918
Supplies and Services	127,269	132,015	111,704	119,884
Total Expenditures	\$ 1,334,471	\$ 1,405,560	\$ 1,437,934	\$ 1,396,802

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of in-custody reports processed	99%	97%	100%
Percent of reports processed by the 5 th of the month	NA	NA	100%
Percent of juvenile records sealed within 60 days of receipt	100%	50%	95%
Percent of court dispositions processed within 30 days of receipt	94.5%	100%	100%
Documents scanned	NA	NA	15,000
Officer Reports Processed	19,973	20,900	24,000
Traffic Citations Processed	10,089	8,674	8,400
Street Checks / Field Interviews Processed	NA	NA	5,200
Subpoenas Processed	2,145	2,024	2,150
Fingerprint Services	3,733	2,006	2,000
Dictated Reports	6,216	1,124	1,000
Towed Vehicles Processed	3,704	3,356	3,500
Juvenile Sealings Processed	72	30	60
Restraining Orders Processed	618	550	550
On-Line Reports Processed	NA	NA	500

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RECENT PROGRAM ACHIEVEMENTS

December 2008 realized a change in the division's name to the Administrative Services Division

Administrative Services Division

(Program No. 3421)

Mission Statement

Provide leadership, direction, and administrative guidance for the Administrative 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 Administrative Services Division.
- Work closely with the Business Office to efficiently administer the Administrative Services Division Budget.
- Continue administration of current and future grant funding programs.

Key Objectives for Fiscal Year 2010

- Ensure Administrative Services program owners complete 80% of program objectives.
- Administer current and future grant funding programs.
- ✔ Work with Public Works to implement recommendations to improve electrical and HVAC.
- ✔ Continue to evaluate and take advantage of hybrid, alternate fuel or high mileage vehicles as part of vehicle replacement program.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,705	1,100	0	2,000
Revenues				
Fees and Service Charges	\$ 6,264	\$ -	\$ 4,875	\$ -
Intergovernmental	1,263	-	-	-
Other Revenue	149,697	149,500	140,000	140,000
General Fund Subsidy	902,598	915,040	1,050,091	923,530
Total Revenue	\$ 1,059,822	\$ 1,064,540	\$ 1,194,966	\$ 1,063,530
Expenditures				
Salaries and Benefits	\$ 522,506	\$ 537,771	\$ 669,266	\$ 547,640
Supplies and Services	529,013	526,769	520,825	514,890
Special Projects	-	10,546	-	-
Non-Capital Equipment	776	-	-	1,000
Total Expenditures	\$ 1,052,295	\$ 1,075,086	\$ 1,190,091	\$ 1,063,530

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of program objectives completed.	76.9%	80%	80%

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➤ **Crime Analysis**

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RECENT PROGRAM ACHIEVEMENTS

Crime Analyst assisted Investigative Division with extensive telephone record analysis during investigation of a homicide.

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 2010

- Ensure 90% of the crime data/statistics are provided within 5 business days.
- Utilize COGNOS software to perform crime analysis, and create queries and reports.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 86,649	\$ 94,472	\$ 88,157	\$ 90,584
Total Revenue	\$ 86,649	\$ 94,472	\$ 88,157	\$ 90,584
Expenditures				
Salaries and Benefits	\$ 81,594	\$ 86,369	\$ 86,369	\$ 88,251
Supplies and Services	5,055	8,103	1,788	2,333
Total Expenditures	\$ 86,649	\$ 94,472	\$ 88,157	\$ 90,584

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Crime data or statistics reports	875	820	820
Percent of requests for crime data/statistics provided within 5 business days	94%	96%	90%

PROGRAMS & SERVICES

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➤ **Property Room**

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RECENT PROGRAM ACHIEVEMENTS

The property room continues to achieve a high degree of public and department service.

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 disposed by way of auction.

Key Objectives for Fiscal Year 2010

- Intake and process 1000 items annually.
- Conduct property audits to ensure accountability.
- Ensure the purging of 5000 cases beyond statutory limitation or with court dispositions per year.
- Ensure continued training of officers on proper booking procedures.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	1.50	1.50	1.50	1.00
Hourly Employee Hours	0	0	560	1,000
Revenues				
General Fund Subsidy	\$ 158,028	\$ 124,389	\$ 142,017	\$ 125,326
Total Revenue	\$ 158,028	\$ 124,389	\$ 142,017	\$ 125,326
Expenditures				
Salaries and Benefits	\$ 136,763	\$ 113,352	\$ 129,044	\$ 107,906
Supplies and Services	20,012	11,037	12,973	17,420
Non-Capital Equipment	1,253	-	-	-
Total Expenditures	\$ 158,028	\$ 124,389	\$ 142,017	\$ 125,326

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Items processed	N/A	N/A	1000
Property audits	3	4	4
Cases purged beyond statutory limit	31,823	7,762	5,000
Safekeeping cases catalogued and stored	2,550	536	500
Cases received, released, and purged	54,343	20,000	14,000

PROGRAMS & SERVICES

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➤ **Training and Recruitment**

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RECENT PROGRAM ACHIEVEMENTS

In FY09, SBPD academy graduates captured 4 achievement awards

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 2010

- Maintain an authorized average staffing level of 90%
- Complete 85% of background investigations on prospective police employees within 45 days of Personal History Statement.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Develop a calendar of in-house POST-certified training classes through FY10 in order to ensure that on December 1, 2010 all officers are compliant with the required number of hours of continuing professional training and the Perishable Skills Training Program Implement the calendar.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,421	3,020	543	1,020
Revenues				
General Fund Subsidy	\$ 371,877	\$ 448,504	\$ 391,551	\$ 381,881
Total Revenue	\$ 371,877	\$ 448,504	\$ 391,551	\$ 381,881
Expenditures				
Salaries and Benefits	\$ 339,569	\$ 379,747	\$ 373,180	\$ 363,906
Supplies and Services	27,990	68,757	18,371	17,975
Non-Capital Equipment	4,318	-	-	-
Total Expenditures	\$ 371,877	\$ 448,504	\$ 391,551	\$ 381,881

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percentage of staffing level	93%	90%	90%
Percentage of backgrounds completed within 45 days	84%	85%	85%
Percentage of employees in compliance with POST	70%	95%	95%
Employees hired	28	22	25
Training committee meetings	0	1	2
Background Investigations for SBPD employees	78	60	50
Cost of background investigations	\$780	\$751	\$720

PROGRAMS & SERVICES

POLICE PROGRAMS

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➤ **Range**

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RECENT PROGRAM ACHIEVEMENTS

In FY09, the department incorporated 6 officers as firearms instructors to assist with quarterly qualifications.

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 2010

- Maintain 98% compliance for weapons qualification of officers signed up.
- Respond to 100% of vehicle repair requests within two (2) business days.
- Ensure that 100% of all equipment meets department requirements.
- Ensure cleaning of all department weapons each quarter.
- Ensure cleaning of long rifles cleaned each quarter.
- Conduct bi-annual inventory of all department weapons.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	1.00	1.00	1.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Donations	\$ 8,336	\$ 8,336	\$ 8,336	\$ 7,752
General Fund Subsidy	1,166,347	967,879	1,050,159	862,354
Total Revenue	\$ 1,174,683	\$ 976,215	\$ 1,058,495	\$ 870,106
Expenditures				
Salaries and Benefits	\$ 85,521	\$ 90,232	\$ 83,000	\$ 2,908
Supplies and Services	1,056,894	841,068	930,580	811,594
Non-Capital Equipment	32,268	44,915	44,915	55,604
Total Expenditures	\$ 1,174,683	\$ 976,215	\$ 1,058,495	\$ 870,106

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of officers qualified	98.1%	98%	98%
Percent of vehicle requests completed within two business days	100%	100%	100%
Percent of safety equipment pieces within department standards issued	100%	100%	100%
Percent of weapons cleaned	100%	100%	100%
Percent of long rifles cleaned	100%	100%	100%
Department weapon inventories	1	2	2
Officers trained in primary weapon	614	330	646
Officers trained in long rifle	413	200	560
Vehicle repair requests	361	400	350
Preventative maintenance vehicles repaired	175	180	200
Safety equipment pieces issued	368	410	450
Duty weapons cleaned	106	104	75
Long rifles cleaned	35	35	35

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➤ **Beat Coordinators/D.A.R.E.**

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RECENT PROGRAM ACHIEVEMENTS

One additional Spanish language Citizen Academy was completed for a total of three Citizen Academies conducted in FY 09.

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 2010

- Respond within three working days to 95% of all requests for attendance at public education presentations.
- Contact 95% of complainants within three working days of receipt of community problem or issue.
- Complete two Citizen Academies during the year.
- Provide Drug Abuse Resistance Education to 6th grade students at thirteen participating elementary schools.
- Participate in Neighborhood Improvement Task Force projects on a monthly basis.
- Participate in Neighborhood Watch meetings on a monthly basis.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	6.00	6.00	6.00	5.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 798,082	\$ 896,729	\$ 852,824	\$ 801,812
Total Revenue	\$ 798,082	\$ 896,729	\$ 852,824	\$ 801,812
Expenditures				
Salaries and Benefits	\$ 749,455	\$ 837,036	\$ 800,931	\$ 750,819
Supplies and Services	48,627	59,693	51,893	50,993
Total Expenditures	\$ 798,082	\$ 896,729	\$ 852,824	\$ 801,812

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of requests for public education presentations responded to within three working days	96%	95%	95%
Percent of requests for assistance responded to within three working days	96%	95%	95%
Schools participating in DARE	14	13	13
Citizen Academies	2	3	2
C.O.P.S Projects	61	42	80
Telephone Contacts	821	1108	700
Public Presentations	65	34	40
Students Participating in the D.A.R.E Program	848	670	800
Cost to City for each student in D.A.R.E program	\$178.75	\$182.99	\$182.99
Background Investigations	27	30	10

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RECENT PROGRAM ACHIEVEMENTS

In the past 13 months, IT implemented a new Versaterm CAD/MDC (Dispatch/Mobile computer) system, 58 new MDCs, and RMS/MRE (Records Management/Mobile Report Entry) 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 2010

- 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 5 working days.
- Respond to 90% of vehicle mobile data computer (MDC) repair requests within ten working days.
- Provide technical support for Police Department building remodel project to include relocation of user workstations to temporary locations, technical support for access control system, upgraded cabling project, and voice systems.
- Develop reporting capabilities with business intelligence tool COGNOS.
- Implement Animal Control software to include on-line license renewal.
- Implement Regional Data Sharing system with Santa Barbara County Law Enforcement agencies.
- Replace end-of-life PCs with Energy Star 4.0 compliant PCs and continue consolidation and reduction of printer hardware.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	4.50	4.50	4.50	4.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 72,548	\$ 56,063	\$ 76,800	\$ 83,916
General Fund Subsidy	1,163,934	1,090,838	1,038,758	1,033,186
Total Revenue	\$ 1,236,482	\$ 1,146,901	\$ 1,115,558	\$ 1,117,102
Expenditures				
Salaries and Benefits	\$ 654,854	\$ 659,171	\$ 638,655	\$ 615,205
Supplies and Services	244,132	397,063	386,236	403,097
Non-Capital Equipment	337,496	90,667	90,667	98,800
Total Expenditures	\$ 1,236,482	\$ 1,146,901	\$ 1,115,558	\$ 1,117,102

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	59	58	58
Percent of MDC repair requests completed within 5 business days	76%	92%	90%
Percent of JPA user requests completed within 5 working days	97.95%	98%	97%
PC workstations maintained	145	145	145
Printers maintained	30	29	28
JPA workstations maintained	525	541	530
User help requests completed	4,041	5,000	4,200

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RECENT PROGRAM ACHIEVEMENTS

Investigative Division completed a yearlong gang investigation in which 227 arrests were for gang-related crimes, including Federal and State charges.

Investigative Division

(Program No. 3431)

Mission Statement

Investigate or resolve all active 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.
- Proactively investigate narcotic violations.
- Extradite fugitives and transport wanted subjects back to Santa Barbara County for prosecution.

Key Objectives for Fiscal Year 2010

- Achieve a 20% clearance rate by arrest, warrant, or DA complaint for all assigned cases.
- Complete 85% of cases within 90 days following the date assigned to investigator.
- Complete 80% of District Attorney follow-up requests assigned to the Investigative Division by due date.
- Complete 80% of Computer Forensic Examinations within 60 days following the date assigned to investigator.
- Update the High Tech Crime Lab program by purchasing hardware and software, and training of HTC personnel.
- Develop and implement a system to expand the Serious Habitual Offender Program (SHO) that will steer youths away from violence. The program will identify "at risk youths" and personnel will then intervene before the "at risk youths" meet the criteria for the SHO program. The term "at risk youths" includes youths who are criminal offenders approaching the status of Serious Habitual Offender (SHO) and those youths who are in danger of becoming active gang participants.
- Establish a protocol to insure each of the historical homicide investigations (currently 26 homicides) are continually and thoroughly reviewed, investigated and memorialized.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted
	FY 2008	FY 2009	FY 2009	FY 2010
Authorized Positions	27.00	27.00	27.00	26.00
Hourly Employee Hours	1,104	3,000	1,769	1,000
Revenues				
Licenses	\$ 50,555	\$ 43,995	\$ 53,900	\$ 40,000
Interest Income	18,532	-	-	-
Intergovernmental	126,503	80,000	120,000	80,000
Other Revenue	129,301	-	56,108	-
General Fund Subsidy	4,586,089	4,646,806	4,720,290	4,473,258
Total Revenue	\$ 4,910,980	\$ 4,770,801	\$ 4,950,298	\$ 4,593,258
Expenditures				
Salaries and Benefits	\$ 4,378,378	\$ 4,503,228	\$ 4,577,164	\$ 4,236,249
Supplies and Services	265,760	267,995	253,134	277,009
Special Projects	26,202	277,594	120,000	80,000
Non-Capital Equipment	9,190	-	-	-
Total Expenditures	\$ 4,679,530	\$ 5,048,817	\$ 4,950,298	\$ 4,593,258

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of cases closed by arrest, warrant, or DA complaint	N/A	N/A	20%
Percent of cases completed within 90 days following the date assigned to investigator	78%	82%	85%
Percent of District Attorney follow-ups completed by due date	78%	N/A	80%
Percent of Computer Forensic Exams completed within 60 days following the date assigned to investigator	N/A	76%	80%
Cases closed by arrest, warrant, or DA complaint	N/A	N/A	N/A
Total cases closed	1493	1232	1300
Narcotic investigations completed	727	758	750
Narcotic forfeiture investigations completed	N/A	N/A	23
Computer forensic examinations completed	32	38	45
Arrests by Investigative Division personnel	615	610	N/A
Newly certified juveniles as Serious Habitual Offenders (SHO)	N/A	0	N/A
Sex Registrants registered	N/A	N/A	360
Completed requests for DA's Office follow-up by Investigative Division	32	N/A	40

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RECENT PROGRAM ACHIEVEMENTS

The crime lab has absorbed the Investigative Bureau's Hi-Tech Lab and is now providing forensic analysis of electronic evidence, (i.e. computers & hand-held devices).

Crime Lab

(Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations and conduct accuracy testing and calibration of department breathalyzers.

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 2010

- Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days.
- Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days.
- Ensure 95% of evidence processing requests by investigators and District Attorney's office be completed within 4 working days.

Key Objectives for Fiscal Year 2010 (cont'd)

- o Ensure that 95% of the Drager E-PAS intoxillizer devices successfully pass accuracy testing and calibration to meet Title 17 requirements.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 217,114	\$ 215,166	\$ 218,631	\$ 222,370
Total Revenue	\$ 217,114	\$ 215,166	\$ 218,631	\$ 222,370
Expenditures				
Salaries and Benefits	\$ 207,789	\$ 207,387	\$ 211,892	\$ 206,329
Supplies and Services	7,414	7,779	6,739	16,041
Non-Capital Equipment	1,911	-	-	-
Total Expenditures	\$ 217,114	\$ 215,166	\$ 218,631	\$ 222,370

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of photographic evidence processed within 4 working days	100%	100%	95%
Percent of CAL-ID latent fingerprints submitted to DOJ within 4 working days	95%	98%	95%
Percent of evidence processing requests completed within 4 working days	100%	100%	95%
Percent of E-PAS intoxillizer devices that pass accuracy testing and calibration	100%	100%	95%
Physical evidence cases processed by lab	174	122	150
Cost of physical evidence cases processed by lab	\$15,920	\$11,162	\$14,135
Crime scene responses by lab	100	78	85
Cost of crime scene responses by lab	\$22,870	\$17,840	\$20,023
Latent prints submitted to CAL-ID	250	190	225
Cost of latent prints submitted to CAL-ID	\$980	\$746	\$909
Total images processed and archived by lab	59,544	65,866	65,000

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RECENT PROGRAM ACHIEVEMENTS

Recent improvements in software enable managers to effectively redirect resources to address response times to calls for service.

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 2010

- 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 14:30 minutes to all Priority Two emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 30:00 minutes to all Priority Three non-emergency calls for service from the time the call is received to time of arrival.
- Maintain an average response time at or below 50:00 minutes to all Priority Four routine calls for service from the time the call is received to time of arrival.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	78.00	78.00	78.00	81.00
Hourly Employee Hours	260	0	400	0
Revenues				
Traffic Safety Fines	\$ 516,097	\$ 513,000	\$ 513,000	\$ 515,000
Fines & Forfeitures	148,056	148,000	177,207	150,000
Intergovernmental	294,544	714,323	265,372	1,345,563
Fees and Service Charges	89,019	35,000	66,213	142,721
Other Revenue	900	1,629	1,629	-
General Fund Subsidy	11,970,805	11,949,285	11,927,153	11,901,589
Total Revenue	\$ 13,019,421	\$ 13,361,237	\$ 12,950,574	\$ 14,054,873
Expenditures				
Salaries and Benefits	\$ 12,073,451	\$ 12,534,635	\$ 12,112,995	\$ 12,520,156
Supplies and Services	872,444	855,594	833,018	852,447
Special Projects	1,363	38,196	16,969	664,350
Non-Capital Equipment	13,866	15,000	15,000	17,920
Total Expenditures	\$ 12,961,124	\$ 13,443,425	\$ 12,977,982	\$ 14,054,873

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Average response time to all Priority One emergency calls for service	6:21	7:00	7:00
Average response time to all Priority Two emergency calls for service	13:18	14:30	14:30
Average response time to all Priority Three non- emergency calls for service	26:37	30:00	30:00
Average response time to all Priority Four routine emergency calls for service	45:47	50:00	50:00
FBI Uniform Crime Reporting Part One arrests	1,086	600	1,100
FBI Uniform Crime Reporting Part Two arrests	11,314	11,450	12,500
Municipal Code citations written	4,385	4,270	4,400
Hours lost to injuries (IOD)	5,029	3,920	5,500
Premise checks conducted of private properties	3,785	3,310	3,750

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RECENT PROGRAM ACHIEVEMENTS

California Office of Traffic Safety DUI Enforcement grant submitted and awarded for FY 2010. The grant will greatly assist DUI enforcement through checkpoints and patrols.

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.
- Manage the Crossing Guard Program for 19 current locations.

Key Objectives for Fiscal Year 2010

- 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 41% clearance rate by arrest/warrant/civil or referral for all assigned cases.
- Apply for and receive continued grant funding for special enforcement programs.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 1,208,817	\$ 1,201,073	\$ 1,273,344	\$ 1,330,706
Total Revenue	\$ 1,208,817	\$ 1,201,073	\$ 1,273,344	\$ 1,330,706
Expenditures				
Salaries and Benefits	\$ 1,158,933	\$ 1,153,527	\$ 1,228,460	\$ 1,277,496
Supplies and Services	49,884	47,546	44,884	51,482
Non-Capital Equipment	-	-	-	1,728
Total Expenditures	\$ 1,208,817	\$ 1,201,073	\$ 1,273,344	\$ 1,330,706

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
DUI Traffic Collisions	135	188	160
Injury Traffic Collisions	529	524	511
Total Traffic Collisions	1,783	1,506	1,753
Active Grants for specific traffic enforcement programs	1	1	1
Total Traffic Citations Issued by Department	10,774	9,573	8,736
Pedestrians Involved Traffic Collisions	94	71	82
Bicycle Involved Traffic Accidents	97	115	146
Assigned case clearance rate	39%	44.5%	41%

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RECENT PROGRAM ACHIEVEMENTS

In FY 2009 Reserve Officer Howard Giles received the California Reserve Peace Officers Association Meritorious Service Award for his extraordinary service to the Police Department and to the community.

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.
- Prepare and implement tactical plans for all events likely to require a police presence beyond the scope of day-to-day operations.
- Provide local law enforcement agency review and endorsement of Alcohol Beverage Control Special Event Daily License Applications.
- Conduct Dance Permit Application and Renewal Application investigations and prepare staff reports for the Fire & Police Commission.
- Conduct Taxi, Pedicab, and Massage Technician Permit Application and when applicable, Renewal Application investigations.
- Supervise, coordinate, and direct the activities of the Police Department's Reserve Corps, Volunteer Corps and Chaplain Program.

Key Objectives for Fiscal Year 2010

- Process 93% of completed Special Event Permit Applications within three working days.
- Process 96% of completed Alcohol Beverage Control Special Event Daily License Applications within two working days.
- Maintain the part one crime rate at the previous three year average within venue areas during Solstice, July 4th, and Fiesta.
- Maintain the number of hours volunteered by the Reserve Corps, Volunteer Corps and Chaplains at the previous three year average.
- Complete 90% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Fire & Police Commission meetings.
- Process 90% of completed Dance Permit Renewal Applications within three weeks.
- Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within two weeks of receipt of Live Scan results.
- Process 90% of permit renewal investigations (excluding Dance Permits) within two weeks of application.

Key Objectives for Fiscal Year 2010 (cont'd)

- Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted
	FY 2008	FY 2009	FY 2009	FY 2010
Authorized Positions	3.00	3.00	3.00	3.00
Hourly Employee Hours	19	0	0	0
Revenues				
Other Revenue	\$ 149,565	\$ 84,000	\$ 145,000	\$ 140,000
General Fund Subsidy	938,205	733,819	1,098,548	846,472
Total Revenue	\$ 1,087,770	\$ 817,819	\$ 1,243,548	\$ 986,472
Expenditures				
Salaries and Benefits	\$ 928,518	\$ 678,452	\$ 1,081,348	\$ 814,369
Supplies and Services	159,252	139,367	162,200	172,103
Total Expenditures	\$ 1,087,770	\$ 817,819	\$ 1,243,548	\$ 986,472

Program Performance Measures

Performance Measures	Actual	Projected	Adopted
	FY 2008	FY 2009	FY 2010
Percent of Special Event Permit Applications processed within three working days	97%	86%	93%
Percent of completed Alcohol Beverage Control Special Event Daily License Applications within two working days	N/A	N/A	96%
Part one crimes within venues area during Solstice, July 4 th , and Fiesta	11	8	8
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	2,399	3,032	2,874
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & Police Commission meetings	N/A	N/A	90%
Percent of Dance Permit Renewal Applications processed within three weeks	N/A	N/A	90%
Percent of Taxi permit, Pedicab Permit, and Massage Technician permit investigations completed within two weeks of receipt of Live Scan results	N/A	N/A	90%
Percent of permit renewal investigations completed within two weeks	70%	97%	90%
Percent of Alcohol Beverage Control License Applications responded to within 40 days	N/A	N/A	90%

PROGRAMS & SERVICES

Special Events

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Special Event Permit Applications	63	62	60
Operations Plans drafted	N/A	N/A	45
Alcohol Beverage Control Special Event Daily License Applications endorsed	N/A	N/A	75
Complaints generated by permitted events	5	5	5
Cost of providing Police services for the July 4 th celebration	\$43,162	\$78,115	\$78,000
Cost of providing Police services for the Old Spanish Days Celebration	\$353,213	\$406,665	\$407,000
Cost of providing Police services for the Solstice Celebration	\$28,794	\$29,000	\$29,000
Hours donated by the Reserve Corps	1,941	2,464	2,465
Hours donated by the Volunteer Corps	295	342	340
Hours donated by the Chaplains	163	226	225
Dance Permit Application Staff Reports completed	N/A	N/A	5
Dance Permit Renewal Applications processed	N/A	N/A	25
Permit Applications processed (excluding Dance Permits and Special Event Permits)	284	324	325
Permit Applications denied	7	N/A	N/A
Alcohol Beverage Control License Applications processed	N/A	N/A	45
Number of security alarm actions performed	11,521	10,006	10,005

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PROGRAMS & SERVICES

POLICE PROGRAMS

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Records Bureau
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Crime Analysis
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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

Homeless camp cleanups were conducted in coordination with Public Works and Casa Esperanza to redirect homeless persons into shelters.

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 2010

- 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 ten quarterly transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of ten active cases at all times.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	7.00	7.00	7.00	7.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 1,013,439	\$ 1,038,682	\$ 1,118,362	\$ 1,131,685
Total Revenue	\$ 1,013,439	\$ 1,038,682	\$ 1,118,362	\$ 1,131,685
Expenditures				
Salaries and Benefits	\$ 993,058	\$ 1,020,312	\$ 1,098,678	\$ 1,110,215
Supplies and Services	15,939	14,828	16,142	17,915
Non-Capital Equipment	4,442	3,542	3,542	3,555
Total Expenditures	\$ 1,013,439	\$ 1,038,682	\$ 1,118,362	\$ 1,131,685

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Reported criminal offenses within the downtown corridor	3,301	4,584	3,942
Reported criminal offenses around the labor line area	58	200	129
Reported criminal offenses around the shelter area	664	960	812
Percent of City Council meetings attended	100%	100%	100%
Criminal Citations	2,131	2,500	2,130
Felony Arrests	141	150	143
Misdemeanor Arrests	457	580	389
Investigations	1,708	3,192	3,000
Parking Citations	444	632	658
Traffic Citations	171	358	350

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RECENT PROGRAM ACHIEVEMENTS

Implemented
Responsible Beverage
Server Training for
employees of
establishments serving
alcohol.

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 2010

- Conduct premise checks on 100% of Downtown bars & 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.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	3.00	3.00	3.00	3.00
Hourly Employee Hours	9	0	0	0
Revenues				
General Fund Subsidy	\$ 411,846	\$ 440,911	\$ 442,134	\$ 458,400
Total Revenue	\$ 411,846	\$ 440,911	\$ 442,134	\$ 458,400
Expenditures				
Salaries and Benefits	\$ 401,114	\$ 424,024	\$ 430,873	\$ 444,614
Supplies and Services	10,732	16,887	11,261	13,786
Total Expenditures	\$ 411,846	\$ 440,911	\$ 442,134	\$ 458,400

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Percent of premise checks on Downtown bars and restaurants	100%	100%	100%
Responsible Beverage Server trainings	14	12	12
Premise Checks	2,075	1,410	1,700
Dance permits/ABC recommendations made to Police and Fire Commission	9	18	30
Alcohol Related Incidents with Minors	46	230	150
Incidents with False IDs/Bars	147	140	173
Violations Referred to ABC	18	30	24

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RECENT PROGRAM ACHIEVEMENTS

In 2008, the Parking Enforcement Detail investigated 4,860 complaints for street storage and towed 477 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 operational control of Crossing Guard Program and provide crossing guard coverage for local elementary schools.

Key Objectives for Fiscal Year 2010

- Locate 51 vehicles per month that have five (5) or more unpaid parking citations (H.O.P.E. vehicles).
- Evaluate the effectiveness of the electronic drive-by digital chalking system purchased during the 2009 Fiscal Year. Determine if the system is meeting the Police Department's expectations and if additional purchases are warranted.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	13.00	13.00	13.00	13.00
Hourly Employee Hours	6,959	7,500	6,267	0
Revenues				
Inter-fund Reimbursement	\$ 258,805	\$ 258,157	\$ 258,157	\$ 246,583
General Fund Subsidy	928,115	1,044,119	883,556	892,116
Total Revenue	\$ 1,186,920	\$ 1,302,276	\$ 1,141,713	\$ 1,138,699
Expenditures				
Salaries and Benefits	\$ 1,099,097	\$ 1,175,078	\$ 1,032,473	\$ 1,050,470
Supplies and Services	87,823	72,308	81,795	88,229
Equipment Capital	-	54,890	27,445	-
Total Expenditures	\$ 1,186,920	\$ 1,302,276	\$ 1,141,713	\$ 1,138,699

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
H.O.P.E. vehicles located	666	646	612
Parking citations issued by the Parking Enforcement unit	60,984	56,282	53,500
Street sweeping citations issued by the Parking Enforcement unit	33,017	32,868	32,800
Street storage requests investigated by the Parking Enforcement unit	4,860	4,714	4,720
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,052	1,160	1,133
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,437	2,340	2,313
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	477	418	425
Hours Parking Enforcement Officers were assigned to handle crossing guard coverage in the absence of the normally assigned crossing guard	N/A	130	130

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- **Combined Communications Center**
- Animal Control



RECENT PROGRAM ACHIEVEMENTS

The Versa Term CAD system was successfully integrated by Dispatch personnel in 2008.

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 2010

- Ensure that all 911 calls for service are answered within an average of four seconds.
- Maintain daily minimum staffing levels in the Combined Communications Center at 89%.
- Ensure that all non-trainee dispatchers are current with their Emergency Medical Dispatching certification within 30 days of the expiration date.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	19.00	19.00	19.00	19.00
Hourly Employee Hours	522	693	360	1,375
Revenues				
General Fund Subsidy	\$ 2,133,884	\$ 2,318,346	\$ 2,109,270	\$ 2,383,022
Total Revenue	\$ 2,133,884	\$ 2,318,346	\$ 2,109,270	\$ 2,383,022
Expenditures				
Salaries and Benefits	\$ 1,864,799	\$ 2,028,536	\$ 1,847,538	\$ 2,074,066
Supplies and Services	256,020	288,675	261,109	278,731
Non-Capital Equipment	13,065	1,135	623	30,225
Total Expenditures	\$ 2,133,884	\$ 2,318,346	\$ 2,109,270	\$ 2,383,022

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Average ring time in seconds	3.25	4.0	4.0
Daily minimum staffing level	80%	88%	89%
Percent of employees with current EMD certification	N/A	90%	90%
911 calls for service	33,003	31,946	32,000
Emergency medical dispatch instructions given	572	290	300
Priority One calls for service	831	900	1,000
Priority Two calls for service	31,717	15,418	15,750
Priority Three calls for service	29,400	8,012	8,200
Calls on seven-digit phone lines	166,334	157,444	160,000
Recordings made for court Discovery	288	240	260

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➤ **Animal Control**



RECENT PROGRAM ACHIEVEMENTS

Providing the best possible Animal Control services to Santa Barbara citizens.

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 2010

- Respond to 100% of all animal control calls within 24 hours.
- Quarantine 95% of animals involved in bites to humans or contact with wildlife.
- Ensure 100% of impounded animals are handled in accordance with state laws.
- Continue to research, design or adopt and implement new computer system to replace existing Animal Control RMS system.

Financial and Staffing Information

	Actual FY 2008	Amended FY 2009	Projected FY 2009	Adopted FY 2010
Authorized Positions	4.00	4.00	4.00	4.00
Hourly Employee Hours	0	0	0	0
Revenues				
Licenses	\$ 105,620	\$ 78,000	\$ 105,000	\$ 130,000
General Fund Subsidy	374,693	532,568	485,840	332,772
Total Revenue	\$ 480,313	\$ 610,568	\$ 590,840	\$ 462,772
Expenditures				
Salaries and Benefits	\$ 325,536	\$ 361,796	\$ 341,705	\$ 166,840
Supplies and Services	154,777	247,208	247,571	294,531
Non-Capital Equipment	-	1,564	1,564	1,401
Total Expenditures	\$ 480,313	\$ 610,568	\$ 590,840	\$ 462,772

Program Performance Measures

Performance Measures	Actual FY 2008	Projected FY 2009	Adopted FY 2010
Calls for service	3,623	3,600	3,600
Percent of animal control calls receiving a response within 24 hours	100%	100%	100%
Animals impounded live, injured or dead	2,239	2,500	2,300
Percent of impounded animals handled in accordance with state laws	100%	100%	100%
Animals quarantined	186	150	150
Animals involved in bite incidents	191	175	175
Percent of quarantined animals involved in bites to humans	97.38%	97%	95%
Educational presentations	10	10	10
Citations issued	993	900	900

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