



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 2011 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.

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

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Department Financial and Staffing Summary

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	212.00	209.00	209.00	202.00
Hourly Employee Hours	19,031	19,933	19,538	18,671
Revenues				
Parking Violations	\$ 2,317,517	\$ 2,582,774	\$ 2,312,733	\$ 2,469,069
Traffic Safety	482,124	515,000	479,902	470,000
Prop. 172 Sales Tax	210,478	213,653	190,127	190,127
Donations	8,336	22,442	14,690	6,814
Fines & Forfeitures	182,517	150,000	150,000	150,000
Fees and Service Charges	352,578	749,735	721,056	694,000
Inter-fund Reimbursement	258,157	246,583	246,583	286,336
Intergovernmental	534,837	1,088,240	633,300	315,737
Licenses	177,686	170,000	192,600	185,000
Other Revenue	456,468	457,721	382,093	330,907
Grants	-	777,205	400,000	-
General Fund Subsidy	29,251,878	27,799,190	27,058,141	28,349,786
Total Revenue	\$ 34,232,576	\$ 34,772,543	\$ 32,781,225	\$ 33,447,776
Expenditures				
Salaries and Benefits	\$ 29,789,621	\$ 29,447,243	\$ 28,079,321	\$ 28,878,489
Supplies and Services	4,148,779	4,212,617	3,996,605	4,364,072
Special Projects	46,824	1,385,874	248,066	80,000
Capital Equipment	23,373	-	-	-
Non-Capital Equipment	125,509	219,566	155,484	125,215
Total Department Expenditures	\$ 34,134,106	\$ 35,265,300	\$ 32,479,476	\$ 33,447,776

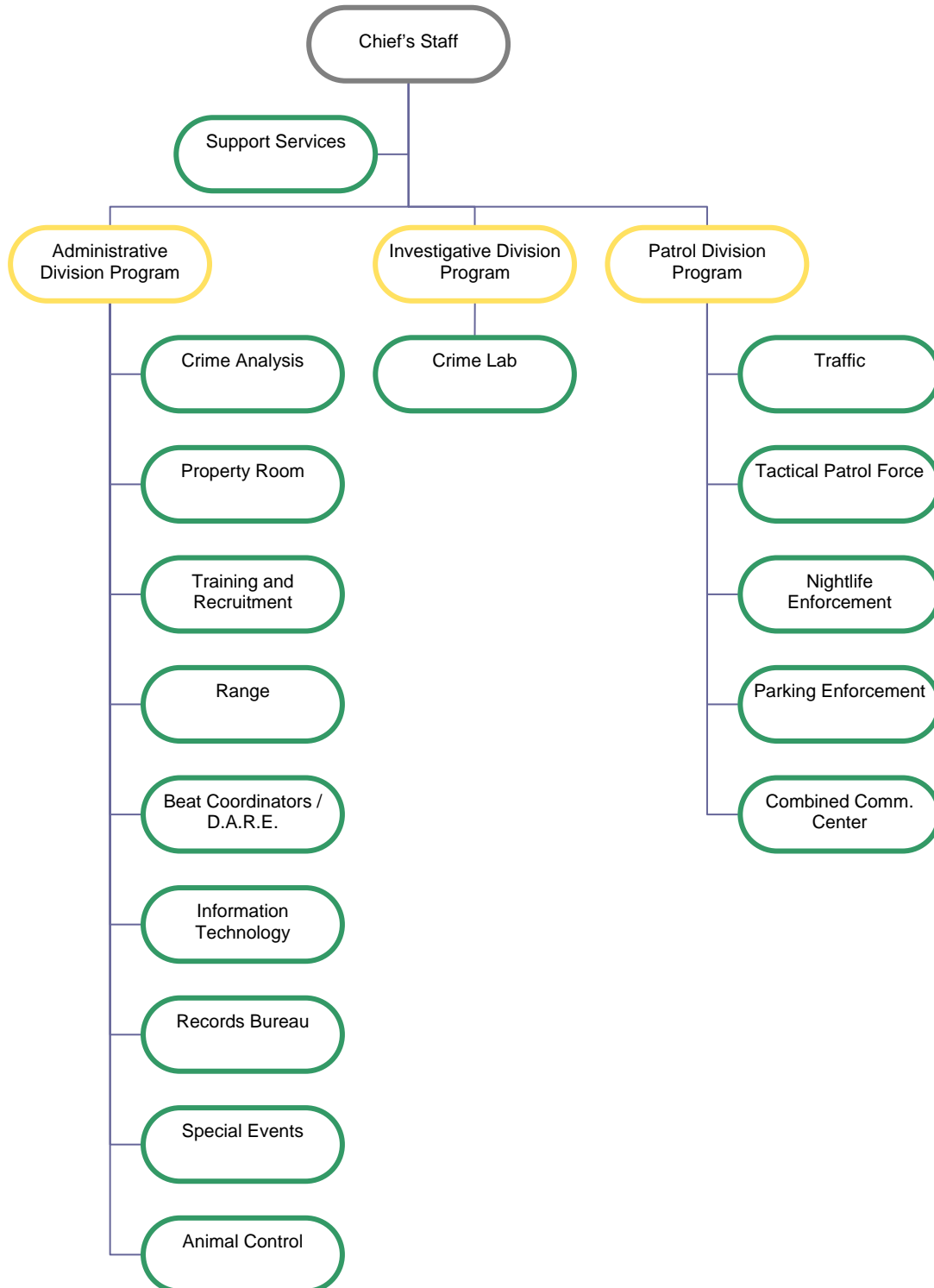
Police Department is budgeted in the General Fund, Police Asset Forfeiture and Grants Fund, Supplemental Law Enforcement Fund, Miscellaneous Grants Fund, and the Traffic Safety Fund.



DEPARTMENT SUMMARY

Police

Program Organizational Chart





DEPARTMENT SUMMARY

Police

Response to Economic Crisis

The Police Department plans to maintain staffing in patrol and other critical assignments to ensure staffing reductions have the smallest impact on overall public safety. To this end, the department will enhance revenue, as appropriate, and will schedule vacancies to ensure no service reductions to the public. In addition, the department is reducing non-essential equipment and services.

Workforce Reductions and Related Adjustments (\$671,983)

The following positions will be either eliminated or held vacant to generate cost savings:

- Eliminate vacant Administrative Specialist position (\$64,231)
- Eliminate vacant Crime Analyst position (\$78,102)
- Eliminate vacant Office Specialist position (\$57,141)
- Eliminate the Records Manager position (\$80,565), effective October 2010, transferring duties to the Administrative Services Lieutenant.
- Eliminate three vacant Police Officer entry positions (\$342,510). The Police Department is currently authorized for the staffing of 140 Police Officer positions, of which seven are currently vacant. Therefore, the department is currently operating with 133 Police Officers, including four who are in the police academy. The current strength (133) is sufficient to maintain a full service paradigm (PAL, DARE, Beat Coordinators, etc.), but the Police Department will need to project upcoming vacancies and periodically “over-hire” to ensure that the current strength of 137 officers does not decline through attrition to unacceptable levels. With the reduction of costs for the three Police Officer positions (\$342,510), \$200,000 in appropriated reserves will be used to ensure the over-hiring strategy can be implemented.
- Reduce hourly staff support (\$32,248) and seek volunteers to offset the loss of hourly employees
- Reduce overtime paid to staff due to fewer overtime assignments in the Patrol Division once Dispatch reaches full staffing (\$17,186)

Reductions in Non-Personnel Costs

The Police Annex lease is being ended and Police personnel are transitioning back into the main headquarters, effective January 1, 2011, assuming a configuration similar to pre-annex deployment. (\$166,500 for half the fiscal year, or \$333,000 annual savings to General Fund)

The following measures are also included to reduce costs:



DEPARTMENT SUMMARY

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- Eliminate contracted document shredding service and begin shredding paperwork within the department (\$3,398)
- Reduce vehicle fleet by 12 vehicles that are underutilized or scheduled for elimination (\$49,210)
- Defer computer replacement for 12 computers for one additional year (\$25,000)
- Reduce training costs and seek alternative funding sources (i.e. Department of Homeland Security) (\$18,977)
- Reduce uniform allowance funding due to personnel vacancies (\$3,114)

Impacts to Programs and Services

The Police Department is maintaining its current operational strength of 133 sworn Police Officers, but will realize a reduction in its authorized strength of 140 Police Officers, with three vacant positions being eliminated. With a current operating strength of 133 officers, the police department is able to maintain our current level of service to the public. Our current staffing level allows for some flexibility to accommodate shortages caused by injuries and vacancies, but the department will need to proactively recruit and train replacement officers to ensure staffing remains at its current level and to prevent service reductions to the public. Should the department fall even slightly below its current level of 133 officers, service cuts to include PAL, DARE, Traffic Enforcement, or Beat Coordinators will likely occur to mitigate the staffing shortages.

POLICE PROGRAMS

- **Chief's Staff**
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 - 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
 - Traffic
 - Special Events
 - Tactical Patrol Force
 - Nightlife Enforcement
 - Parking Enforcement
 - Combined Communications Center
 - Animal Control



RECENT PROGRAM ACHIEVEMENTS

The Police Department is continuing to comprehensively address youth violence issues through community meetings, staff meetings and meetings with nonprofit groups.

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 2011

- Achieve 80% of the department program objectives.
- Investigate formal citizen complaints, completing 80% of the investigations within 120 days.
- 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 Council members, citizen inquiries, and outside agencies within one working day of being assigned to establish a timeline of completion.
- Respond to 90% of City Attorney and Risk Management requests for investigation within 1 working day 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 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	5.00	5.00	5.00	5.00
Hourly Employee Hours	341	333	342	333
Revenues				
Parking Violations	\$ 2,317,517	\$ 2,582,774	\$ 2,312,733	\$ 2,469,069
Prop. 172 Sales Tax	210,478	213,653	190,127	190,127
Donations	-	7,049	7,049	-
Fees and Service Charges	295,174	660,000	629,000	651,000
Other Revenue	112,768	100,000	70,000	70,000
Total Revenue	\$ 2,935,937	\$ 3,563,476	\$ 3,208,909	\$ 3,380,196
Expenditures				
Salaries and Benefits	\$ 1,251,140	\$ 1,073,971	\$ 1,063,899	\$ 1,078,519
Supplies and Services	94,539	93,254	97,728	88,652
Special Projects	5,687	14,484	5,250	-
Total Expenditures	\$ 1,351,366	\$ 1,181,709	\$ 1,166,877	\$ 1,167,171

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of performance objectives met	81.9%	80%	80%
Percent of formal citizen complaint investigations completed within 90 days	68.5%	80%	80%
Percent of informal citizen complaint investigations completed within 60 days	93.75%	90%	90%
Percent of requests from Council, citizens, and outside agencies responded to within 1 working day	93.5%	90%	90%
Percent of requests from City Attorney and Risk Management responded to within 1 working day	100%	90%	90%
Special requests from City Hall, citizen inquiries, and outside agencies	56	42	65
City Attorney and Risk Management requests	67	124	65
Media releases involving non-enforcement activities	23	12	12
Formal Citizen Complaints	21	20	16
Informal Citizen Complaints	28	40	33
Pitchess Motions	7	6	6
Administrative Complaints	15	18	13
Media contacts	353	260	300

PROGRAMS & SERVICES

POLICE PROGRAMS

Chief's Staff

➤ **Support Services**

Records Bureau

Administrative Services Division

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Training and Recruitment

Range

Beat Coordinators/D.A.R.E.

Information Technology

Investigative Division

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RECENT PROGRAM ACHIEVEMENTS

Achieved a 99% accuracy rate in processing employee timesheets.

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 2011

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

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	6.00	6.00	6.00	6.00
Hourly Employee Hours	0	0	0	0
Revenues				
Fees and Service Charges	\$ -	\$ 24,735	\$ 20,506	\$ 28,000
General Fund Subsidy	594,224	551,196	542,537	540,188
Total Revenue	\$ 594,224	\$ 575,931	\$ 563,043	\$ 568,188
Expenditures				
Salaries and Benefits	\$ 473,496	\$ 461,336	\$ 456,078	\$ 456,664
Supplies and Services	120,390	114,595	106,965	111,524
Non-Capital Equipment	338	-	-	-
Total Expenditures	\$ 594,224	\$ 575,931	\$ 563,043	\$ 568,188

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of timesheets processed error free	99%	99%	99%
Timesheets processed	6,101	6,050	6,050
Errors reported on timesheets by Payroll	39	40	40
Percent of purchasing and accounts payable transactions completed within 2 business days	100%	100%	100%
Purchasing transactions	438	350	340
Accounts payable transactions	1,148	1,200	1,200
Percent of parking citations paid	91%	88%	88%
Parking citations issued	94,480	95,042	95,042
Parking citations paid	85,683	83,637	83,637
Percent of interested parties notified of vehicles towed for unlicensed driver	100%	100%	100%
Vehicles towed for unlicensed driver	1,931	1,846	1,925

PROGRAMS & SERVICES

POLICE PROGRAMS

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➤ **Records Bureau**
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RECENT PROGRAM ACHIEVEMENTS

Successfully implemented electronic reporting to the Department of Justice, streamlining the reporting process from days to approximately ½ hour per month.

Records Bureau

(Program No. 3414)

Mission Statement

Provide necessary support to the police department and allied law enforcement agencies as it relates to police records as well as excellent customer service to our community in compliance 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 2011

- Audit and ensure 98% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.
- Ensure 95% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.
- Ensure 95% of "Uniform Crime Report" reports are submitted to the Department of Justice by the 10th of day of the following month.
- Ensure 95% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.
- Ensure 90% of responses to public records are completed within 10 days.
- Ensure 90% of discovery requests from the District Attorney's Office are fulfilled within three working days.
- Administer California Law Enforcement Telecommunication System "CLETS" training to Records Bureau Team Members in compliance with Department of Justice regulations.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	19.00	17.00	17.00	16.00
Hourly Employee Hours	6,606	2,400	7,077	2,300
Revenues				
Other Revenue	\$ -	\$ 77,721	\$ 25,907	\$ 25,907
General Fund Subsidy	1,341,849	1,319,081	1,299,147	1,272,936
Total Revenue	\$ 1,341,849	\$ 1,396,802	\$ 1,325,054	\$ 1,298,843
Expenditures				
Salaries and Benefits	\$ 1,220,221	\$ 1,276,918	\$ 1,203,472	\$ 1,166,719
Supplies and Services	121,628	119,884	121,582	132,124
Total Expenditures	\$ 1,341,849	\$ 1,396,802	\$ 1,325,054	\$ 1,298,843

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of in-custody reports processed	98%	99%	98%
Percent of Uniform Crime Reports entered in Versadex by the 5 th of the following month	N/A	100%	95%
Percent of Uniform Crime Reports submitted to the Department of Justice by the 10 th of the following month	N/A	N/A	95%
Officer Reports Processed	20,628	20,112	20,000
Street Checks / Field Interviews Processed	N/A	5,530	5,200
Subpoenas Processed	2,275	2,268	2,000
Fingerprint Services	3,881	3,702	3,500
Dictated Reports	633	270	250
Towed Vehicles Processed	3,670	3,542	3,500
Restraining Orders Processed	536	528	550
District Attorney rejections processed	N/A	N/A	350
Quarterly Records Meetings held	N/A	N/A	4
Counter Reports	N/A	N/A	2,850

PROGRAMS & SERVICES

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➤ **Administrative Services Division**
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RECENT PROGRAM ACHIEVEMENTS

Administrative lead for the JAG/BYRNE grant involving six jurisdictions within Santa Barbara County. Grant funding over three years totals \$777,205.

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 2011

- Ensure Administrative Services program owners achieve 80% of program objectives
- Continue to collaborate with Public Works to implement recommendations regarding the upcoming renovation of the main police building.
- Continue administration of current and future grant funding programs maintaining compliance with grant requirements and meeting all submittal deadlines.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	3,000	0	3,000
Revenues				
Intergovernmental	\$ 4,875	\$ 400,000	\$ 111,438	\$ -
Other Revenue	122,219	140,000	120,000	90,000
General Fund Subsidy	1,037,712	923,530	890,915	825,200
Total Revenue	\$ 1,164,806	\$ 1,463,530	\$ 1,122,353	\$ 915,200
Expenditures				
Salaries and Benefits	\$ 642,559	\$ 604,640	\$ 503,972	\$ 547,755
Supplies and Services	517,372	514,890	506,943	367,445
Special Projects	-	358,421	-	-
Non-Capital Equipment	-	1,000	-	-
Total Expenditures	\$ 1,159,931	\$ 1,478,951	\$ 1,010,915	\$ 915,200

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of program objectives completed.	71%	80%	80%

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➤ **Crime Analysis**

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RECENT PROGRAM ACHIEVEMENTS

Information Technology Staff has assumed responsibility to develop, publish, and present CompStat reports..

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.

Key Objectives for Fiscal Year 2011

- Ensure that 97% of CompStat reports are published 2 days prior to CompStat meetings for staff review.
- Develop CompStat reporting to include Case Load Management data.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	1.00	1.00	1.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 89,088	\$ 66,056	\$ 13,561	\$ 7,067
Total Revenue	\$ 89,088	\$ 66,056	\$ 13,561	\$ 7,067
Expenditures				
Salaries and Benefits	\$ 87,300	\$ 63,723	\$ 11,523	\$ -
Supplies and Services	1,788	2,333	2,038	7,067
Total Expenditures	\$ 89,088	\$ 66,056	\$ 13,561	\$ 7,067

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of CompStat reports published 2 days prior to CompStat meetings	N/A	N/A	97%

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➤ **Property Room**

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RECENT PROGRAM ACHIEVEMENTS

Worked with the District Attorney's office in purging property from large long standing cases that the suspect has signed their right away to an appeal.

Property Room

(Program No. 3423)

Mission Statement

Receive and store all property received as evidence, found, or safekeeping. Catalog and maintain integrity of all property to be used as evidence or returned to owner. Facilitate requests for evidence from officers, attorneys, crime laboratories, and court. Dispose of property upon court order, adjudication, or statutory authority.

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.
- Facilitate the delivery and retrieval of evidence pursuant to Discovery Requests and Court purposes.
- Facilitate 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 2011

- Purge 90% of the items identified each quarter for destruction.
- Purge 160 cash items which may be returned to owner, converted to City Treasury, or converted to asset forfeiture.
- Conduct quarterly audits to ensure accountability.
- Conduct annual destruction of drugs and weapons approved by court order.
- Coordinate with Training Bureau to schedule property booking procedures update training.
- Replace broken release switches on evidence lockers.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	1.50	1.00	1.00	1.00
Hourly Employee Hours	486	1,000	1,000	1,000
Revenues				
General Fund Subsidy	\$ 143,179	\$ 125,326	\$ 124,221	\$ 128,526
Total Revenue	\$ 143,179	\$ 125,326	\$ 124,221	\$ 128,526
Expenditures				
Salaries and Benefits	\$ 130,841	\$ 107,906	\$ 110,651	\$ 114,509
Supplies and Services	12,338	17,420	13,570	14,017
Total Expenditures	\$ 143,179	\$ 125,326	\$ 124,221	\$ 128,526

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of property items purged	N/A	N/A	90%
Cash items purged	N/A	N/A	160
Property audits conducted	4	4	4
Annual drug and weapon destruction	N/A	N/A	1
Safekeeping items received and stored	N/A	500	800
Safekeeping items released to owner or representative	N/A	N/A	550
Safekeeping items destroyed	N/A	N/A	280
Discovery Requests processed	N/A	N/A	550
Total items received	N/A	N/A	16,000
Total items disposed	N/A	N/A	10,100
Total number of property transactions	N/A	N/A	39,000

PROGRAMS & SERVICES

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➤ Training and Recruitment

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RECENT PROGRAM ACHIEVEMENTS

Utilizing the San Bernardino Police Academy in conjunction with the Ventura Police Academy to ensure that Police Cadets are sent to a police academy in a timely manner.

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 recruiting activities with Human Resources personnel to recruit a diverse candidate pool.
- Conduct thorough background investigations on all prospective Police Department employees.
- Supervise police officer recruits at the Police Academy.
- Review training records of all employees legally mandated to comply with Police Officer Standards Training (POST) requirements.
- Coordinate the department's Training Committee in developing a training plan and execute the plan.
- Conduct department safety training under the City's Injury and Illness Protection Plan.
- Prepare policy manual recommendations for command staff approval and make regular updates.
- Supervise the property room and range programs.

Key Objectives for Fiscal Year 2011

- Maintain staffing level average at 90% of authorized positions.
- Complete 85% of background investigations on prospective police employees within 60 days of beginning the investigation after the Personal History Statement is received.
- Maintain 95% compliance of state mandated training for Sworn/Reserve Officers.
- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval.
- Develop and implement a two-year calendar of in-house POST-certified training classes through FY12 in order to ensure that officers are compliant with the required number of hours of continuing professional training and the Perishables Skills Training Program.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,378	1,175	1,475	735
Revenues				
Intergovernmental	\$ 36,145	\$ -	\$ -	\$ -
General Fund Subsidy	350,479	381,881	475,131	455,290
Total Revenue	\$ 386,624	\$ 381,881	\$ 475,131	\$ 455,290
Expenditures				
Salaries and Benefits	\$ 367,583	\$ 363,906	\$ 441,486	\$ 387,261
Supplies and Services	19,041	17,975	33,645	68,029
Total Expenditures	\$ 386,624	\$ 381,881	\$ 475,131	\$ 455,290

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of staffing level	91%	90%	90%
Percent of backgrounds completed within 60 days	81%	85%	85%
Percent of employees in compliance with POST	100%	95%	95%
Employees hired	17	25	10
Training committee meetings	0	2	2
Background Investigations for SBPD employees	52	50	40

PROGRAMS & SERVICES

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➤ **Range**

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Animal Control



RECENT PROGRAM ACHIEVEMENTS

Qualified 100% of all active duty police officers and reserve police officers this past year.

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.
- Operate an indoor firing range in order to provide firearm training and certification in a safe environment.
- Provide a safety officer at requested SWAT trainings.
- Maintain condition and inventory control of department weapons, excluding SWAT inventory.
- Maintain the operation and cleanliness of indoor firing range.
- Manage all requests for repairs for department fleet vehicles.
- Monitor all manufacturer recalls on department vehicles and schedule vehicles for routine preventive maintenance.
- Maintain inventories and issue all safety equipment to newly hired personnel and replace safety equipment for all officers as needed.
- Oversee day-to-day minor building maintenance requests.

Key Objectives for Fiscal Year 2011

- Ensure 100% of active duty officers and reserve officers pass a qualification course each quarter.
- Take corrective action on 90% of vehicle repair requests within three business days
- Conduct annual inventory of all department firearms, excluding SWAT.
- Ensure 100% of all department utilized duty weapons are deep cleaned each year.
- Ensure 100% of long rifles are cleaned each year.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	1.00	0.00	0.00	0.00
Hourly Employee Hours	0	0	0	0
Revenues				
Donations	\$ 8,336	\$ 7,752	\$ 7,641	\$ 6,814
General Fund Subsidy	1,017,655	871,687	883,124	996,406
Total Revenue	\$ 1,025,991	\$ 879,439	\$ 890,765	\$ 1,003,220
Expenditures				
Salaries and Benefits	\$ 106,369	\$ -	\$ 45,462	\$ -
Supplies and Services	902,602	814,502	795,303	975,668
Non-Capital Equipment	17,020	64,937	50,000	27,552
Total Expenditures	\$ 1,025,991	\$ 879,439	\$ 890,765	\$ 1,003,220

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of officers qualified	73%	100%	100%
Percent of vehicle requests completed within 3 business days	98%	85%	90%
Percent of weapons cleaned	92%	100%	100%
Percent of long rifles cleaned	100%	100%	100%
Department weapon inventories	1	2	1
Officers qualified with primary weapon	N/A	N/A	150
Officers demonstrating proficiency with long rifle	N/A	N/A	150
Vehicle repair requests	502	400	500
Preventative maintenance vehicle services	170	200	200
Duty weapons cleaned	111	75	100
Long rifles cleaned	24	35	35

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RECENT PROGRAM ACHIEVEMENTS

Two Citizens academies were held this year one being a Spanish Citizens academy and the second a Youth Academy.

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 2011

- 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.
- Provide Drug Abuse Resistance Education to 6th grade students at 13 participating elementary schools.
- Participate in Neighborhood Improvement Task Force meetings on a monthly basis and participate in projects as requested.
- Participate in Neighborhood Watch meetings as requested.
- Complete two Citizen's Academies.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	6.00	5.00	5.00	3.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 837,925	\$ 801,812	\$ 490,667	\$ 490,445
Total Revenue	\$ 837,925	\$ 801,812	\$ 490,667	\$ 490,445
Expenditures				
Salaries and Benefits	\$ 787,151	\$ 750,819	\$ 451,502	\$ 432,067
Supplies and Services	50,774	50,993	39,165	58,378
Total Expenditures	\$ 837,925	\$ 801,812	\$ 490,667	\$ 490,445

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of requests for public education presentations responded to within 3 working days	100%	100%	95%
Percent of community assistance requests responded to within 3 working days	100%	100%	95%
Schools participating in DARE	13	13	13
Citizens Academies	2	2	2
C.O.P.S Projects	176	154	80
Telephone contacts	1,326	905	700
Public presentations	62	78	40
Students participating in the D.A.R.E Program	673	684	600
Cost to City for each student in D.A.R.E program	\$184	\$183	\$183
Background investigations	21	16	20

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RECENT PROGRAM ACHIEVEMENTS

As administrators for the Joint Powers Agreement (JPA) systems, Santa Barbara Police Department's Information Technology implemented a regional data-sharing system, which provides over 1,170 JPA users access to shared information stored in CopLink.

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 2011

- Provide system availability for critical systems at a rate exceeding 99% uptime.
- Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within five working days.
- Respond to 85% of vehicle mobile data computer (MDC) repair requests within 14 business 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.
- Continue development of Police Department website to provide information of public interest on Crime and Offender activity to include more mapping and offense grouping on existing data (Part I, II).
- Research replacement of Parking Citation System and make recommendation to Staff.
- Convert physical servers to highly available virtual machines; deploy Windows 7 operating system.
- 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 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	4.50	4.00	4.00	4.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ 84,450	\$ 83,916	\$ 83,916	\$ 83,087
General Fund Subsidy	1,044,707	1,034,586	974,723	1,012,540
Total Revenue	\$ 1,129,157	\$ 1,118,502	\$ 1,058,639	\$ 1,095,627
Expenditures				
Salaries and Benefits	\$ 656,239	\$ 615,205	\$ 580,012	\$ 618,121
Supplies and Services	382,401	404,497	379,827	405,756
Non-Capital Equipment	90,517	98,800	98,800	71,750
Total Expenditures	\$ 1,129,157	\$ 1,118,502	\$ 1,058,639	\$ 1,095,627

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Rate of critical system uptime	>99%	>99%	>99%
Mobile Data Computers (MDCs) maintained	58	58	58
Percent of MDC repair requests completed within 14 days (FY11) business days	85.2%	89%	85%
Percent of JPA user requests completed within 5 working days	98.7%	89.5%	90%
PC workstations maintained	145	145	145
Printers maintained	28	28	28
JPA workstations maintained	511	531	530
User help requests completed	5,560	4,650	4,500

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RECENT PROGRAM ACHIEVEMENTS

Implemented compliance with the Marijuana Compassionate Use Act closing down two illegal Marijuana Dispensaries within the last 3 months.

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 2011

- Achieve a 25% clearance rate by arrest, warrant, or District Attorney's office complaint for all assigned cases.
- Complete 85% of cases within 90 days following the date assigned to the investigator.
- Complete 80% of District Attorney requests assigned to the Investigative Division by due date.
- Update the Crime Lab program to handle High Tech Crime analysis by purchasing hardware and software. Provide training for existing staff that consist of the Senior Identification Technician (Crime Lab) and 1 Youth Services Section (YSS) Detective as a collateral assignment.

Financial and Staffing Information

	Actual	Amended	Projected	Adopted
	FY 2009	FY 2010	FY 2010	FY 2011
Authorized Positions	27.00	26.00	26.00	25.00
Hourly Employee Hours	1,467	1,000	1,351	2,000
Revenues				
Intergovernmental	\$ 125,052	\$ 80,000	\$ 120,000	\$ 80,000
Licenses	61,368	40,000	62,600	55,000
Other Revenue	57,497	-	1,071	-
General Fund Subsidy	4,699,782	4,449,206	4,173,352	4,382,263
Total Revenue	\$ 4,943,699	\$ 4,569,206	\$ 4,357,023	\$ 4,517,263
Expenditures				
Salaries and Benefits	\$ 4,517,620	\$ 4,329,846	\$ 4,002,022	\$ 4,181,900
Supplies and Services	263,800	277,009	235,001	255,363
Special Projects	28,000	329,594	37,510	80,000
Total Expenditures	\$ 4,809,420	\$ 4,936,449	\$ 4,274,533	\$ 4,517,263

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of cases closed by arrest, warrant, or District Attorney complaint	28%	20%	25%
Percent of cases completed within 90 days following the date assigned to investigator	85%	85%	85%
Percent of District Attorney requests completed by due date	N/A	80%	80%
Cases closed by arrest, warrant, or District Attorney complaint	N/A	478	400
Total cases closed	N/A	1,300	1,600
Narcotic investigations completed	685	750	600
Narcotic forfeiture investigations completed	N/A	23	20
Arrests by Investigative Division personnel	467	450	450
Newly certified juveniles as Serious Habitual Offenders (SHO)	0	2	5
Sex registrants registered	N/A	360	400
Completed requests for District Attorney's Office follow-up by Investigative Division	N/A	40	75
Total completed follow-ups by Investigative Division Personnel	N/A	N/A	3,000

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RECENT PROGRAM ACHIEVEMENTS

Created an in-house training program to educate Crime Scene Investigation (CSI) officers and improve forensic science techniques being used in the field.

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.
- Conduct Hi-Tech crime analysis including the forensic examination of electronic evidence (i.e. computers and hand-held devices).
- Perform various photographic assignments, including maintaining the digital image archive of crime scene photos, and perform departmental photographic work, including developing and printing a variety of films used for evidence and court displays.
- Process evidence for latent fingerprints, examine latent fingerprints and conduct fingerprint comparisons.
- Attend autopsies in criminal cases for evidence collection, documentation and evaluation.
- Examine evidence to determine if further forensic analysis is required by forensic scientists at the Department of Justice (DOJ) or Federal Bureau of Investigations (FBI). These include: serology, DNA, hair and fiber comparisons, footwear and tire track exams, ballistics, and document examinations.
- Prepare reports that document crime scenes and results of evidence examinations.
- Provide expert testimony in court regarding the examinations and evaluations performed.

Key Objectives for Fiscal Year 2011

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

Key Objectives for Fiscal Year 2011 (cont'd)

- o Ensure 95% of evidence processing requests by investigators and District Attorney's office be completed within four working days.
- o Ensure 95% of computer examinations are completed within 60 days following the date assigned to examiner.
- o

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 224,816	\$ 222,370	\$ 125,143	\$ 219,231
Total Revenue	\$ 224,816	\$ 222,370	\$ 125,143	\$ 219,231
Expenditures				
Salaries and Benefits	\$ 218,371	\$ 206,329	\$ 119,050	\$ 204,499
Supplies and Services	6,445	16,041	6,093	14,732
Total Expenditures	\$ 224,816	\$ 222,370	\$ 125,143	\$ 219,231

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
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	98%	100%	95%
Percent of evidence processing requests completed within 4 working days	100%	100%	95%
Percent of computer forensic exams completed within 60 days following the date assigned to examiner.	100%	100%	95%
Physical evidence cases processed by lab	115	150	135
Cost of physical evidence cases processed by lab	\$10,521	\$14,135	\$12,721
Crime scene responses by lab	77	52	60
Cost of crime scene responses by lab	\$17,611	\$12,250	\$14,134
Latent prints submitted to CAL-ID	205	250	225
Cost of latent prints submitted to CAL-ID	\$804	\$1,010	\$909
Total images processed and archived by lab	67,913	70,000	70,000

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RECENT PROGRAM ACHIEVEMENTS

Redirected resources to address an increase in Part One Crimes and created a team of four police officers and a Sergeant to address specific spikes in crime. This team is called Criminal Impact Team (CIT).

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 2011

- 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 the time of arrival.
- Maintain an average response time at or below 13:30 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 29:30 minutes to all Priority Three 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 47:00 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	78.00	81.00	81.00	81.00
Hourly Employee Hours	604	0	64	0
Revenues				
Traffic Safety Fines	\$ 482,124	\$ 515,000	\$ 479,902	\$ 470,000
Fines & Forfeitures	182,517	150,000	150,000	150,000
Fees and Service Charges	57,404	65,000	71,550	15,000
Intergovernmental	284,315	368,619	211,189	100,000
Other Revenue	1,629	-	115	-
Grants	-	777,205	400,000	-
General Fund Subsidy	12,215,944	11,979,310	12,248,193	12,875,216
Total Revenue	\$ 13,223,933	\$ 13,855,134	\$ 13,560,949	\$ 13,610,216
Expenditures				
Salaries and Benefits	\$ 12,384,213	\$ 12,397,001	\$ 12,449,516	\$ 12,682,213
Supplies and Services	847,894	852,447	793,056	908,648
Special Projects	13,137	683,375	205,306	-
Non-Capital Equipment	13,686	17,920	-	19,355
Total Expenditures	\$ 13,258,930	\$ 13,950,743	\$ 13,447,878	\$ 13,610,216

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average response time to all Priority One emergency calls for service	6:27	6:50	7:00
Average response time to all Priority Two emergency calls for service	14:30	14:15	13:30
Average response time to all Priority Three non- emergency calls for service	30:00	28:30	29:30
Average response time to all Priority Four routine emergency calls for service	46:22	46:45	47:00
FBI Uniform Crime Reporting Part One arrests	654	950	1,000
FBI Uniform Crime Reporting Part Two arrests	10,958	12,500	12,500
Municipal Code citations written	4,668	6,000	5,800
Hours lost to injuries (IOD)	4,542	800	3,000
Premise checks conducted of private and public properties	4,952	5,200	5,000

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RECENT PROGRAM ACHIEVEMENTS

Awarded California Office of Traffic Safety DUI Enforcement grant 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 2011

- 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 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	8.00	8.00	8.00	8.00
Hourly Employee Hours	0	0	0	0
Revenues				
Intergovernmental	\$ -	\$ 26,205	\$ 4,057	\$ -
General Fund Subsidy	1,263,505	1,330,706	1,147,644	1,320,753
Total Revenue	\$ 1,263,505	\$ 1,356,911	\$ 1,151,701	\$ 1,320,753
Expenditures				
Salaries and Benefits	\$ 1,218,440	\$ 1,303,701	\$ 1,106,387	\$ 1,269,445
Supplies and Services	45,065	51,482	43,586	49,588
Non-Capital Equipment	-	1,728	1,728	1,720
Total Expenditures	\$ 1,263,505	\$ 1,356,911	\$ 1,151,701	\$ 1,320,753

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
DUI Traffic Collisions	139	108	144
Injury Traffic Collisions	418	456	476
Total Traffic Collisions	1,285	1,308	1,659
Active Grants for specific traffic enforcement programs	1	2	2
Total Traffic Citations Issued by Department	10,263	13,260	9,789
Pedestrian Involved Traffic Collisions	66	76	80
Bicycle Involved Traffic Accidents	108	126	105
Percent of assigned cases clearance rate	52%	52%	48%

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RECENT PROGRAM ACHIEVEMENTS

The Police Department's volunteer corps (Reserves, Chaplains and office volunteers) will again exceed their annual target of volunteer hours.

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 2011

- Process 93% of completed Special Event Permit Applications within 5 working days.
- Process 96% of completed Alcohol Beverage Control Special Event Daily License Applications within three 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 eight days prior to the corresponding Police & Fire Commission meetings.
- Process 90% of completed Dance Permit Renewal Applications within 3 weeks.
- Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.

Key Objectives for Fiscal Year 2011 (cont'd)

- Process 90% of permit renewal investigations (excluding Dance Permits) within three weeks of application.
- Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	168	0
Revenues				
Other Revenue	\$ 162,355	\$ 140,000	\$ 165,000	\$ 145,000
General Fund Subsidy	974,904	846,472	997,854	839,500
Total Revenue	\$ 1,137,259	\$ 986,472	\$ 1,162,854	\$ 984,500
Expenditures				
Salaries and Benefits	\$ 973,952	\$ 814,369	\$ 990,356	\$ 818,552
Supplies and Services	163,307	172,103	172,498	165,948
Total Expenditures	\$ 1,137,259	\$ 986,472	\$ 1,162,854	\$ 984,500

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of Special Event Permit Applications processed within 5 working days	82%	93%	93%
Percent of completed Alcohol Beverage Control Special Event Daily License Applications within 3 working days	N/A	96%	96%
Part one crimes within venues area during Solstice, July 4 th , and Fiesta	8	8	8
Hours volunteered by the Reserve Corps, Volunteer Corps, and Chaplains	3,329	3,115	2,948
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & Police Commission meetings	N/A	90%	90%
Percent of Dance Permit Renewal Applications processed within 3 weeks	N/A	90%	90%
Percent of Taxi , Pedicab , and Massage Technician permit investigations completed within 3 weeks of receipt of Live Scan results	98%	90%	90%
Percent of permit renewal investigations completed within 3 weeks	99%	90%	90%
Percent of Alcohol Beverage Control License Applications responded to within 40 days	N/A	90%	90%

PROGRAMS & SERVICES

Special Events

(Continued)

Program Performance Measures (cont'd)

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Special Event Permit Applications	71	68	70
Operations Plans drafted	N/A	96	95
Alcohol Beverage Control Special Event Daily License Applications endorsed	N/A	96	95
Complaints generated by permitted events	3	5	5
Cost of providing Police services for the July 4 th celebration	\$78,115	\$66,010	\$66,000
Cost of providing Police services for the Old Spanish Days Celebration	\$406,655	\$425,547	\$426,000
Cost of providing Police services for the Solstice Celebration	\$29,355	\$30,000	\$30,000
Hours donated by the Reserve Corps	2,371	2,390	2,235
Hours donated by the Volunteer Corps	576	564	480
Hours donated by the Chaplains	382	648	400
Dance Permit Application Staff Reports completed	N/A	4	5
Dance Permit Renewal Applications processed	N/A	23	23
Permit Applications processed (excluding Dance Permits and Special Event Permits)	277	294	295
Permit Applications denied	5	2	N/A
Alcohol Beverage Control License Applications processed	N/A	32	30
Number of security alarm actions performed	13,922	8,176	8,175

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PROGRAMS & SERVICES

POLICE PROGRAMS

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Investigative Division
Crime Lab
Patrol Division
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➤ **Tactical Patrol Force**
Nightlife Enforcement
Parking Enforcement
Combined Communications
Center
Animal Control



RECENT PROGRAM ACHIEVEMENTS

The Restorative Policing Program consistently maintained ten active cases at all times. An additional 54 persons are being assisted in moving towards treatment.

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 2011

- 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 95% of City Council meetings.
- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps with other agencies and/or city departments.
- Maintain the Restorative Policing Program with a minimum of 10 active cases at all times.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	7.00	7.00	7.00	7.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 1,114,604	\$ 1,131,685	\$ 1,082,672	\$ 1,143,556
Total Revenue	\$ 1,114,604	\$ 1,131,685	\$ 1,082,672	\$ 1,143,556
Expenditures				
Salaries and Benefits	\$ 1,096,227	\$ 1,110,215	\$ 1,061,501	\$ 1,122,102
Supplies and Services	16,322	17,915	17,616	17,898
Non-Capital Equipment	2,055	3,555	3,555	3,556
Total Expenditures	\$ 1,114,604	\$ 1,131,685	\$ 1,082,672	\$ 1,143,556

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Reported criminal offenses within the downtown corridor	4,207	4,100	3,754
Reported criminal offenses around the labor line area	231	200	144
Reported criminal offenses around the shelter area	1,106	1,100	885
Percent of City Council meetings attended	100%	95%	95%
Criminal Citations	2,890	2,100	1,882
Felony Arrests	136	120	104
Misdemeanor Arrests	480	470	351
Investigations	2,632	2,200	1,624
Parking Citations	391	230	313
Traffic Citations	243	150	163

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➤ **Nightlife Enforcement**
Parking Enforcement
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RECENT PROGRAM ACHIEVEMENTS

Conducted 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 2011

- Conduct premise checks on 90% of Downtown bars and restaurants with dance permits Wednesday through Saturday, and check locations outside the downtown corridor at least twice per month.
- Conduct monthly Responsible Beverage Server Training.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	3.00	3.00	3.00	2.00
Hourly Employee Hours	0	0	0	0
Revenues				
General Fund Subsidy	\$ 448,703	\$ 458,400	\$ 262,146	\$ 333,926
Total Revenue	\$ 448,703	\$ 458,400	\$ 262,146	\$ 333,926
Expenditures				
Salaries and Benefits	\$ 437,435	\$ 444,614	\$ 251,236	\$ 318,390
Supplies and Services	11,268	13,786	10,910	15,536
Total Expenditures	\$ 448,703	\$ 458,400	\$ 262,146	\$ 333,926

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Percent of premise checks on Downtown bars and restaurants	75%	100%	90%
Responsible Beverage Server trainings	16	13	12
Premise Checks	1,196	1,000	1,000
Dance permits/ABC recommendations made to Police and Fire Commission	11	10	10
Alcohol Related Incidents with Minors	126	150	125
Incidents with False IDs/Bars	95	100	85
Violations Referred to ABC	16	10	10

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- Combined Communications Center
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RECENT PROGRAM ACHIEVEMENTS

The Parking Enforcement Detail has located 320 HOPE vehicles within the last six months.

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 5 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 2011

- Locate 52 vehicles per month that have 5 or more unpaid parking citations (H.O.P.E vehicles).

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	13.00	13.00	13.00	13.00
Hourly Employee Hours	7,811	9,695	7,811	8,888
Revenues				
Inter-fund Reimbursement	\$ 258,157	\$ 246,583	\$ 246,583	\$ 286,336
Intergovernmental	-	129,500	102,700	52,650
General Fund Subsidy	905,287	892,116	815,305	970,254
Total Revenue	\$ 1,163,444	\$ 1,268,199	\$ 1,164,588	\$ 1,309,240
Expenditures				
Salaries and Benefits	\$ 1,062,782	\$ 1,179,970	\$ 1,091,422	\$ 1,179,960
Supplies and Services	77,289	88,229	73,166	129,280
Capital Equipment	23,373	-	-	-
Total Expenditures	\$ 1,163,444	\$ 1,268,199	\$ 1,164,588	\$ 1,309,240

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
H.O.P.E. vehicles located	654	636	624
Parking citations issued by the Parking Enforcement unit	54,692	50,031	62,658
Street sweeping citations issued by the Parking Enforcement unit	30,184	31,092	30,900
Street storage requests investigated by the Parking Enforcement unit	4,341	4,778	4,466
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	986	1,147	1,072
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,192	2,341	2,188
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	395	382	357

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➤ **Combined Communications Center**
Animal Control



RECENT PROGRAM ACHIEVEMENTS

9-1-1 calls for service were answered by dispatchers within an average of 3 seconds.

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 2011

- Answer all 911 calls within an average of 4 seconds.
- Maintain a daily minimum staffing level of 82% in Combined Communications Center.
- Ensure 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.
- Complete minimum of two applicant interviews and advance to background processes.
- Select replacement 911 phone system: Obtain State funding to purchase.
- Select replacement Uninterruptible Power System (UPS.) Obtain State funding to purchase.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	19.00	19.00	19.00	19.00
Hourly Employee Hours	338	1,330	251	415
Revenues				
General Fund Subsidy	\$ 2,061,943	\$ 2,383,022	\$ 2,062,211	\$ 2,340,126
Total Revenue	\$ 2,061,943	\$ 2,383,022	\$ 2,062,211	\$ 2,340,126
Expenditures				
Salaries and Benefits	\$ 1,806,140	\$ 2,074,066	\$ 1,801,531	\$ 2,113,278
Supplies and Services	254,517	278,731	260,680	226,848
Non-Capital Equipment	1,286	30,225	-	-
Total Expenditures	\$ 2,061,943	\$ 2,383,022	\$ 2,062,211	\$ 2,340,126

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Average ring time in seconds	3.5	3.5	4.0
Daily minimum staffing level	89.5%	80%	82%
Percent of employees with current EMD certification	N/A	97.5	90%
911 calls for service	33,502	41,337	40,000
Emergency medical dispatch instructions given	325	272	300
Priority One calls for service	817	763	800
Priority Two calls for service	17,367	15,659	16,000
Priority Three calls for service	7,909	7,817	8,000
Calls on seven-digit phone lines	153,734	155,465	150,000
Recordings made for court Discovery	229	300	300

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➤ **Animal Control**



RECENT PROGRAM ACHIEVEMENTS

100% of all animal control calls received a response within 24 hours.

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 2011

- Respond to 90% of animal calls within 24 hours.
- Quarantine 90% of animals involved in bites to humans or contact with wildlife.
- Handle 100% of impounded animals in accordance with state laws.

Financial and Staffing Information

	Actual FY 2009	Amended FY 2010	Projected FY 2010	Adopted FY 2011
Authorized Positions	4.00	4.00	4.00	3.00
Hourly Employee Hours	0	0	0	0
Revenues				
Donations	\$ -	\$ 7,641	\$ -	\$ -
Licenses	116,318	130,000	130,000	130,000
General Fund Subsidy	475,830	426,999	496,877	409,388
Total Revenue	\$ 592,148	\$ 564,640	\$ 626,877	\$ 539,388
Expenditures				
Salaries and Benefits	\$ 351,542	\$ 268,708	\$ 338,243	\$ 186,535
Supplies and Services	239,999	294,531	287,233	351,571
Non-Capital Equipment	607	1,401	1,401	1,282
Total Expenditures	\$ 592,148	\$ 564,640	\$ 626,877	\$ 539,388

Program Performance Measures

Performance Measures	Actual FY 2009	Projected FY 2010	Adopted FY 2011
Calls for service	4,494	4,104	4,299
Percent of animal control calls receiving a response within 24 hours	100%	100%	90%
Animals impounded live, injured or dead	2,427	2,130	2,278
Percent of impounded animals handled in accordance with state laws	100%	100%	100%
Animals quarantined	188	178	183
Animals involved in bite incidents	188	178	183
Percent of quarantined animals involved in bites to humans	98%	99%	90%
Educational presentations	9	12	10
Citations issued	739	516	400

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