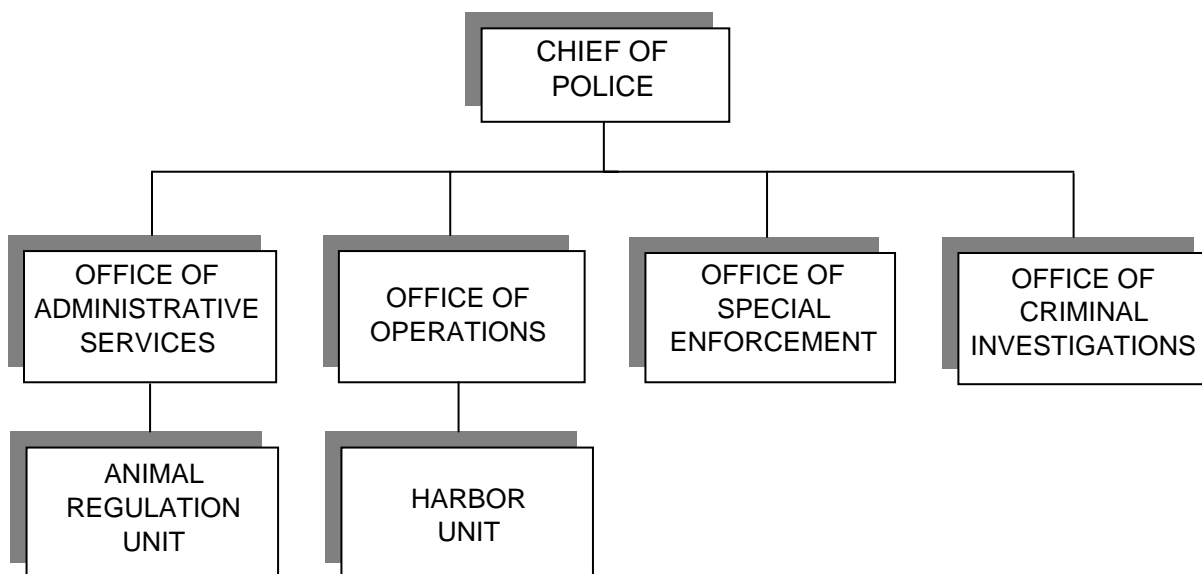


POLICE

MISSION STATEMENT: To provide the community with the highest quality of law enforcement services. The Department continually improves the public's perception of community safety through eradication of criminal activity and any conditions that have a detrimental impact on public safety.

The Police Department seeks support and cooperation from the community. The organizational culture is responsive to new ideas and is one in which all employees are given the opportunity to develop to their highest potential and see themselves as agents of change. All our relationships are based on the premise that the public and police are one.

DEPARTMENT ORGANIZATION



POLICE

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. Increase emphasis on early intervention measures for chronic juvenile offenders, improve the volume and the mix of gang violence suppression strategies, and explore the measures necessary to secure a court-ordered gang injunction.
 - Continue to build in the relationships with school official and youth groups.
 - Dialogue with a cross section of community members on the issues related to repeat offenders in the community.
 - Work collaboratively with the Department of Child and Family Services to provide family intervention on gang related causes.
 - Employ intervention programs, including SMPD Community Service Program, Police Activities League (PAL), and Juvenile Offenders Intervention Network, to deter recidivism and provide intervention for at-risk youth.

2. Revamp the performance measures to provide meaningful measures to the staff and the public. Establish measures that are:
 - Representative of the Department's various key functions and programs.
 - Representative of a work group's significant tasks.
 - Not duplicative to the Uniform Crime Report (UCR) Part 1 and other statistics reported elsewhere.
 - Easy to be tracked, analyzed and interpreted by civilian staff.

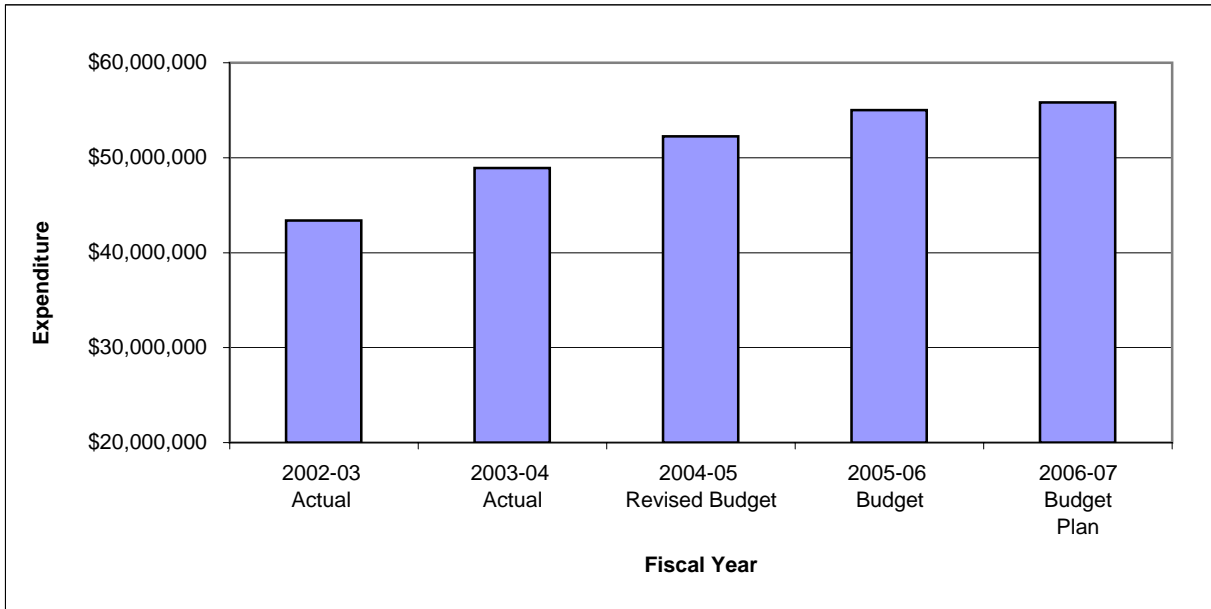
Performance Measures:

Submit new measures to the City Manager for review by FY2005-06 mid-year, and implement approved measures in FY2006-07.

POLICE

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2003-04 increase reflects higher employee salaries and wages for cost-of-living increases, higher insurance costs and one-time grant appropriations, partially offset by the net deletion of 0.4 FTE positions due to City fiscal constraints and the transfer of 6.0 FTE custodial positions to Environmental and Public Works Management.

FY2004-05 increase reflects higher employee salaries and wages for cost-of-living and step increases, increased self-insurance contributions, new grant awards, partially offset by the net deletion of 3.1 FTE positions due to City fiscal constraints. FY2004-05 also reflects a budgeting change that moved employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.

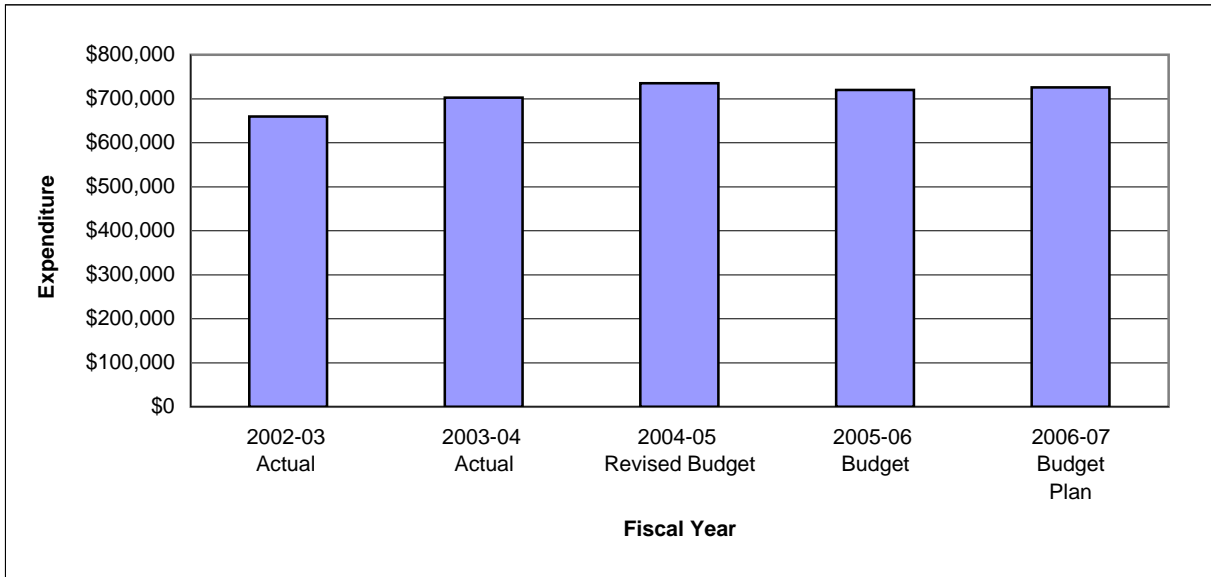
FY2005-06 increase reflects higher employee salaries and wages for step increases, increased fringe benefit costs plus the addition of 4.0 FTE positions to provide additional police coverage for homelessness issues and 5.0 FTE positions to provide park ranger coverage for the parks coming on-line, partially offset by the deletion of 1.6 FTE positions.

FY2006-07 increase reflects higher employee salary and wage costs for step increases, higher fringe benefit costs plus allowable cost-of-living increases in the Department's supplies and expenses budget.

POLICE

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

PIER FUND - HARBOR UNIT



FY2003-04 increase reflects higher employee salary and wage costs for cost-of-living increases and higher fringe benefits costs.

FY2004-05 increase reflects employee salary and wage costs for cost-of-living increases and a one-time equity adjustment plus higher fringe benefit costs partially offset by the net deletion of 0.8 FTE positions due to City fiscal constraints.

FY2005-06 decrease reflects the deletion of the one-time equity adjustment in FY2004-05, partially offset by employee step and benefit increases.

FY2006-07 increase reflects higher employee salary and wage costs for step increases, higher fringe benefits costs plus allowable cost-of-living increases in the Department's supplies and expenses budget.

Department Budget Summary

300 POLICE
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
DIVISION					
Direct Costs:					
Office of Administrative Services	\$ 10,403,047	\$ 10,857,340	\$ 13,469,926	\$ 14,812,871	\$ 15,046,786
Office of Operations	14,751,197	15,465,524	20,854,425	23,357,842	23,769,430
Office of Special Enforcement	6,091,348	6,444,926	10,115,113	8,675,587	8,813,225
Office of Criminal Investigation	4,445,807	4,876,955	6,786,276	7,253,563	7,271,367
Animal Regulation Unit	661,255	642,875	1,028,202	902,525	916,109
Harbor Unit	659,707	702,430	735,149	720,258	729,615
Subtotal Department	<u>37,012,361</u>	<u>38,990,050</u>	<u>52,989,091</u>	<u>55,722,646</u>	<u>56,546,532</u>
Fringe Benefits (estimate)*	<u>7,027,200</u>	<u>10,642,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 44,039,561</u>	<u>\$ 49,632,150</u>	<u>\$ 52,989,091</u>	<u>\$ 55,722,646</u>	<u>\$ 56,546,532</u>
MAJOR ACCOUNT GROUPS BY FUND					
General Fund					
Salaries and Wages	\$ 32,666,010	\$ 34,461,228	\$ 47,975,603	\$ 50,383,837	\$ 51,207,381
Supplies and Expenses	3,653,020	3,662,627	4,188,361	4,532,051	4,602,874
Capital Outlay	33,624	163,765	89,978	86,500	6,662
Subtotal	<u>36,352,654</u>	<u>38,287,620</u>	<u>52,253,942</u>	<u>55,002,388</u>	<u>55,816,917</u>
Fringe Benefits*	<u>7,027,200</u>	<u>10,642,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 43,379,854</u>	<u>\$ 48,929,720</u>	<u>\$ 52,253,942</u>	<u>\$ 55,002,388</u>	<u>\$ 55,816,917</u>
Pier Fund - Harbor Unit					
Salaries and Wages	\$ 543,939	\$ 602,545	\$ 601,600	\$ 619,764	\$ 625,607
Supplies and Expenses	115,768	99,885	131,549	100,494	104,008
Capital Outlay	0	0	2,000	0	0
Subtotal	<u>\$ 659,707</u>	<u>\$ 702,430</u>	<u>\$ 735,149</u>	<u>\$ 720,258</u>	<u>\$ 729,615</u>
Total All Funds					
Salaries and Wages	\$ 33,209,949	\$ 35,063,773	\$ 48,577,203	\$ 51,003,601	\$ 51,832,988
Supplies and Expenses	3,768,788	3,762,512	4,319,910	4,632,545	4,706,882
Capital Outlay	33,624	163,765	91,978	86,500	6,662
Fringe Benefits*	<u>7,027,200</u>	<u>10,642,100</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 44,039,561</u>	<u>\$ 49,632,150</u>	<u>\$ 52,989,091</u>	<u>\$ 55,722,646</u>	<u>\$ 56,546,532</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

Department Budget Summary

300 POLICE
VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund					
PERMANENT POSITIONS	402.1	395.1	391.7	399.1	399.1
OVERTIME	28.9	28.0	28.0	28.0	28.0
TEMPORARY	<u>29.1</u>	<u>30.6</u>	<u>30.9</u>	<u>30.9</u>	<u>30.9</u>
Subtotal	<u>460.1</u>	<u>453.7</u>	<u>450.6</u>	<u>458.0</u>	<u>458.0</u>
Pier Fund					
PERMANENT POSITIONS	7.0	7.0	6.0	6.0	6.0
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>3.0</u>	<u>3.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>
Subtotal	<u>10.2</u>	<u>10.7</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>
Total All Funds					
PERMANENT POSITIONS	409.1	402.1	397.7	405.1	405.1
OVERTIME	29.1	28.2	28.2	28.2	28.2
TEMPORARY	<u>32.1</u>	<u>34.1</u>	<u>34.6</u>	<u>34.6</u>	<u>34.6</u>
Total Department	<u>470.3</u>	<u>464.4</u>	<u>460.5</u>	<u>467.9</u>	<u>467.9</u>

Department Budget Summary

300 POLICE
VARIOUS FUNDS

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 43,379,854	\$ 48,929,720	\$ 52,253,942	\$ 55,002,388	\$ 55,816,917
Less: Program Revenues and Reimbursements:					
STC Program	\$ 4,938	\$ 730	\$ 0	\$ 0	\$ 0
TRAP Program	22,265	0	0	0	0
Police Movie Jobs	347,894	383,461	250,000	250,000	250,000
Police Permits	76,820	85,311	98,000	100,900	103,800
Municipal Ordinance Violations	10,105,287	12,698,128	12,592,000	13,385,400	13,385,400
California Vehicle Code Fines	600,672	576,882	386,500	386,500	386,500
Peace Officers Training	166,539	80,995	200,000	200,000	200,000
Pound Fees	60,413	22,546	24,000	24,000	24,000
Police Billable Services	261,643	294,945	399,200	278,400	278,400
Police Services/Fees	48,509	64,331	96,800	72,000	72,000
Police Services/Fingerprinting	41,635	56,162	70,000	72,100	74,100
False Burglar Alarms	209,238	234,671	216,000	222,500	228,700
DUI Response - Accident/Injury	11,976	1,077	2,000	2,000	2,000
Towing Administrative Fee	0	0	0	42,000	42,000
Auto Impound Release	79,050	124,368	138,395	139,300	143,200
30-Day Impound Fee	55,407	54,978	50,000	51,500	53,000
US Treasury Dept. Reimbursement	11,104	14,394	12,000	12,000	12,000
Animal Licenses	73,750	79,617	85,000	96,050	98,700
Miscellaneous Revenue	38,902	35,562	21,700	21,400	21,400
OTS CREATE Safety Grant	0	78,818	10,625	0	0
OTS WE LEADD Grant	0	44,704	216,132	123,868	0
OTS Seatbelt Compliance Grant	0	9,322	30,314	0	0
OTS Sobriety Checkpoint Grant	0	8,676	11,780	0	0
OTS LEAD Grant	0	0	350,000	154,369	33,434
Other Fines and Forfeitures	0	0	190,400	190,400	190,400
SMPOA Loan and License Agreement	0	0	10,000	10,000	10,000
Justice Assistance Grant	0	0	0	72,362	0
Alcohol Beverage Control Grant	0	0	99,492	46,583	7,500
Airport Security Guard Reimbursement	298,700	350,400	382,928	405,153	409,967
Bus Security Reimbursement	137,752	253,835	239,200	268,600	271,500
Beach Patrol Reimbursement	230,208	234,803	304,433	314,018	314,018
Pier Patrol Reimbursement	118,723	116,808	107,600	137,500	137,500
Traffic Svcs/Transit Mall Reimbursement	300,000	300,000	300,000	300,000	300,000
Subtotal	<u>\$ 13,301,425</u>	<u>\$ 16,205,524</u>	<u>\$ 16,894,499</u>	<u>\$ 17,378,903</u>	<u>\$ 17,049,519</u>
Balance Required from General Fund	<u>\$ 30,078,429</u>	<u>\$ 32,724,196</u>	<u>\$ 35,359,443</u>	<u>\$ 37,623,485</u>	<u>\$ 38,767,398</u>

Division Program Highlights

304 OFFICE OF ADMINISTRATIVE SERVICES
300 POLICE
01 GENERAL FUND

DIVISION DESCRIPTION

The Office of Administrative Services (OAS) incorporates the Office of the Chief of Police with its command responsibilities and three operational divisions. The Internal Affairs Division investigates internal and citizen complaints. The Audits and Analysis Division is responsible for department planning and research, crime analysis, police technology implementation, fiscal administration, the provision of supplies, and departmental payroll activities. Functions within the Administrative Services Division include: recruitment and training; community outreach services, such as crime prevention awareness and Neighborhood Watch; range operations; property and evidence management; as well as oversight of the Animal Regulation Unit, which maintains a shelter and enforces laws relating to animal care and control; of the Jail Section, which receives prisoners and assumes responsibility for them while in custody; and of the Records Section which is responsible for the management of public law enforcement records. Police Activities League (PAL) and Police Explorer Program operations are also supervised by Administrative Services Division personnel.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
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PERMANENT POSITIONS

Police Chief	1.0	1.0	1.0	1.0	1.0
Deputy Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	4.0	3.0	3.0	3.0	3.0
Police Sergeant	7.0	5.0	5.0	5.0	5.0
Police Officer	14.0	6.0	6.0	6.0	6.0
Police Services Management Supervisor	0.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Police Budget	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0	1.0
Jail Management Supervisor	1.0	1.0	1.0	1.0	1.0
Youth Services Counselor	1.0	0.0	0.0	0.0	0.0
Family Services Liaison	1.0	0.0	0.0	0.0	0.0
Criminal Investigations Analyst	0.0	1.0	0.0	0.0	0.0
Criminal Investigations Support Specialist	0.0	0.0	1.0	1.0	1.0
Crime Analyst	2.0	2.0	2.0	2.0	2.0
Crime Prevention Coordinator	4.0	4.0	4.0	4.0	4.0
Property/Evidence Supervisor	1.0	1.0	1.0	1.0	1.0
Police Records Supervisor	0.0	3.0	3.0	3.0	3.0
CLETS Supervisor	0.0	1.0	1.0	1.0	1.0
Executive Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Police Records Technician	0.0	19.0	17.6	17.0	17.0
Police Range Master	1.0	1.0	1.0	1.0	1.0

Division Program Highlights

304 OFFICE OF ADMINISTRATIVE SERVICES
300 POLICE
01 GENERAL FUND

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS (continued)					
Police Personnel Services Technician	1.0	1.0	2.0	2.0	2.0
Mechanic I	1.0	1.0	0.0	0.0	0.0
Police Fleet Maintenance Coordinator	0.0	0.0	1.0	0.0	0.0
Mechanic	0.0	0.0	0.0	1.0	1.0
Jailer	10.0	10.0	10.0	10.0	10.0
Police Property/Evidence Clerk	2.0	2.0	2.0	2.0	2.0
Transcriber Typist	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	3.0	3.0	2.0	2.0	2.0
Fiscal Staff Assistant I	1.0	1.0	0.0	0.0	0.0
Fiscal Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	0.5	0.0	0.0	0.0	0.0
Custodian II	1.0	0.0	0.0	0.0	0.0
Custodian I	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>66.5</u>	<u>72.0</u>	<u>70.6</u>	<u>70.0</u>	<u>70.0</u>
OVERTIME	3.5	3.5	3.5	3.5	3.5
TEMPORARY	<u>4.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>
Subtotal	<u>8.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>
Total Division	<u>74.6</u>	<u>81.0</u>	<u>79.6</u>	<u>79.0</u>	<u>79.0</u>

Division Program Highlights

304 OFFICE OF ADMINISTRATIVE SERVICES
300 POLICE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
COMMUNITY RELATIONS:					
Neighborhood Watch Presentations Attended	46	52	60	60	N/A
Security Surveys Conducted	67	69	70	70	N/A
Community Outreach Meetings/Events	700	298	550	550	N/A
Neighborhood Centered Policing Action Projects	N/A	6	4	4	4
PERSONNEL AND TRAINING:					
<u>Sworn Personnel:</u>					
Authorized Strength	214	214	214	216	216
Active Duty Officers	197	198	210	205	205
<u>Civilian Personnel:</u>					
Authorized Strength	197.3	188.1	197.3	197.3	197.3
Active Duty Civilians	190.0	184.0	192.6	190.3	190.3
Background Investigations Completed:					
Police Officers	45	54	50	40	40
Civilians	55	111	45	36	36
Advanced Officer Training Courses	N/A	389	200	190	190
Civilian Employee Professional Training Courses	N/A	63	45	40	40
Training/Policy Bulletins Distributed	76	47	50	45	45

Division Program Highlights

305 OFFICE OF OPERATIONS
300 POLICE
01 GENERAL FUND

DIVISION DESCRIPTION

As the primary unit responsible for the preservation of peace and protection of life and property, the Office of Operations maintains a 24-hour-a-day City patrol. The Office enforces laws, conducts preliminary investigations of crimes and apprehends offenders. Special patrol sections within the Office include the K-9 Unit and the Directed Resources Division. Within the Office, the Communications Section receives and dispatches calls for service. The Harbor Unit is also under the supervision of the Office of Operations.

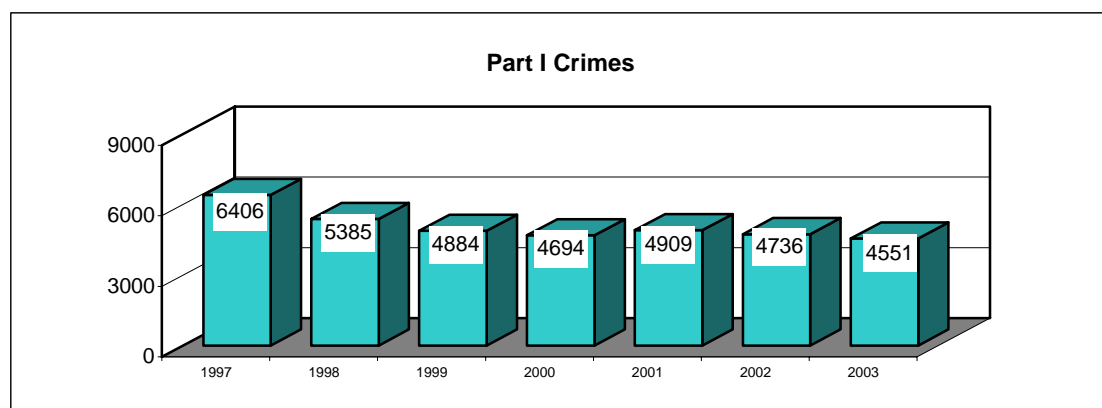
	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Police Captain	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	5.0	5.0	5.0	5.0	5.0
Police Sergeant	16.0	16.0	16.0	16.0	16.0
Police Officer	92.0	92.0	92.0	94.0	94.0
Communications Management Supervisor	1.0	1.0	0.0	0.0	0.0
Communications Center Supervisor - Police	4.0	4.0	4.0	4.0	4.0
Court Services Coordinator	1.0	1.0	1.0	1.0	1.0
Communications Operator II - Police	18.0	18.0	0.0	0.0	0.0
Communications Operator - Police	0.0	0.0	17.0	16.0	16.0
Park Ranger Supervisor	1.0	1.0	1.0	2.0	2.0
Lead Community Service Officer II	0.0	0.0	0.0	0.0	1.0
Community Service Officer II	10.0	10.0	10.0	10.0	9.0
Staff Assistant III	2.0	2.0	1.0	1.0	1.0
Lead Community Service Officer I	0.0	0.0	0.0	0.0	1.0
Community Service Officer I	11.0	11.0	11.0	11.0	10.0
Park Ranger	11.0	11.0	11.0	17.0	17.0
Switchboard Operator	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>174.0</u>	<u>174.0</u>	<u>172.0</u>	<u>180.0</u>	<u>180.0</u>
OVERTIME	19.7	19.7	19.7	19.7	19.7
TEMPORARY	<u>4.9</u>	<u>4.5</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>
Subtotal	<u>24.6</u>	<u>24.2</u>	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>
Total Division	<u>198.6</u>	<u>198.2</u>	<u>196.5</u>	<u>204.5</u>	<u>204.5</u>

Division Program Highlights

305 OFFICE OF OPERATIONS
300 POLICE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
F.I.'s (Field Interviews)	12,218	11,074	11,500	11,500	N/A
Community Meetings/Events Attended	195	457	220	220	220
<u>Communications Center:</u>					
Citizen Initiated Calls for Service	50,648	53,385	53,000	53,000	N/A
Station Reports	32,344	30,136	28,000	28,000	N/A
Officer Initiated Calls for Service	29,382	27,598	31,000	31,000	N/A
<u>HLP Team Service Hours:</u>					
Homeless Related Contacts*	N/A	674	1,500	2,800	N/A
Homeless Related Periodic Check	N/A	3,196	3,100	3,100	N/A
Community and Business Events*	N/A	208	250	250	250
Percentage of Annual Arrests for Public Intoxication Offenses Submitted to the City Attorney for Prosecution	100%	100%	90%	90%	90%
Number of Referrals of Those in Need of Social Service Resources	519	623	600	600	600

*The category "Homeless Related Contacts" formerly "Homeless Related Calls for Service" and "Community and Business Events" formerly "Community and Business Education" has been relabeled to more clearly described HLP team activities.



Part I Crimes include: homicide, rape, aggravated assault, robbery, burglary, larceny, and auto theft.

Division Program Highlights

306 OFFICE OF SPECIAL ENFORCEMENT
300 POLICE
01 GENERAL FUND

DIVISION DESCRIPTION

The Office of Special Enforcement is organized into the Special Operations Division, the Traffic Enforcement Division, and the Traffic Services Division. The Special Operations Division consists of: the Metro Section which targets and suppresses crime problems identified by patrol or crime analysis; the Crime Impact Team which uses specialized enforcement tactics to address community concerns; the Narcotics/Vice Section, and the Airport Security Unit. The Traffic Enforcement Division consists of: the Citywide Motor Unit which provides Citywide enforcement and education of vehicle code violations; the Downtown Motor Unit, which works concurrently with the Traffic Services Division and conducts enforcement and education in the Downtown/Transit Mall area; the Commercial Enforcement Officer who enforces state and local laws surrounding commercial vehicles; and the Accident Investigator. The Traffic Services Division consists of: the Traffic Services Section which provides intersection traffic control and parking enforcement services in the Downtown/Transit Mall area and throughout the City; the Crossing Guard Section which enhances pedestrian safety; and the Transit Unit which suppresses crime problems on the City's public transit system.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Police Captain	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	3.0	3.0	3.0	3.0	3.0
Police Sergeant	5.0	5.0	5.0	5.0	5.0
Police Officer	38.0	38.0	38.0	38.0	38.0
Traffic Services Supervisor	2.0	2.0	2.0	2.0	2.0
Lead Traffic Services Officer	3.0	3.0	3.0	3.0	3.0
Crossing Guard Supervisor	1.0	1.0	1.0	1.0	1.0
Traffic Services Officer	28.0	28.0	28.0	28.0	28.0
Lead Airport Services Officer	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	1.0	1.0	1.0	1.0	1.0
Airport Services Officer	4.0	4.0	4.0	4.0	4.0
Lead Crossing Guard	0.6	0.6	0.6	0.6	0.6
Staff Assistant II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>	<u>88.6</u>
OVERTIME	2.8	1.9	1.9	1.9	1.9
TEMPORARY	<u>16.7</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>
Subtotal	<u>19.5</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>
Total Division	<u>108.1</u>	<u>109.5</u>	<u>109.5</u>	<u>109.5</u>	<u>109.5</u>

Division Program Highlights

306 OFFICE OF SPECIAL ENFORCEMENT
300 POLICE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Narcotics/Vice Section					
Felony Cases Filed	108	138	90	90	N/A
Search Warrants Served	N/A	30	30	35	35
Airport Services					
Runway Incursions	8	3	6	6	N/A
Air Support Hours	161	119	250	300	N/A
Traffic Services Section					
Total Parking Citations Issued	356,901	342,080	320,000	341,400	341,400
Preferential Parking Zone Citations Issued	58,332	66,182	55,000	55,000	55,000
Downtown Motorcycle Unit					
Traffic Enforcement Hours	3,298	3,620	3,500	3,500	3,500
Citywide Motorcycle Unit					
Directed Traffic Safety Program Hours	N/A	2,701	1,600	1,600	1,600
Traffic Safety Education Hours	N/A	949	1,000	1,000	1,000

Division Program Highlights

307 OFFICE OF CRIMINAL INVESTIGATIONS
300 POLICE
01 GENERAL FUND

DIVISION DESCRIPTION

The Office of Criminal Investigations is responsible for the apprehension of criminals through investigation, recovery of stolen property, and the preparation and presentation of evidence in criminal court cases. The Serious Habitual Offender program (SHO) identifies and tracks habitual juvenile offenders to provide appropriate intervention for those minors and to enhance public safety. The Youth Services Division consolidates youth and family services formerly dispersed throughout the department organization, including truant and delinquency counseling, domestic abuse counseling, gang intelligence and investigation, the Pico Neighborhood Bike Patrol, and conducts a unified School Resources Officer Program. The Office of Criminal Investigations is also responsible for the Identification Section, which collects, analyzes and photographs evidence and fingerprints from crime scenes and provides fingerprint services to the public.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Police Captain	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	1.0	2.0	2.0	2.0	2.0
Police Sergeant	3.0	5.0	5.0	5.0	5.0
Police Officer	21.0	29.0	29.0	29.0	29.0
Police Services Management Supervisor	1.0	0.0	0.0	0.0	0.0
Forensic Section Supervisor	1.0	1.0	1.0	1.0	1.0
Youth Services Counselor	0.0	1.0	1.0	1.0	1.0
Family Services Liaison	0.0	1.0	1.0	1.0	1.0
Criminal Investigations Analyst	1.0	0.0	0.0	0.0	0.0
Forensic Specialist	6.0	6.0	6.0	6.0	6.0
Police Records Supervisor	3.0	0.0	0.0	0.0	0.0
CLETS Supervisor	1.0	0.0	0.0	0.0	0.0
Identification Technician	1.0	1.0	2.0	2.0	2.0
Police Records Technician	19.0	0.0	0.0	0.0	0.0
Transcriber Typist	1.0	1.0	0.0	0.0	0.0
Staff Assistant II	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>61.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>
OVERTIME	2.7	2.7	2.7	2.7	2.7
TEMPORARY	<u>2.9</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
Subtotal	<u>5.6</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>
Total Division	<u>66.6</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>	<u>53.3</u>

Division Program Highlights

307 OFFICE OF CRIMINAL INVESTIGATIONS
300 POLICE
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Investigation Workload Analysis:</u>					
UCR Part I Violent Crimes					
Total Part I Violent Crimes Assigned to Investigators	587	549	600	600	N/A
Part I Violent Crimes Against Persons Over 60	N/A	43	40	40	N/A
Percentage of Total Assigned Part I Violent Crime Cases Cleared	56%	61%	50%	50%	N/A
UCR Part I Property Crimes					
Part I Property Crimes Assigned to Investigations	3,520	3,788	3,950	3,900	N/A
Percentage of Part I Property Crime Cases Cleared	16%	15%	18%	18%	N/A
<u>Domestic Violence Cases:</u>	302	279	300	300	300
SCHOOL RESOURCE OFFICER PROGRAM:					
Education Hours	N/A	320	300	300	N/A
Patrol Hours	N/A	1,210	450	450	N/A
Investigation Hours	N/A	1,540	450	450	N/A
JUVENILE INVESTIGATIONS:					
Number of Juvenile Arrests for Part I Violent Crimes	42	48	50	50	N/A
Number of Juvenile Arrests for Part I Property Crimes	90	96	90	90	N/A
Total Juveniles Referred for Prosecution	N/A	443	400	400	400
Total Juveniles Referred to Community Service	N/A	60	150	150	150

Division Program Highlights

302 ANIMAL REGULATION UNIT
300 POLICE
01 GENERAL FUND

DIVISION DESCRIPTION

The Animal Regulation Unit enforces City ordinances and State laws regarding the care, custody, and control of animals in the City. The unit maintains a shelter for stray and relinquished animals, reunites impounded animals with their rightful owners, adopts out homeless pets, and administers the dog licensing and rabies control program. Animal Control Officers investigate cases of animal cruelty and neglect, suspected vicious animals, and incidents of animal bites. The unit educates the public about proper care of pets, living with urban wildlife, and provides financial assistance for the spaying and neutering of dogs and cats. The unit is under the supervision of the Office of Administrative Services.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
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PERMANENT POSITIONS

Police Services Management Supervisor	1.0	1.0	1.0	1.0	1.0
Senior Animal Control Officer	1.0	1.0	1.0	1.0	1.0
Animal Control Officer	6.0	6.0	6.0	6.0	6.0
Staff Assistant II	1.5	1.5	1.5	1.5	1.5
Animal Care Attendant	2.0	2.0	2.0	2.0	2.0
Horse Attendant	<u>0.5</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>12.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>12.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>

Division Program Highlights

302 ANIMAL REGULATION UNIT
 300 POLICE
 01 GENERAL FUND

	2002-03	2003-04	2004-05	2005-06	2006-07
PERFORMANCE MEASURES	Actual	Actual	Estimated Actual	Target	Target

OUTPUT:

Code Compliance Hours	N/A	4,890	5,000	5,000	5,000
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Division Program Highlights

623 HARBOR UNIT
300 POLICE
30 PIER FUND

DIVISION DESCRIPTION

The Harbor Unit provides 24-hour security, rescue and major first aid service to persons using the Pier, ocean and beach areas. The unit provides a continuous source of phone and over-the-counter public information on weather, tides, boating, fishing and other marine matters. The Harbor Unit works closely with other municipal, county and state agencies and observes for crimes and potential crimes on the Pier and adjacent beach area, reporting suspicious activity to Police Officers. Harbor Unit personnel also support the operations of the Municipal Pier by maintaining and protecting pier pilings, moorings, and related structures and equipment. The unit is under the supervision of the Office of Operations.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
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PERMANENT POSITIONS

Pier and Harbor Services Officer	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
Subtotal	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>3.0</u>	<u>3.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>
Subtotal	<u>3.2</u>	<u>3.7</u>	<u>3.9</u>	<u>3.9</u>	<u>3.9</u>
Total Division	<u>10.2</u>	<u>10.7</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>

Division Program Highlights

623 HARBOR UNIT
300 POLICE
30 PIER FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Assists:</u>					
Police	3,392	3,621	3,500	3,500	N/A
Lifeguard	322	337	350	350	N/A
Pier Lessee	1,154	1,620	1,200	1,200	N/A
First Aid Assistance	1,054	920	900	900	N/A
<u>Beach Patrols:</u>	1,947	1,900	1,900	1,900	1,900
<u>Rescues:</u>					
Pier, Ocean Water and Vessel	64	59	55	55	N/A