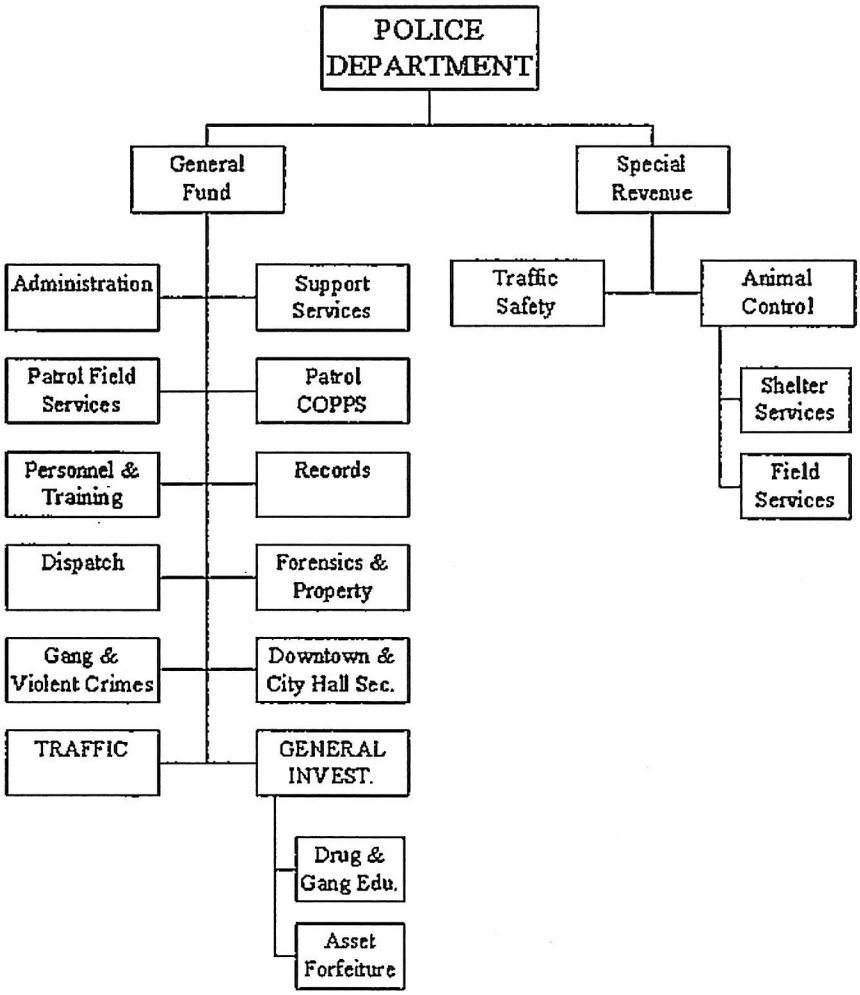


Full Time Employees	
Administration	16.00
Support Services	4.00
Patrol Field Services	232.65
Patrol COPPS	33.15
Gangs/Violent Crimes	25.80
Traffic	29.40
General Investigations	70.80
Forensics-Property	18.20
Dispatch	33.00
Records	38.00
Personnel and Training	6.00
Downtown & City Hall Security	0.00
Traffic Safety	0.00
Administration - Animal Control	7.00
Field Services	8.00
Shelter Services	7.00
Police Total	529.00

Police Department

Business Plan – Overview

Mission Statement:	To provide progressive, quality law enforcement services, downtown security, parking control and animal control services; a safe environment to improve the quality of life; and a reduction in crime through problem recognition and problem solving.

About The Department

San Bernardino Police Department provides the community with progressive, quality police service. The department has developed a community oriented policing and problem-solving philosophy unique to the City of San Bernardino to maximize organizational effectiveness. The department actively solicits community interaction and collaborative partnerships to form problem-solving strategies relating to crime and the fear of crime. The Police Department is staffed by 350 police officers and 187 civilian personnel. The San Bernardino Police Department has developed three Bureaus to meet the community's needs. The three bureaus include the Field Operations Bureau, the Investigations Bureau and the Support Services Bureau. The department recently revised the deployment plan to ensure timely response, adequate proactive time for officers and increased focus on reducing violent crime.

Animal Control, Parking Enforcement and Downtown Security/Municipal Enforcement programs will be transferred to the Police Department effective July 2010.

Top Accomplishments for FY 2009/10

1. Significant Reduction of Crime: Reduced violent crime by 8%, reduced Part 1 Crime by 3%.
2. Developed collaborative partnership for improved graffiti abatement, SBTAAG (San Bernardino Taking Action Against Graffiti).
3. Development and implementation of the police departments first Community Police Academy
4. Developed the police department's first Community Affairs Office
5. Developed Gang teams with seven day a week deployment
6. Obtained 16 new police officer positions through the COPS Hiring Grant
7. Developed a Police Cadet Program
8. Implemented an ongoing Leadership Development Program
9. Developed SBPD STAR for effective information exchange internally and externally
10. Developed two citizen advisory groups
11. Developed the Downtown Policing Plan to enhance the downtown beautification project and business plan

12. Negotiated and implemented, with Council approval, an 18 month extension of Animal Control sheltering services for the cities of Fontana, Colton, and Grand Terrace
13. Reduced animal euthanasia by working with rescue groups to relocate animals.
14. Initiated analysis and conducted collaborative meetings with contracting agencies to explore the establishment of a Joint Powers Authority for a community shelter.

Major Issues for FY 2010/11

1. Mitigate impact of service and staffing reductions due to budget constraints.
2. Reduce impact of early prisoner release (State and County) through regional collaborative partnerships and redeployment of personnel.
3. Focus on keeping department response times within industry standards.
4. Develop a replacement strategy and funding plan for failing and obsolete technology infrastructure.
5. Develop a strategy to implement/fund Community Service centers in strategic locations within the City.
6. Identification of state and or federal law enforcement grant funding opportunities.
7 Providing quality animal sheltering and field services with limited resources.
8 Initiate efforts to reinstate the dog and cat spay/neuter voucher program.
9 Identifying funding for improvements to address capacity and deferred maintenance issues at existing shelter.
10 Management and enhancement of efforts of volunteers and rescue group partnerships.
11 Analysis and implementation of recommendations regarding structure and financing of Joint Powers Authority for sheltering facilities and services for San Bernardino and contracting agencies.
12 Accommodating the impact of the annexation areas.
13 Create a downtown Ambassador Program.
14 Create a downtown COPPS office to improve service to downtown area.

Police
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	8,614,629	8,812,787	8,271,125	8,428,600	2%
Support Services	889,917	910,388	854,432	870,700	2%
Patrol Field Services	26,416,554	27,024,202	25,363,207	25,846,100	2%
Patrol COPPS	4,168,211	4,264,090	4,002,005	4,078,200	2%
Gangs/Violent Crimes	4,237,712	4,335,190	4,068,735	4,146,200	2%
Traffic	3,695,912	3,780,927	3,548,539	3,616,100	2%
General Investigations	9,830,178	10,056,297	9,438,205	9,617,900	2%
Forensics-Property	1,679,672	1,718,308	1,612,696	1,643,400	2%
Dispatch	2,356,896	2,411,111	2,262,916	2,306,000	2%
Records	2,238,336	2,289,823	2,149,083	2,190,000	2%
Personnel and Training	1,080,431	1,105,284	1,037,350	1,057,100	2%
Downtown & City Hall Security	81,766	83,647	78,505	80,000	2%
General Fund Total	65,290,214	66,792,054	62,686,800	63,880,300	2%
Administration	649,397	649,099	399,125	586,400	47%
Field Services	646,850	646,553	397,560	584,100	47%
Shelter Services	603,660	603,383	371,015	545,100	47%
Traffic Safety			950,000	950,000	0%
Drug & Gang Education	120,678	43,643	79,700	30,000	-62%
Asset Forfeiture	185,150	135,218	228,400	228,400	0%
Police DIFF	86,400	46,421	200,000		
Special Revenue Total	2,205,736	2,077,896	2,425,800	2,924,000	21%
Total	67,495,950	68,869,950	65,112,600	66,804,300	3%

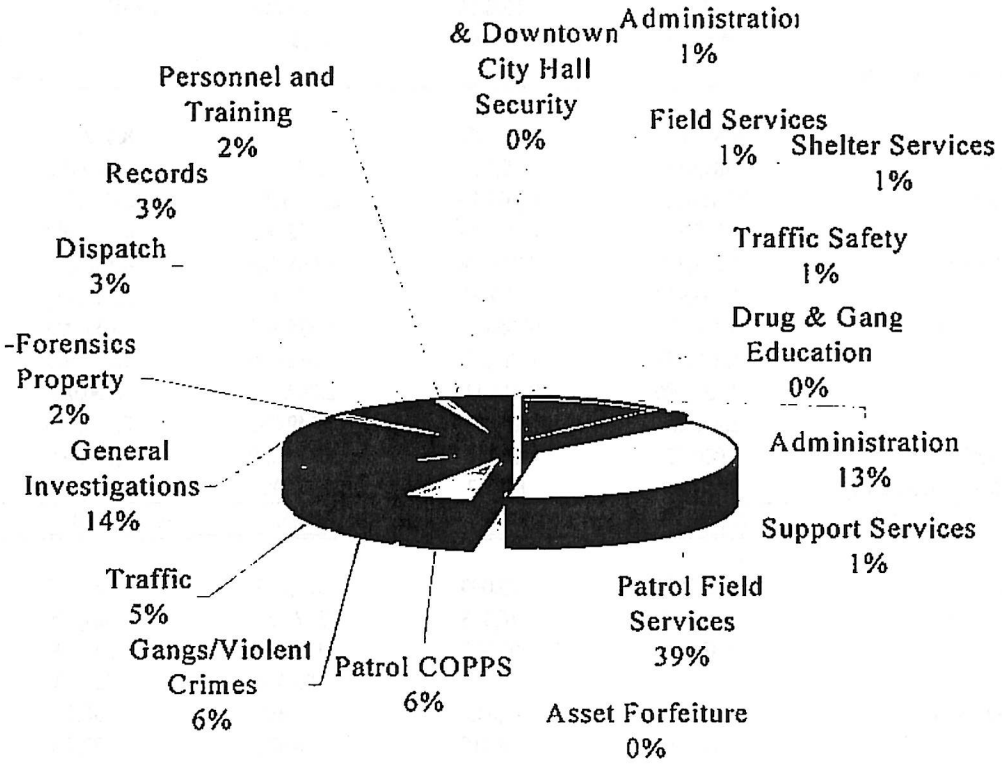
B. Expenditures by Classification					
Personnel Services	56,618,544	59,791,543	56,772,800	58,251,400	3%
Maintenance & Operations	2,640,171	949,118	1,356,200	1,391,000	3%
Contractual Services	2,423,067	2,125,501	1,755,000	1,888,600	8%
Internal Services[B]	5,828,016	4,610,647	4,583,500	7,041,900	54%
Capital Outlay	660,613	299,300	39,700	208,000	424%
Debt Service	1,970,201	2,003,920	2,010,700	2,083,700	4%
Credits / Billables	-2,644,662	-910,079	-1,405,300	-4,060,300	189%
Total	67,495,950	68,869,950	65,112,600	66,804,300	3%

C. Funding Sources					
General Fund	57,588,951	56,733,116	54,928,700	55,786,400	2%
Measure Z	4,799,732	7,383,918	5,951,000	6,293,000	6%
EDA / CDBG	609,600	267,100	267,100	300,900	13%
Traffic Safety	2,296,931	2,407,920	2,490,000	2,450,000	-2%
Animal Control	1,899,908	1,899,035	1,167,700	1,715,500	47%
Asset Forfeiture	185,150	135,218	228,400	228,400	0%
Drug & Gang Education	120,678	43,643	79,700	30,000	-62%
Law Enforcement DIFF	86,400	46,421	200,000		-100%
Total	67,587,350	68,916,371	65,312,600	66,804,200	2%

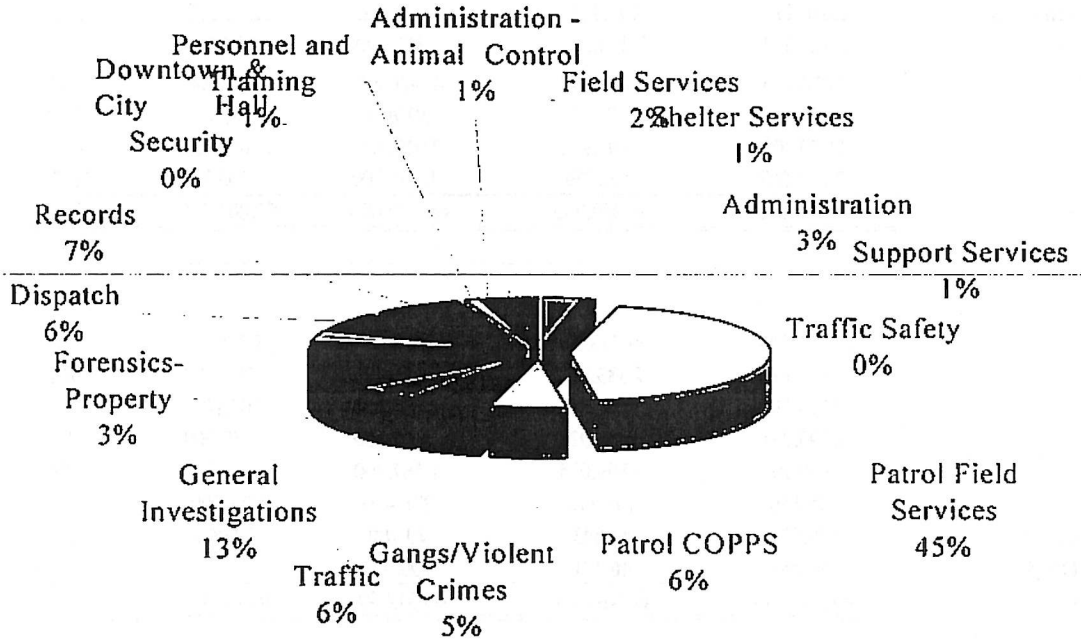
[A] For comparison purposes prior fiscal year actual expenditure are allocated to the current program.

[B] Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Police Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	To provide effective leadership and create a positive, productive work environment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Digitalize documentation in the Professional Standards Unit.
2. Expand the Community Affairs Office.
3. Increase number of citizen advisory groups.
4. Enhance the department's image.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$8,614,629	$8,812,787	$8,271,125	$8,428,600
Full Time Employees		16.00	16.00	16.00
Funding Sources				

Program Changes

1. Creation of Community Affairs Office
2. Realign department organizational structure.

FY 2010/11 Program Objectives

1. Digitize Professional Standards Unit audio recording system.
2. Improve timeliness of internal investigations.
3. Create a viable succession plan.
4. Expand Community Academy program.
5. Fully integrate Animal Control and Parking Enforcement into the Police Dept.
6. Conduct a community survey

Ongoing Program Objectives

1. Continue to improve community relations and develop positive partnerships through department outreach including the Community Academy, citizen advisory groups and the Community Affairs Office.
2. Insure organizational accountability through fair, timely, internal investigations.

3. Develop effective leaders through personnel development and succession planning.
4. Expand partnerships with allied law-enforcement agencies in the region.
5. Improve department response to crime through effective crime analysis and call reduction strategies.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Percentage of internal investigations completed within 6 months	n/a	n/a	n/a	(-50%)	(-50%)
Number of community meetings held	Unknown	unknown	50	40	70
Number of community members participating in the Citizen Academy	n/a	n/a	130	75	150
Percentage of leadership positions with a current succession plan	16	16	16	16	20
Reduction of the number of work related accidents	150	189	138	69	62

Performance Measure: Notes

Police Department

Program: Patrol Field Services

Program Summary

Program Code:	0078
Program Purpose:	To be responsive to the public's safety needs by responding to calls for service and proactively addressing crime and the causes of crime, thus improving the quality of life for those whom we are dedicated to serve.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Improved communication with external groups and other city departments.
2. Maintain adequate staffing to preserve peace and protect persons and property.
3. Evaluate service demands and make necessary adjustments to increase operational efficiency.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$26,416,554	$27,024,202	$25,363,207	$25,846,100
Full Time Employees		234.00	223.00	232.65
Funding Sources				

Program Changes

1. Potential collapse of Shift 2 (12:30pm-10:30pm) with redeployment of affected personnel resources to the remaining three field operation shifts.
2. Creation of the Downtown Policing District effective February 2010.
3. Increase efficiency by strategic placement of cameras throughout the city to aid in response to calls for service and a reduction in crime.

FY 2010/11 Program Objectives

1. Work with other city departments to improve communication and strengthen partnerships.
2. Develop a matrix to record and measure performance related to complaints received versus sustained complaints.
3. Integrate Community Affairs Unit to promote and sustain a positive image of the Police Department to the public.

Ongoing Program Objectives

1. Maintain timely response to police calls for service.
2. Proactive approach to reducing crime and the fear of crime, thus improving the quality of life for the community.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 Mid-Year	2011 Target
Reduction in the number of part 1 crimes per calendar year	12,238	11,507	11,152	N/A	10,500
Reduce the total number of calls for service per calendar year by 3%	97,952	94,764	91,229	N/A	88,492
Average response time to priority 1 and emergency calls	N/A	7.46 min	7.86 min	7.75 min	7.75 min

Performance Measure: Notes

1. Statistics are captured and recorded on a Calendar year basis.

Police Department

Program: Patrol COPPS

Program Summary

Program Code:	0079
Program Purpose:	Leadership in collaboration with City residents and businesses to develop, implement and continue problem solving resolution strategies; increase the public's awareness of crime prevention program such as Operation Phoenix; enhance crime response through improved police and community interaction.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Continue to build and strengthen community partnerships and improve communication with external groups and other city departments.
2. Increase the community's involvement through neighborhood watch programs and cluster associations.
3. Identify crime and the causes of crime by applying problem resolution strategies using the problem solving models and coordinating efforts by city departments.
4. Add COPPS offices within the north and west policing districts.
5. Develop community surveys to gauge citizen satisfaction and viewpoints.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$4,168,211	$4,264,090	$4,002,005	$4,078,200
Full Time Employees		33.00	32.00	33.15
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Leadership in working with the community to improve communication and strengthen partnerships.
2. Strengthen and enhance partnerships with city departments through service integration.
3. Transition and fully integrate the Operation Phoenix program into the Police Department organizational structure.

4. Enhance Parolee monitoring and outreach programs.
5. Identify potential locations and funding sources for COPPS offices in the North and West policing districts.
6. Develop a Business Watch program.

Ongoing Program Objectives

1. Maintain and build partnerships with the community.
2. Sustain and support Operation Phoenix objectives.
3. Enhance and expand community neighborhood watch groups.
4. Support patrol personnel through dissemination of accurate and timely crime analysis data.
5. Maintain a strong alliance with the State Department of Corrections to address Parolee rehabilitation.
6. Enhance community outreach through quarterly deployment of the "Virtual COPPS" command post.
7. Strengthen community youth outreach through quarterly public safety fair events.
8. Maintain and build partnerships within the community through the addition of four new Neighborhood Watch groups

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 Mid-Year	2011 Target
Number of Operation Phoenix meetings attended	20	12	12	6	12
Number of active Neighborhood Watch / Cluster and Business Associations	45	38	31	35	40
Number of Parolee re-entry orientations attended	46	50	47	34	50
Number of Parolee Enforcement & PC290 programs coordinated	32	37	47	34	50

Performance Measure: Notes

1. Statistics are captured and recorded on a calendar year basis.

Police Department

Program: Gangs/Violent Crimes

Program Summary

Program Code:	0080
Program Purpose:	To promote the safety of the community by reducing violent crime through aggressive pro-active gang enforcement and violent crime investigative efforts, leading to the arrest and successful prosecution of those arrested for violent and gang related crimes.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Utilize evolving technology to track and document known gang members.
2. Gang intervention and "at-risk" youth diversion programs through effective community education.
3. Maintain a full-time "cold-case" homicide team.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$4,237,712	$4,335,190	$4,068,735	$4,146,200
Full Time Employees		26.00	26.00	25.80
Funding Sources				

Program Changes

1. Implementation of a second gang team will provide 7-day a week coverage.
2. Added investigators to the gang teams to facilitate long-term investigations

FY 2010/11 Program Objectives

1. Identify gang members for addition to existing gang injunctions.
2. Increase utilization of enforcement of known gang members resulting in criminal prosecution with gang enhancements.
3. Review cold-case homicides from the past 30 years.
4. Reduce gang crime by 5%
5. Add one probation officer to a gang team with CAL Grip funding to enhance enforcement efforts.

Ongoing Program Objectives

1. The reduction of violent crime.
2. Improved monitoring and tracking of known gang members.
3. Additional gang injunctions against active street gangs.
4. The reduction of gang members in known street gangs.
5. Continue to identify grant funding to help fund educational programs targeting "at-risk" youth.
6. Reduce gang and violent crime through continued deployment of the Gang Team and creation of a Career Criminal Apprehension team.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 Mid-Year	2011 Target
Reduce gang crime rate*	N/A	N/A	N/A	N/A	5% decrease
Number of reported crimes attributed to gangs	44	98 (+55%)	144 (+32%)	65	130 (-10%)
Number of "cold cases" reinvestigated	0	6	5	2	5

Performance Measure: Notes

1. Gang Crime Rate-The department is in the process of defining the types gang related crime that will be tracked statistically for this performance measure. We anticipate that this performance measure will be defined and implemented by July 1, 2010.

Police Department
Program: Traffic

Program Summary

Program Code:	0081
Program Purpose:	To be responsive to the public's safety needs by addressing traffic safety issues through proactive enforcement, education programs and specialized traffic investigations.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Improve traffic safety throughout the City of San Bernardino.
2. Continue enforcement programs related to driving under the influence.
3. Increase traffic educational programs targeting youth in our community.
4. Enhance training for traffic personnel.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$3,695,912	$3,780,927	$3,548,539	$3,616,100
Full Time Employees		29.00	28.00	29.40
Funding Sources				

Program Changes

1. None.

FY 2010/11 Program Objectives

1. Aggressively enforce traffic violations that contribute to traffic collisions.
2. Conduct crosswalk and school bus safety programs.
3. Evaluate contract-city parking enforcement adjudication fees for potential increases.
4. Explore options to collect delinquent citations through the State Tax Off-Set program.

Ongoing Program Objectives

1. Support patrol personnel through specialized traffic enforcement expertise.
2. Provide training to department personnel on matters related to traffic enforcement and investigation.
3. Continue special enforcement operations addressing DUI offenses.
4. Provide timely adjudication for Administrative Reviews.

5. Increase the use of traffic enforcement methods and investigations.
6. Involve the public in collaborative traffic safety solutions.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Reduce the total number of traffic collisions	2575	2455	2425	915	2400
Reduce the number of traffic injuries/ fatalities	928	871	800	340	700
Increase DUI enforcement programs	10	10	12	13	26
Number of school safety programs	2	2	2	1	2

Performance Measure: Notes

1. None.

Police Department

Program: General Investigations

Program Summary

Program Code:	0082
Program Purpose:	To provide enhanced public safety through the promotion of timely, effective and efficient investigations and to ensure proper utilization of laws permitting the seizure and forfeiture of property and to use asset forfeiture to deter crime and provide valuable resources in support of law enforcement.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Develop an employee-training program focusing on career development.
2. Develop additional partnerships with outside law enforcement agencies.
3. Utilize seized assets to further law enforcement efforts related to narcotics.
4. To refine policies and guidelines for the seizure, management and disposition of forfeited property.
5. Incorporate technology to increase efficient and effective criminal investigations.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$9,830,178	$10,056,297	$9,438,205	$9,617,900
Full Time Employees		71.00	69.00	70.80
Funding Sources				

Program Changes

1. Implemented "Offender Watch" program.

FY 2010/11 Program Objectives

1. Implement "Offender Watch" program.
2. Provide personnel with training regarding use of "E-Trace".
3. Implement "COPLINK".
4. Install digital audio/video equipment in interview rooms.

Ongoing Program Objectives

1. Reduce crime by providing quality, efficient, investigative services.
2. Aid in the apprehension, prosecution and dismantling of criminal enterprises.

3. Develop and maintain partnerships with outside law enforcement agencies to enhance information sharing and maximize available resources.
4. To use state and federally seized assets to support and maintain operations of the Vice and Narcotics offsite facility.
5. Support Operation Phoenix and youth oriented anti-gang/drug programs.

Performance Measures

	2008 Actual	2009 Actual	2010 Target	2010 Mid-Year	2011 Target
Number of cases assigned (Investigations)	6254	5825	5500	1986	5500
Number of search warrants (Narcotics and Investigations)	306	363	350	136	360
Number of drug cases submitted to the District Attorney for prosecution	908	915	950	460	1000
Compliance rate of registered sex offenders through "Offender Watch"	N/A	N/A	96%	95%	97%

Performance Measure: Notes

Police Department

Program: Forensics-Property

Program Summary

Program Code:	0083
Program Purpose:	To support Investigations and Patrol programs with crime-scene processing, fingerprint identification and efficient property/evidence management.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Transition to 100% digital imaging, still and video technology throughout the San Bernardino Police Department.
2. Develop formal training process to ensure that employees are familiar with updated forensic techniques and certifications.
3. Develop an efficient electronic process to identify retained evidence for final disposition.
4. Identify a more efficient storage system to alleviate overcrowding in the Police Department's evidence storage rooms.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,679,672	$1,718,308	$1,612,696	$1,643,400
Full Time Employees		18.00	18.00	18.20
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

1. Replace Patrol sergeants 35mm cameras with digital camera equipment to transition to the Police Digital Imaging Management System server.
2. Upgrade Property and Evidence Management hardware and transition to an electronic bar-coding operation.

Ongoing Program Objectives

1. Continue to administer the Digital Imaging Management System server, security permissions and ensure that the department is providing the highest quality of service to the public and other agencies.
2. Continue to efficiently manage property and evidence from intake to final disposition.

Performance Measures

	2007 Actual	2008 Actual	2010 Target	2010 Mid-Year	2011 Target
Total number of requests for photo prints	1,344	1,370	448	150	75
Total number of requests for digital images on CD			478	750	750
Total number of Forensic calls for service	7,487	7,362	6,190	6,200	6,200
Number of evidence items processed	27,922	25,663	28,452	27,350	27,350
Number of evidence items released or disposed	20,666	22,468	20,125	28,000	28,000

Performance Measure: Notes

1. None.

Police Department

Program: Support Services

Program Summary

Program Code:	0049
Program Purpose:	To use best practices in the management of police budget, payroll and alarm compliance processes thereby promoting fiscal accountability and maximizing City resources for the highest quality delivery of services to City employees and the community.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Implement an electronic payroll system.
2. Modernize office equipment

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$889,917	$910,388	$854,432	$870,700
Full Time Employees		4.00	4.00	4.00
Funding Sources				

Program Changes

1. Outsource the Alarm Compliance program.

FY 2010/11 Program Objectives

1. Outsource Alarm Compliance Program.
2. Replace department copiers and utilize technology-networking features.
3. Increase collections of past due and unpaid alarm fines.
4. Reduce false alarm incidents by 10% through improved customer service interface and alarm management educational material.
5. Identify and apply for law enforcement grants.
6. Evaluate Police Fee structure

Ongoing Program Objectives

1. Timely and accurate processing of timesheets and payroll.
2. To manage alarm program elements and decrease false alarm calls for service.

3. To provide police and City employees with prompt and courteous service.
4. To oversee the maintenance of the Police facility and repair of police equipment.
5. To use best practices in the procurement of goods and services.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 Mid-year	2011 Target
Number of timesheets processed annually	N/A	13,368	12,720	12,720	12,735
Number of active alarm permits	8248	8062	7988	2591	8500
% of alarm payments collected when due	n/a	n/a	n/a	n/a	90%
% of overdue alarm payments collected within 60 days	n/a	n/a	n/a	n/a	95%
Number of grants awarded	10	11	12	13	14

Performance Measure: Notes

1. Timesheets processed annually are based on Fiscal year cycle.
2. False Alarm performance measure data is collected and reported by calendar year.
3. Grant award data is based on fiscal year cycle.

Police Department
Program: Dispatch

Program Summary

Program Code:	0084
Program Purpose:	To provide police emergency and non-emergency call taking services for the public and to dispatch police resources to calls for service.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Mandatory Public Safety Answer Point (PSAP) 9-1-1 equipment up-grade.
2. Replacement of Public Safety Digital Recorder system.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,356,896	$2,411,111	$2,262,916	$2,306,000
Full Time Employees		33.00	32.00	33.00
Funding Sources				

Program Changes

1. None

FY 2010/11 Program Objectives

1. Answer wireless 9-1-1 emergency calls directly (currently routed through the California Highway Patrol).
2. Review Dispatch related Standard Operating Procedures; update as needed.
3. Evaluate consolidation of Police and Fire Dispatch functions.

Ongoing Program Objectives

1. Primary 9-1-1 Public Safety Answering Point for Police and Fire Departments.
2. Entry and prioritization of calls for service.
3. Dispatch Police calls for service on two primary channels and one secondary channel.
4. Entry/modification/removal of department's California Law Enforcement Telecommunications (CLETS) records.
5. Ensure timely taking and dispatching of calls by maintaining adequate staffing at all times.

6. Prepare dispatch audio recordings and computer documents when requested by subpoena.

Performance Measures

	2007 Actual	2008 Actual	2009 Actual	2010 predicted	2011 Target
Total number of calls answered	448,484	409,313	375,018	338,018	350,000
Number of E9-1-1 calls answered	126,585	114,297	112,613	102,017	110,000
Average time required to answer E 9-1-1 calls	7 seconds	8 seconds	8 seconds	8 seconds	8 seconds
Number of Calls for Service dispatched	97,562	94,764	91,229	89,543	91,000

Performance Measure: Notes

1. None.

Police Department

Program: Records

Program Summary

Program Code:	0085
Program Purpose:	To provide quality customer service to city departments, law enforcement agencies and the public by maintaining and providing accurate records in a timely manner.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Upgrade records equipment to include printers, stenographic equipment and identification card printer.
2. Maintain a satisfactory staffing level to provide optimal customer service.
3. Implement training program to enhance management/supervisory skills.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$2,238,336	$2,289,823	$2,149,083	$2,190,000
Full Time Employees		38.00	37.00	38.00
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

1. Provide excellent customer service to city staff and the public.
2. Replace identification card printer.

Ongoing Program Objectives

1. Provide accurate and timely data entry and document imaging.
2. Process court mandated registrants.
3. Reproduce police records requested by city departments, law enforcement agencies and the public.
4. Provide annual CLETS (California Law Enforcement Telecommunications System) re-certification training.

Performance Measures

	2008 Actual	2009 Actual	2010 Target	2010 Mid-Year	2011 Target
Number of reports transcribed annually	12,964	10,578	10,000	4035	9750
% of records transcribed within 1 days	n/a	n/a	70%	73%	73%
Number of court mandated 290 registrations processed	1471	1507	1500	650	1500
Number records processed annually	45,500	41,400	40,000	15978	32000

Performance Measure: Notes

1. Calculations are based on calendar year.

Police Department

Program: Personnel and Training

Program Summary

Program Code:	0086
Program Purpose:	To recruit and hire the highest quality of law enforcement personnel; to provide personnel with professional training and equipment that will keep them safe and provide the community with exceptional police service.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. Digitize personnel and training records.
2. Renovation and safety improvements at the range.
3. Develop and maintain recruitment systems to attract a diverse pool of qualified applicants.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$1,080,431	$1,105,284	$1,037,350	$1,057,100
Full Time Employees		6.00	6.00	6.00
Funding Sources				

Program Changes

1. Loss of CSOII position (background Investigator)

FY 2010/11 Program Objectives

1. Develop successful Cadet Program.
2. Conduct Sergeant/Lieutenant promotional testing and evaluation.
3. Facilitate three annual Police Community Academies.
4. Recruit and hire 10 qualified volunteers to work within the Citizen Patrol program or assigned to other volunteer duties within the department.
5. Complete range improvement projects.
6. Develop a new cycle of 40-hour training.

Ongoing Program Objectives

1. Ensure the background and training files are maintained accurately and lawfully.
2. Maintain accurate seniority lists for sworn and civilian staff.

3. Report on a monthly basis the number of injured officers and anticipated time of return to full duty.
4. Process certification lists received by civil service in a timely manner.
5. Process off-site training requests.
6. Ensure officers receive their 24-hour Advance Officer Training in the required time period.
7. Ensure certified instructors for various internal training classes are up-to-date in their certifications.
8. Ensure compliance with POST mandated/legislative mandated training requirements.
9. Recruit and hire the most capable and qualified officer candidates.
10. Provide Leadership/Supervisory training opportunities for all department personnel.
11. Purchase and keep updated quality and useful equipment to issue to officers and civilian personnel.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of Cadets hired	n/a	n/a	0	7	14
Number of hiring processes completed	41	23	12	12	8
Number of promotional processes completed	4	4	1	1	2
Number of training programs facilitated at the department	11	1	9	7	5
Number of Community Academy participants	n/a	n/a	130	130	150
Number of supervisors attending leadership & development courses	23	6	13	12	8

Performance Measure: Notes

None

Police Department
Program: Downtown and City Hall Security

Program Summary

Program Code:	0033
Program Purpose:	Provide security for City Hall, the 5 level Parking Structure, the main Library and the downtown business area adjacent to city properties.
Strategic Goals Addressed:	• Business and Economic Development • Enhance our Vibrant Quality of Life

5 – Year Program Goals

1. Provide public safety training to City Hall employees.
2. Provide Safety and Risk assessments for City Hall and downtown area.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$81,766	$83,647	$78,505	$80,000
Full Time Employees		0.00	0.00	0.00
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

1. Assist in reducing Police patrol calls for service around City Hall and within the downtown area.
2. Enhance Council security by replacing security personnel with police officers.
3. Enhance overall security at City Hall.
4. Participate in crime prevention meetings.

Ongoing Program Objectives

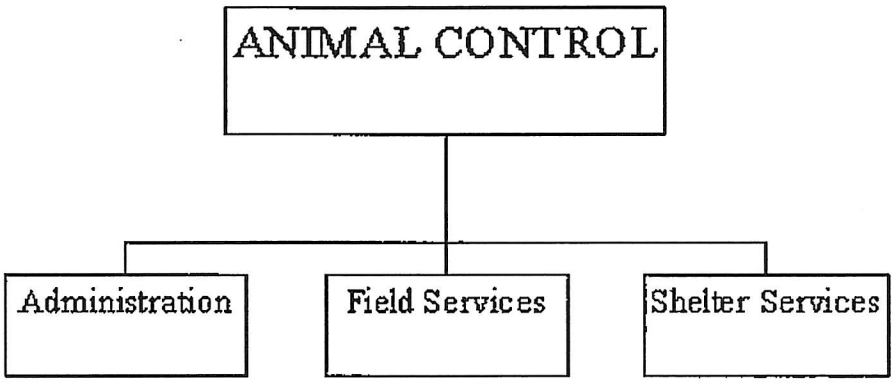
1. Officers continue to patrol City Hall, the parking structure and the Feldheym Library. While on patrol the officers enforce parking violations, City ordinance violations, and minor Penal Code Violations.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Training sessions provided to City staff	n/a	n/a	2	2	4
Security and risk assessments conducted	n/a	n/a	1	1	6

Performance Measure: Notes

1. None.



Full Time Employees	
Administration	7.00
Field Services	8.00
Shelter Services	7.00
Total	**22.00**

Animal Control Department

Business Plan – Overview

Mission Statement:	The Department promotes, motivates and enforces responsible pet ownership in order to make the community a better place for both people and animals. The Department provides a safe environment for sheltered animals and actively promotes their adoption.

About The Department

The Animal Control Department performs a wide range of services for people and animals in the community including:

- providing animal control field services for residents;
- processing licensing for dogs and cats;
- performing investigative services from citizen complaints;
- conducting hearings regarding dangerous dogs, animal bites, cruelty cases; and
- providing animal sheltering with public hours from Tuesday through Saturday..

The Department strives to maintain a high level of rabies vaccination and pet licensing compliance in order to address community safety and health issues. The Department subscribes to the philosophy of addressing the root causes of pet overpopulation and irresponsible pet ownership by providing education on alternatives to indiscriminate breeding of pets, and encouraging people to become better pet owners in order to make the community a better place for both people and animals.

The Animal Control Department is responsible for providing a full-service program to the cities of San Bernardino and Loma Linda. In 2009, the service area for the City of San Bernardino was expanded when the City annexed a number of former County islands. The Department also provides animal sheltering services for contracted cities of Colton, Grand Terrace, and Fontana.

Top Accomplishments for FY 2009/10

1. Negotiated and implemented, with Council approval, an 18 month extension of sheltering services for the cities of Fontana, Colton, and Grand Terrace
2. Reduced euthanasia by working with rescue groups to relocate animals.
3. Initiated analysis and conducted collaborative meetings with contracting agencies to explore the establishment of a Joint Powers Authority for a community shelter.
4. Implemented in 2009 the following upgrades to the shelter and kennel areas were completed:
    - pouring of concrete in center walkway,
    - installation of shade cloth through shelter for animals and customers,
    - removal and replacement of damaged ceilings in front office,

- improving ceilings in female kennels and quarantine area..

Major Issues for FY 2010/11

1. Providing quality sheltering and field services with limited resources.
2. Initiate efforts to reinstate the spay/neuter voucher program.
3. Identifying funding for improvements to address capacity and deferred maintenance issues at existing shelter
4. Management and enhancement of efforts of volunteers and rescue group partnerships
5. Analysis and implementation of recommendations regarding structure and financing of Joint Powers Authority for sheltering facilities and services for San Bernardino and contracting agencies.
6. Accommodating the impact of the annexation areas increased the number of households 1,111 and number of households with pets is 633, which would make our call volume increase by 372.

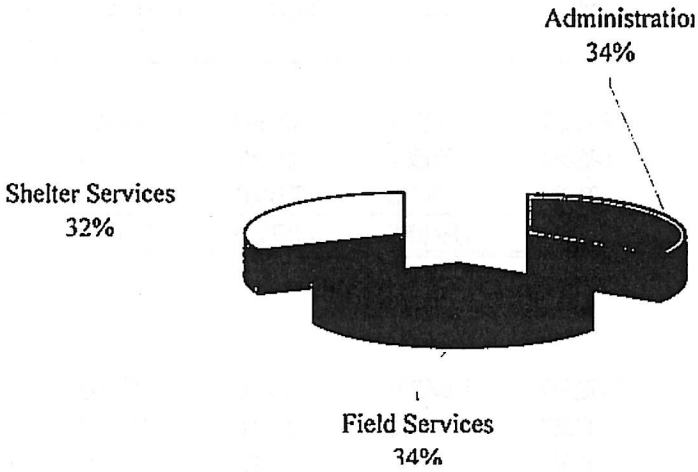
Animal Control
Budget Summary

A. Expenditures by Programs	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
Administration	649,435	649,137	399,149	586,400	47%
Field Services	646,888	646,591	397,583	584,100	47%
Shelter Services	603,585	603,308	370,969	545,000	47%
Total	1,899,908	1,899,035	1,167,700	1,715,500	47%
B. Expenditures by Classification					
Personnel Services	1,478,869	1,456,326	814,100	1,180,800	45%
Maintenance & Operations	87,567	87,670	87,500	110,000	26%
Contractual Services	76,025	71,152	45,000	73,400	63%
Internal Services[B]	257,447	273,100	221,100	251,300	14%
Capital Outlay	-	10,787	-	100,000	
Debt Service					
Credits / Billables					
Total	1,899,908	1,899,035	1,167,700	1,715,500	47%
C. Funding Sources					
General Fund	484,000	491,332	270,700	351,800	30%
Animal Control Fund	1,415,908	1,407,703	1,397,000	1,363,700	-2%
Total	1,899,908	1,899,035	1,667,700	1,715,500	3%

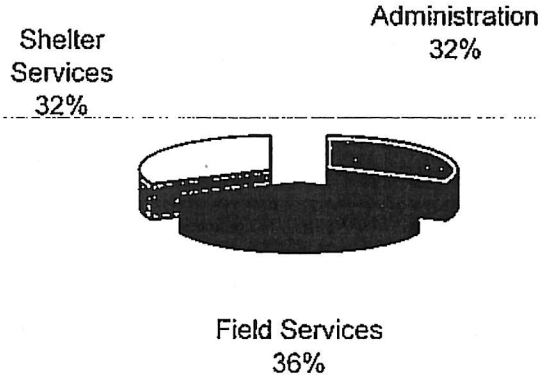
[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget



Full-Time Employees



Animal Control Department
Program: Administration

Program Summary

Program Code:	0001
Program Purpose:	Provide quality customer service to the public in areas of adoptions, licenses, owner surrenders, and stray animals.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. With the assistance of a consultant, complete analysis and initiate implementation of recommendations regarding a Joint Powers Authority
2. Implement sufficient staffing levels to provide quality services and effective processing of licenses and other administrative services

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Budget	2010/11 Proposed
Funding Level	$649,435	$649,137	$399,149	$586,400
Full Time Employees		7.00	7.00	7.00
Funding Sources				

Program Changes

1. The license Department moved to the Shelter Building in 2009 due to consolidation of staff
2. The shelter is open to the public for licensing of pets and viewing of animals for adoption on Tuesday through Saturday

FY 2010/11 Program Objectives

1. Work with the Finance Department to develop a process to reduce the number of delinquent citations.
2. Reduce manual processing by creating an automated *rabies report* through Crystal Report (Chameleon software)
3. Address staff capacity issues due to increases in licensing and service requests resulting from services to contracting agencies and newly incorporated areas.
4. Develop and implement a program to calculate the number of spay/neuter vouchers issued.

Ongoing Program Objectives

1. Pursue outstanding debt from past due citations.
2. Provide quality customer service to the community, and to educate the community about pet ownership and spaying/neutering of their pet.
3. Enhance Animal Control's website and insure its link to Pet Harbor is up-to-date.
4. Provide preparation and support for administrative hearings on animal control issues.
5. Provide report preparation and other administrative support for Administrative Hearings

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of delinquent citations	Unknown	Unknown	Unknown	Unknown	Unknown
.Number of licenses processed	13,755	11,505	11,000	5574	12,000
Number of adoptions processed	3,476	3,433	3,900	1,950	4,200
Number of hearings held	40	27	30	21	30
Number of spay/neuter vouchers issued	400	800	N/A	N/A	N/A
Develop automation of *rabies report* by June 1					Yes

Performance Measure: Notes

1. Working with the Finance Department to procure collection agency assistance with past due debt will decrease the number of outstanding unpaid citations
2. Computerized rabies report will reduce the amount of manual labor need to prepare annual report.
3. On average, preparation for an administrative hearing requires XX hours of staff time.

Animal Control Department
Program: Field Services

Program Summary

Program Code:	0002
Program Purpose:	To protect people from the dangers and nuisances of uncontrolled animals and to keep animals safe from mistreatment and abuse by enforcing city, county, and state laws. To collect the stray and unwanted animals in San Bernardino and contracting cities, including providing after-hour emergency response.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Develop sufficient resources to provide quality animal control field services
2. Enhance response time to calls.
3. Enhance response and service by using technology including the installation of mobile data computers in vehicles.
4. Provide sufficient staffing and technology to enhance community compliance with dog licensing regulations
5. Plan and develop software programs to log field activities by type, priority, and response time.
6. Develop system that tracks hours of canvassing of community for animal regulation compliance and determines direct impact of licensing on number of licensed animals.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Budget	2010/11 Proposed
Funding Level	$646,888	$646,591	$397,583	$584,100
Full Time Employees		8.00	8.00	8.00
Funding Sources				

Program Changes

1. Field service contract with the city of Fontana discontinued in 2009
2. Field services contract for City of Grand Terrace may begin in April 2010

FY 2010/11 Program Objectives

1. Increase dog license compliance by 20% amount
2. Inform and educate newly annexed area of city laws and licensing requirement.
3. Work with Information Technology to develop system to measure response time for priority one calls.

Ongoing Program Objectives

1. Providing public education on animal safety and licensing regulations
2. Continue to conduct annual low cost rabies vaccination clinics.
3. Canvassing neighborhoods, enforcing licensing and mandatory spay/neuter compliance.
4. Continue investigating cases of animal code violations, animal neglect and abuse.
5. Continue provisions of after hour emergency service.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of citations issued	1,702	1,236	700	274	1,500
Number of calls responded to	24,123	21,097	18,960	9,480	19,000
Number of clinics	3	2	2	2	2
Automated system of measuring response time developed					Yes

Performance Measure: Notes

- Under citation issued, in 08/09 the department responded to:

- 487 police fire assist.
- 136 aggressive animals
- 1421 injured animals
- 1493 bite investigations

Animal Control Department

Program: Shelter Services

Program Summary

Program Code:	0003
Program Purpose:	Provide temporary safe housing for all strays and/or owner surrendered animals from our community and contract cities.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. Develop sufficient resources to provide quality animal sheltering services
2. Address deferred maintenance and capacity issues at current shelter.
3. Develop resources to provide on-site veterinarian services and increased preventative health care for animals.
4. Analyze the feasibility and implement, if appropriate, an animal adoption transition center.
5. Develop resources to provide oversight and administration of the volunteer program.
6. Implement recommendations regarding structure and financing for JPA for new animal shelter facilities.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Budget	2010/11 Proposed
Funding Level	$603,585	$603,308	$370,969	$545,000
Full Time Employees		7.00	7.00	7.00
Funding Sources				

Program Changes

1. Impact of extension of contracts with other agencies has been increases in services and number of animals in the shelter.
2. Foundation to support the Shelter (HEAL) was established in 2010.

FY 2010/11 Program Objectives

1. Develop a more comprehensive partnership with animal rescue groups.
2. Reduce euthanasia rates
3. Increase number of animal adoptions.
4. Provide administration and direction to volunteer program and increase the volunteer base.
5. Develop and create a Crystal Report to track volunteer working hours.
6. Develop and create a Crystal Report to track the number of animal care days.

Ongoing Program Objectives

1. Continue to provide shelter service to our community, and contracting cities under a limited budget.
2. Continue to advance in programs that will benefit the health and welfare of our animals.
3. Maintain a good working relationship with rescue groups.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of animals received	17,391	18,175	17,200	8,600	17,200
Number of owner surrender animals	1,357	1,577		810	
Number of adoptions	2,426	2,220	2,144	1,072	1,200
Number of adoptions in conjunction with Rescue groups	1,050	1,213	1,756	878	1,900
Percent of animals adopted	20%	19%	23%	23%	25%
Develop program to track number of volunteer hours					Yes
Develop program to determine number of animal care days					Yes

Performance Measure: Notes

1. The number of owner surrender animals is a subset of the number of animals impounded.
2. The number of adoptions in conjunction with rescue groups is a subset of the number of adoptions.
3. Develop a Crystal Report to measure the number of animal care days.

TRAFFIC SAFETY

Full Time Employees	
Traffic Safety	0
Traffic Safety Total	0

Police Department

Business Plan – Overview

Mission Statement:	To provide progressive, quality police service; a safe environment to improve the quality of life; a reduction in crime through problem recognition and problem solving.

About The Department

San Bernardino Police Department provides the community with progressive, quality police service. The department has developed a community oriented policing and problem-solving philosophy unique to the City of San Bernardino to maximize organizational effectiveness. The department actively solicits community interaction and collaborative partnerships to form problem-solving strategies relating to crime and the fear of crime.

The department is staffed by 350 sworn officers and 150 professional staff. San Bernardino Police Department has developed three Bureaus to meet the community's needs. The three bureaus include the Field Operations Bureau, the Investigations Bureau and the Support Services Bureau. The department is in process of revising the deployment plan to ensure timely response, adequate proactive time for officers and increased focus on reducing violent crime.

Top Accomplishments for FY 2009/10

1. Significant Reduction of Crime : Reduced violent crime by 8%, reduced Part 1 Crime by 3%, reduced Part 2 Crime by 6%
2. Developed collaborative partnership for improved graffiti abatement, SBTAAG, which has had a noticeable impact on graffiti reduction within the community and improved relationships with other City departments to work to accomplish common goals.
3. Development and implementation of the police departments first Community Police Academy
4. Developed the police department's first Community Affairs Office
5. Developed a Gang Team with seven day a week deployment
6. Obtained 16 new police officer positions through the COPS Hiring Grant
7. Developed a Police Cadet Program
8. Implemented an ongoing Leadership Development Program
9. Developed SBPD STAR for effective information exchange internally and externally
10. Developed two citizen advisory groups
11. Developed the Downtown Policing Plan to enhance the downtown beautification project and business plan

Major Issues for FY 2010/11

1. Mitigate impact of service and staffing reductions due to budget constraints.
2. Reduce impact of early prisoner release (State and County) through regional collaborative partnerships and redeployment of personnel.
3. Focus on keeping department response times within industry standards.
4. Develop a replacement strategy and funding plan for failing and obsolete technology infrastructure.
5. Develop a strategy to implement/fund Community Service centers in strategic locations within the City.
6. Identification of state and or federal law enforcement grant funding opportunities.

Police Department
Traffic Safety Budget Summary

	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Traffic Safety	-		950,000	950,000	0%
Total	-	-	950,000	950,000	0%
B. Expenditures by Classification					
Personnel Services					
Maintenance & Operations					
Contractual Services	-	-	950,000	950,000	0%
Internal Services[B]					
Capital Outlay					
Debt Service					
Credits / Billables					
Total	-	-	950,000	950,000	0%
C. Funding Sources					
Traffic Safety Fund			950,000	950,000	0%
Total	-	-	950,000	950,000	0%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Traffic Safety
100%

2010/11 FTE Distribution

Full-Time Employees

Traffic Safety
1%

Police Department

Program: Traffic Safety

Program Summary

Program Code:	0087
Program Purpose:	To reduce the number of traffic and red light violations in the city by improving our traffic safety program.
Strategic Goals Addressed:	Safe Community

5 – Year Program Goals

1. To develop traffic safety programs to reduce the number of violations and traffic related collisions.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$0	$0	$950,000	$950,000
Full Time Employees				0
Funding Sources				

Program Changes

1. Transition from Nestor red light camera vendor to ATS (American Traffic Solutions).

FY 2010/11 Program Objectives

1. Implement the revised vendor agreement with American Traffic Solutions.

2. To review existing red light camera locations and make recommendations for adjustments and or new sites.

Ongoing Program Objectives

1. To survey and identify locations with chronic traffic violations and high incidence of traffic collisions to determine suitability for red light traffic enforcement.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of red light camera locations					
Number of red light camera citations issued					

Performance Measure: Notes

None

ASSET FORFEITURE

Full-Time Employees	
Asset Forfeiture	0
Total	**0**

Asset Forfeiture

Business Plan – Overview

Mission Statement:	To ensure proper utilization of laws permitting the seizure and forfeiture of property and to use asset forfeiture to deter crime and provide valuable resources in support of law enforcement

About The Department

The Asset Forfeiture Program is responsible for financial investigations intended to remove the tools and profits from those engaged in a variety of illegal activities to include money laundering, conspiracy and the illegal drug trade. When appropriate, assets are legally seized and either sold at auction or assigned to the Police Department to support crime fighting activities.

Top Accomplishments for FY 2009/10

1. Fund the operational cost of the offsite Narcotics facility.
2. Implemented police management training programs.

Major Issues for FY 2010/11

1. Streamline the federal asset seizure process.
2. Criminal defense and DA often plead down to "non-forfeitable" offenses.

Asset Forfeiture
Budget Summary

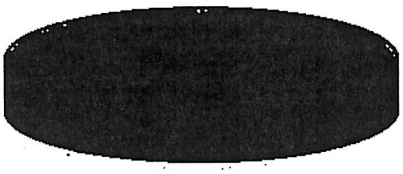
	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10-2010/11
A. Expenditures by Programs					
Asset Forfeiture	185,150	135,218	228,400	228,400	0%
Total	185,150	135,218	228,400	228,400	0%
B. Expenditures by Classification					
Personnel Services	-	-	-	-	
Maintenance & Operations	133,275	123,948	140,900	140,900	0%
Contractual Services	15,814	10,502	87,500	87,500	0%
Internal Services[B]	-	-	-	-	
Capital Outlay	36,061	768	-	-	
Debt Service	-	-	-	-	
Credits / Billables	-	-	-	-	
Total	185,150	135,218	228,400	228,400	0%
C. Funding Sources					
Asset Forfeiture Fund	185,150	135,218	228,400	228,400	0%
Total	185,150	135,218	228,400	228,400	0%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Asset
Forfeiture
100%



Full-Time Employees

Asset Forfeiture
1%

Asset Forfeiture

Program: Asset Forfeiture

Program Summary

Program Code:	0004
Program Purpose:	To utilize seized assets to support police operations and improve the delivery of services by providing training programs and police equipment.
Strategic Goals Addressed:	Responsive Government

5 – Year Program Goals

1. To strictly adhere to the Department of Justice and California Health and Safety Code guidelines for the proper utilization and administration of the Asset Forfeiture Program.
2. To ensure that potential revenue and assets are used to further law enforcement efforts.
3. To refine policies and guidelines for the seizure, management and disposition of forfeited property.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$185,150	$135,218	$228,400	$228,400
Full Time Employees				0
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

1. Send Lt. Maass to both the Beginning and Advanced Asset Forfeiture training programs sponsored by the California District Attorney's Association.
2. Dedicate one Police Community Service Officer to work with INCA (Inland Crackdown Allied Task Force).

Ongoing Program Objectives

1. To use state and federally seized assets to support and maintain operations of the Vice and Narcotics offsite facility.

2. To identify and purchase law enforcement equipment to enhance the delivery of police services.
3. To use forfeiture revenue to promote and enhance law enforcement training programs.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of asset forfeiture cases initiated					
Number of asset forfeiture cases adjudicated					
Total revenue received			N/A	N/A	N/A

Performance Measure: Notes

1. Asset forfeiture proceeds result from the successful prosecution of criminal activities. The annual number of asset forfeiture cases cannot be predicted therefore the estimation or projection of future revenues is strongly discouraged by state and federal authorities.

DRUG & GANG EDUCATION

Full-Time Employees	
Drug & Gang Education	0
Total	**0**

Drug & Gang Education

Business Plan – Overview

Mission Statement:	To promote drug and gang education and reduce criminal activity using crime prevention and youth intervention programs .

About The Department

Assets that are legally seized can be sold at auction or assigned to the Police Department to support crime fighting activities and anti-drug and anti-gang programs. Fifteen percent of all asset forfeiture proceeds are deposited into a special reserve to promote and enhance drug and gang education, awareness and prevention.

Top Accomplishments for FY 2009/10

3. Used Drug and Gang reserve funding to pay for Teen Empowerment Program administered at the Operation Phoenix center.
4. Purchased crime prevention materials and supplies.

Major Issues for FY 2010/11

6. The Drug and Gang reserve balance has decreased significantly in recent years as a result of decreased forfeitures and increased spending in support of crime prevention and intervention programs.

Drug & Gang Education
Budget Summary

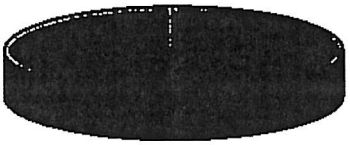
	[A]2007/08 Actual	[A]2008/09 Actual	[A]2009/10 Budget	2010/11 Proposed	Percent Change 2009/10 - 2010/11
A. Expenditures by Programs					
Drug & Gang Education	120,678	43,643	79,700	30,000	-62%
Total	120,678	43,643	79,700	30,000	-62%
B. Expenditures by Classification					
Personnel Services	49,169	-	25,000	-	-100%
Maintenance & Operations	38,152	35,596	39,700	25,000	-37%
Contractual Services	7,485	5,000	15,000	5,000	-67%
Internal Services[B]	-	-	-	-	
Capital Outlay	25,872	3,047	-	-	
Debt Service					
Credits / Billables					
Total	120,678	43,643	79,700	30,000	-62%
C. Funding Sources					
Drug & Gang Education	120,678	43,643	79,700	30,000	-62%
Total	120,678	43,643	79,700	30,000	-62%

[A]For comparison purposes prior fiscal year actual expenditure are allocated to the current program

[B]Workers Compensation and Liability charges have been added to each Department's Internal Service Charges.

2010/11 Proposed Budget

Drug & Gang
Education
100%



Full-Time Employees

Drug & Gang
Education
1%

Drug & Gang Education

Program: Drug & Gang Education

Program Summary

Program Code:	0032
Program Purpose:	To enhance anti-drug education and support crime prevention efforts; to reduce youth gang involvement and criminal activity by providing anti-gang educational resources.
Strategic Goals Addressed:	• Safe Community • Education

5 – Year Program Goals

5. To continue to participate in equitable sharing programs that will fund Drug and Gang education and prevention.

Program Budget Summary

	2007/08 Actual	2008/09 Actual	2009/10 Proposed	2010/11 Proposed
Funding Level	$120,678	$43,643	$79,700	$30,000
Full Time Employees	0	0	0	0
Funding Sources				

Program Changes

None

FY 2010/11 Program Objectives

7. To leverage remaining Drug and Gang reserves to provide resources for education, prevention and intervention programs.
2. To continue to provide monetary support to the Countywide Gangs and Drugs Task Force.

Ongoing Program Objectives

7. To purchase supplies and equipment to enhance the crime prevention program.
8. To continue to support Operation Phoenix and youth oriented anti-gang/drug programs.

Performance Measures

	2007/08 Actual	2008/09 Actual	2009/10 Target	2009/10 Mid-Year	2010/11 Target
Number of education, intervention and prevention programs sponsored	4	4	3	3	2
Number of individuals served by SBPD Crime Prevention programs	n/a	n/a	15,000	n/a	17000
Number of individuals served by Drug and Gang prevention and education programs	1115	2800	58	58	

Performance Measure: Notes

In FY 07/08 the SBPD Drug and Gang fund purchased a variety of sports and recreation equipment for the youth centers. It is estimated that approximately 1000 city youth benefited from the use of this equipment. In 08/09, the SBPD Drug and Gang fund purchased kitchen appliances and musical instruments for the community youth centers and paid for a variety of field trips. Approximately 2800 individuals benefited from the Drug and Gang funded equipment and outings.

Performance measure data was not available for SBPD crime prevention programs. This data will be collected in FY 2010-2011.