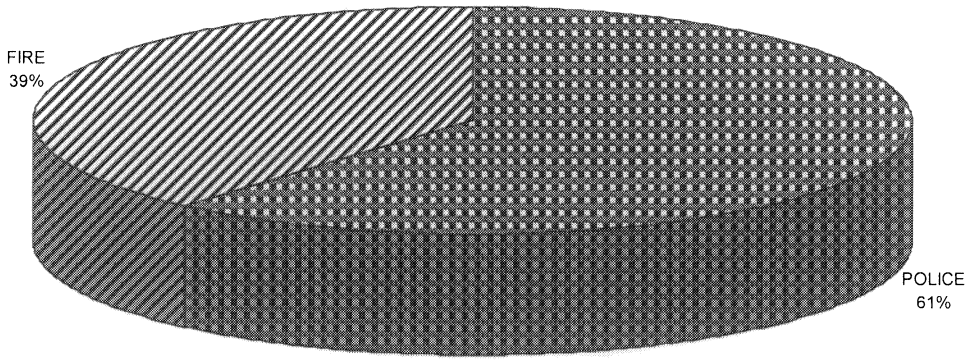
Public Safety

PROGRAM: PUBLIC SAFETY
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$29,614,595	$31,907,060	$34,594,784	$35,871,810
MAINTENANCE & OPERATIONS	6,439,625	7,276,412	8,293,681	9,004,239
CAPITAL OUTLAY	697,113	758,392	517,388	328,000
GRAND TOTAL	$36,751,333	$39,941,864	$43,405,853	$45,204,049
FULL TIME POSITIONS	**230.75**	**244.75**	**250.75**	**250.75**
HOURLY/FTE POSITIONS	**8.01**	**7.51**	**7.01**	**4.00**



PROGRAM: POLICE
FUND: GENERAL/SPECIAL REVENUE
PROGRAM GROUP: POLICE

SUMMARY

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$18,236,677	$19,437,619	$21,036,747	$21,839,643
MAINTENANCE & OPERATIONS	4,385,509	4,820,555	4,970,060	5,645,199
CAPITAL OUTLAY	272,706	563,872	217,868	253,500
GRAND TOTAL	$22,894,892	$24,822,046	$26,224,675	$27,738,342
FULL TIME POSITIONS	**151.00**	**157.00**	**162.00**	**162.00**
HOURLY/FTE POSITIONS	**6.84**	**6.34**	**5.84**	**2.83**

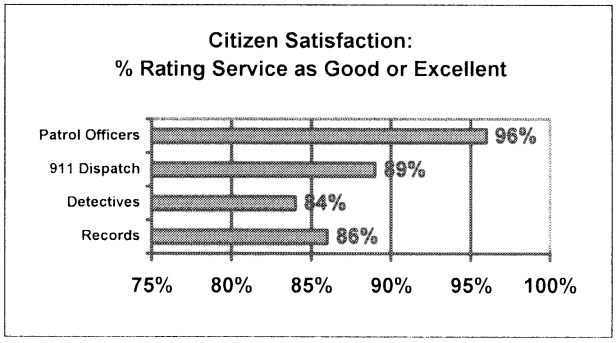
MISSION STATEMENT

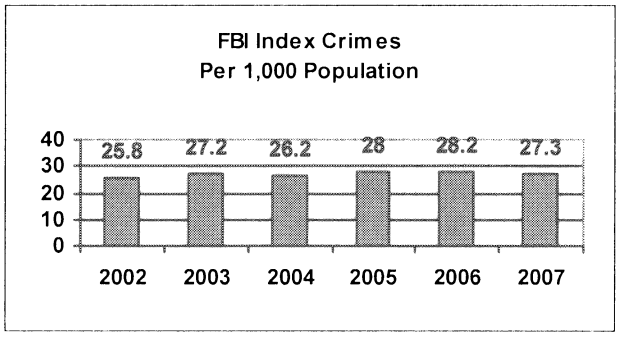
With a commitment to professional excellence, the members of the Carlsbad Police Department provide quality service to the community to ensure the preservation of life and property and the maintenance of law and order. In doing so, we protect the rights of all persons; we strive to treat every person with respect, dignity, and compassion; we hold ourselves to the highest ethical and professional standards of conduct; we are committed to personal integrity, common purpose and support of each other as essentials to an effective and productive work environment; and we provide leadership in our profession as an example for all law enforcement and to guarantee the best possible service to our citizens.

PERFORMANCE/WORKLOAD MEASURES:

2007 Citizen Satisfaction

In an effort to provide the best service possible to the community, the Carlsbad Police Department has been surveying victims of crime since 1991. This survey helps the department measure satisfaction and obtains feedback from citizens who have had contact with our department. Over 6,000 responses have been received to date.



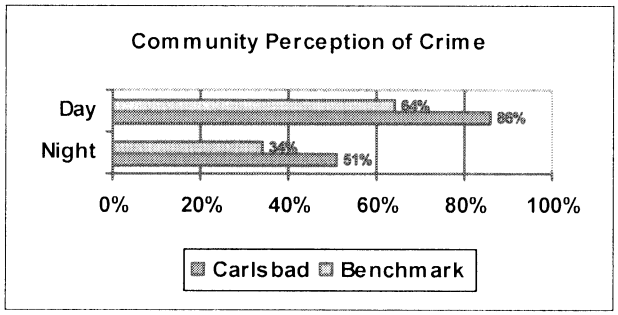


Crime

The Police Department measures crime with the FBI index crimes. FBI Index crimes include homicide, rape, robbery, aggravated assault, burglary, larceny/theft, and motor vehicle theft.

Community Perception of Crime

The Police Department measures citizens' perceptions of crime by asking, "How safe do you feel walking alone in your neighborhood? The percent responding "very safe" is reflected in the chart to the right.



KEY ACHIEVEMENTS FOR 2007-08:

- Improved City-wide response to critical incidents and disasters.
- Improved customer service through enhanced employee performance evaluation system.
- Increased dispatch customer service through enhanced quality assurance program.
- Provided resources to assist local businesses enhance security.
- Prepared plan for the implementation of advanced digital evidence documentation by evidence technicians.
- Lead City-wide effort to enhance security at City facilities.
- Continued to develop plans for replacement police shooting range.
- Developed leadership/supervisory program for police personnel.
- Developed proactive internal audit system for police resources.
- Developed critical incident communications manual.

KEY GOALS FOR 2008-09:

- Continue to improve City-wide response to critical incidents and disasters.
- Enhance customer service and support of effective criminal prosecution through the implementation of new property and evidence tracking system.
- Develop a targeted public information campaign and enhance the police website to improve public communications.
- Implement a new, secure digital evidence system to support effective criminal prosecution.
- Improve safety and security at City facilities by developing tactical action plans for high priority city facilities.
- Continue to develop plans for replacement police shooting range.
- Continue to improve City-wide response to critical incidents and disasters.
- Develop plan for monitoring and emergency response for Carlsbad's trails.
- Prepare an emergency plan for public safety response to a critical incident at special events.

PROGRAM: **ADMINISTRATION**
FUND: **GENERAL**
PROGRAM GROUP: **POLICE** **ACCT NO. 0012110**

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$584,207	$592,577	$559,779	$652,743
MAINTENANCE & OPERATIONS	839,039	1,068,075	867,800	682,789
CAPITAL OUTLAY	0	164,012	50,000	0
GRAND TOTAL	$1,423,246	$1,824,664	$1,477,579	$1,335,532
FULL TIME POSITIONS	**4.00**	**4.00**	**4.00**	**5.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Develop and administer functions and programs that support the City's and the Police Department's statement of values in a manner responsive to the City and its citizens. Provide leadership and support to department divisions. Establish policies and long-range plans to meet department goals and City needs.

PROGRAM ACTIVITIES:

Service Programs
- Develop and manage programs that reduce crime, encourage citizen participation, and improve community safety.

Organization
- Assist staff with individual and group development.

Division Support
- Provide support to divisions to assist with meeting goals.

Leadership
- Provide department staff with the knowledge and training necessary to carry out the department's mission.

SIGNIFICANT CHANGES:

- One senior office specialist has been moved from Support Operations 0012140 to better reflect functionality.

PROGRAM: FIELD OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012120

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$8,205,651	$8,346,087	$8,832,294	$9,333,355
MAINTENANCE & OPERATIONS	951,160	1,095,039	1,237,329	1,563,496
CAPITAL OUTLAY	114,796	189,081	5,500	0
GRAND TOTAL	$9,271,607	$9,630,207	$10,075,123	$10,896,851
FULL TIME POSITIONS	**67.00**	**69.00**	**70.00**	**66.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Respond to calls for service and provide emergency services, preventative patrol, traffic enforcement, and special enforcement to the community. Enforce laws and ordinances, preserve the peace, and provide for the protection of life and property through proactive programs of enforcement and prevention.

PROGRAM ACTIVITIES:

Calls for Service
- Respond to calls for emergency and non-emergency services.
- Investigate crimes.
- Enforce laws and ordinances.

Reports
- Take reports including crime, arrest, collisions, incident, citation, and field interview.

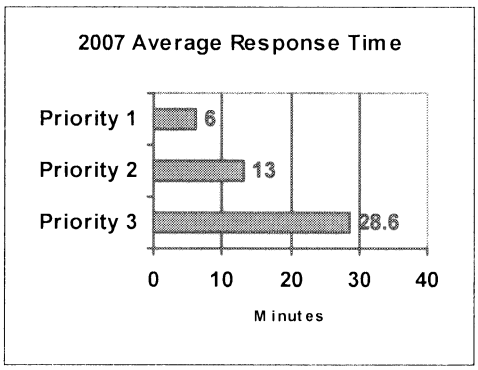
Response Time
- Respond to priority one calls in less than six minutes.

WORKLOAD STATISTICS:

	CY2001	CY2002	CY2003	CY2004	CY2005	CY2006	CY2007
Police Activities/Calls for Service	68,798	66,713	73,963	73,667	74,546	87,213	94,126
Cases	9,050	9,527	9,572	9,525	10,059	11,178	11,259

PERFORMANCE/WORKLOAD MEASURES:

2007 Average Response Times
Priority one calls are those in which there is an immediate threat to life or property. Our goal is to respond to all priority one calls in an average of six minutes or less. Priority one calls were three percent of our total call volume in 2007. Priority two (urgent calls) and priority three (calls for reports) made up 83 percent of our total call volume. The remaining 14 percent were priority four calls.



SIGNIFICANT CHANGES:

- Four full-time positions were transferred from Field Operations to better illustrate functionality; three to Community Services and one to Investigation/Field Evidence.

PROGRAM: COMMUNITY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012119, 2121-23, 2125, 2129, 2142, 2146

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$1,868,435	$2,319,521	$2,700,107	$2,750,641
MAINTENANCE & OPERATIONS	512,221	292,454	374,245	541,640
CAPITAL OUTLAY	92,453	22,503	87,000	0
GRAND TOTAL	$2,473,109	$2,634,478	$3,161,352	$3,292,281
FULL TIME POSITIONS	**15.50**	**15.00**	**17.00**	**20.00**
HOURLY/FTE POSITIONS	**3.51**	**3.01**	**3.01**	**0.00**

WORK PROGRAM:

The Community Services division includes the following programs:

Traffic
- Provide traffic enforcement as a means of reducing collisions and hazardous violations in the community. Provide accident investigation and traffic safety programs to make the streets and highways safer.

Volunteer Program
- Provide support to the members of the Police Department and help enhance community safety and security through education and crime prevention.

Reserve Program
- Provide assistance to the patrol and traffic functions, as well as other divisions within the department by assignment as transport, cover, or working with officers.

Lagoon Patrol
- Maintain order in and around Agua Hedionda Lagoon. Provide general coverage and respond to concerns involving Agua Hedionda and the other City lagoons.

Crime Prevention
- Help improve the quality of life for Carlsbad citizens through crime prevention awareness and education, and help reduce the fear of crime through the dissemination of information.

Community Policing
- Help improve the quality of life for citizens facing recurrent policing problems.

Explorer Program
- Provide volunteer opportunities for youth interested in careers in law enforcement.

PROGRAM ACTIVITIES:

Traffic
- Maintain a high profile of traffic enforcement in order to reduce traffic collisions City-wide.
- Conduct accident investigations to document location, time, and cause of traffic collisions in order to provide targeted traffic enforcement.
- Provide data for traffic engineering.

PROGRAM ACTIVITIES (continued):

Senior Volunteer Patrol
- Conduct crime prevention patrols.
- Assist with traffic control and special events.
- Conduct education activities in the community.
- Provide regular contact for homebound citizens.

In-House Volunteers
- Provide general clerical assistance.
- Provide data entry assistance.
- Contact crime victims.
- Provide assistance with special assignments and projects.

Reserves
- Provide special detail assistance to all divisions of the Police Department.
- Provide service to the spring and fall fairs, Oktoberfest, marathon, and other special events.
- Provide assistance with follow-up and special investigations for traffic officers and detectives.

Lagoon Patrol
- Enforce boating regulations.
- Monitor recreational boating operation on Agua Hedionda Lagoon.
- Patrol lagoon, trail, and park areas.
- Assist stranded boaters on Aqua Hedionda Lagoon.

Crime Prevention
- Target all groups within the community including crime victims, and utilize community forums, surveys, media, newsletters, and direct mailings.
- Create and implement education and awareness programs that reduce the threat of crime and enhance safety and security.

WORKLOAD STATISTICS:

	CY2002	CY2003	CY2004	CY2005	CY2006	CY2007
Injury collisions per 1,000 population	4.0	4.6	4.2	3.8	3.9	4.2
Number of volunteer hours contributed	14,000	12,248	13,284	13,403	17,198	20,000
Number of Crime Prevention Programs/Services for citizens	658	700	677	743	888	965

SIGNIFICANT CHANGES:

- Three full-time positions were transferred from Field Operations to better illustrate functionality.
- During Fiscal Year 2007-08 the crossing guards were moved from part time employees to contracted services, reducing Hourly/FTE Positions to zero.

PROGRAM: CANINE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012124

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$555,472	$562,366	$579,340	$602,191
MAINTENANCE & OPERATIONS	128,766	135,233	152,232	135,284
CAPITAL OUTLAY	9,965	10,465	0	0
GRAND TOTAL	$694,203	$708,064	$731,572	$737,475
FULL TIME POSITIONS	**4.00**	**4.00**	**4.00**	**4.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Augment patrol officers in general law enforcement efforts to deter crime. Enhance department's ability to locate hidden suspects while providing greater officer safety through the use of trained police dogs.

PROGRAM ACTIVITIES:

- Enforce laws throughout the City.
- Provide canine coverage on each patrol watch.
- Provide canine demonstrations to schools and civic groups throughout the year to show the capabilities of police canine teams.

SIGNIFICANT CHANGES:

- None.

PROGRAM: INVESTIGATIONS/FIELD EVIDENCE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012126-2128, 2130, 2136

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$1,849,884	$1,998,829	$2,155,471	$2,103,409
MAINTENANCE & OPERATIONS	253,905	321,772	313,831	317,947
CAPITAL OUTLAY	630	107,142	0	0
GRAND TOTAL	$2,104,419	$2,427,743	$2,469,302	$2,421,356
FULL TIME POSITIONS	**12.00**	**14.00**	**12.00**	**13.00**
HOURLY/FTE POSITIONS	**1.00**	**1.00**	**1.00**	**1.00**

WORK PROGRAM:

Investigations
Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of crimes. Provide coordination of the criminal justice process; recover stolen property; process property and evidence.

Violent Crimes Unit
Provide follow-up investigations leading to the identification and apprehension of persons responsible for the commission of violent crimes.

Field Evidence
Collect and process evidence collected in the field by police employees. Evidence may include fingerprints, photographs, plaster casting, bodily fluids, and other items.

Special Events Overtime
Provide traffic and crowd control at various special events throughout the City.

Tactical Response Team
Assist in the preservation of all life and ensure a safe resolution to critical incidents such as barricaded suspects and armed threats. Serve high-risk search warrants. Ensure the immediate ability of advanced lifesaving treatment to any injured persons with specially trained fire department paramedics. Program Activities Include:

- Conduct monthly training for team members
- Respond to critical incidents
- Serve high-risk search warrants

Crisis Negotiation Team
The Team is made up of one manager and eight team members. The team's responsibilities consist of:

- Negotiating with suicidal, barricaded and hostage taking subjects for the safe and timely resolution of these incidents.
- Providing Intel to the command staff and the Tactical Response Team
- Evaluating tactical operations and providing liability related input to command staff

WORKLOAD STATISTICS:

	CY2002	CY2003	CY2004	CY2005	CY2006	CY2007
Violent Crime Clearance Rate	47%	51%	69%	49%	42%	41%
Property Crime Clearance Rate	16%	17%	26%	21%	16%	10%
Property Recovery Rate	27%	39%	36%	23%	31%	20%

PROGRAM: INVESTIGATIONS/FIELD EVIDENCE
FUND: GENERAL
PROGRAM GROUP: POLICE **ACCT NO. 0012126-2128, 2130, 2136**

SIGNIFICANT CHANGES:

- One full time position was transferred from Field Operations to better illustrate its functionality.

PROGRAM: VICE/NARCOTICS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012131

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$561,646	$603,086	$619,031	$641,458
MAINTENANCE & OPERATIONS	83,373	76,629	88,542	85,881
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$645,019	$679,715	$707,573	$727,339
FULL TIME POSITIONS	**4.00**	**4.00**	**4.00**	**4.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Enforce the laws relating to vice and narcotics violations. Identify and assist in the prosecution of those responsible for the use, distribution, sales, and proliferation of illegal drugs in the community. Identify and arrest those responsible for the violation of laws concerning prostitution, gambling, liquor laws, and other illegal activities.

SIGNIFICANT CHANGES:

- None.

PROGRAM: YOUTH/SCHOOL PROGRAMS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012132, 2141, 2143

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$583,022	$607,113	$625,997	$648,349
MAINTENANCE & OPERATIONS	82,368	77,646	82,185	79,365
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$665,390	$684,759	$708,182	$727,714
FULL TIME POSITIONS	**5.00**	**5.00**	**5.00**	**5.00**
HOURLY/FTE POSITIONS	**0.33**	**0.33**	**0.33**	**0.33**

WORK PROGRAM:

Police School Resource Officers
Maintain order in and around schools to deter crime through enforcement and to create a positive interaction among students, citizens, and educators.

Juvenile Diversion
Provide juvenile diversion services and programs to all age levels of youth within the City of Carlsbad, both delinquent and pre-delinquent, and within and prior to the criminal justice system.

PROGRAM ACTIVITIES:

Police School Resource Officers
- Maintain order and enforce laws on school campuses located within the City of Carlsbad.
- Educate staff and students regarding laws pertaining to schools, child abuse, and law enforcement in general.
- Conduct follow-up investigations on juvenile and school-related crime.
- Serve as a resource for school safety preparedness.

SIGNIFICANT CHANGES:

- None.

PROGRAM: PROPERTY AND EVIDENCE/RECORDS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012133, 2145

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$464,062	$496,587	$605,528	$608,868
MAINTENANCE & OPERATIONS	48,793	49,025	61,537	59,917
CAPITAL OUTLAY	3,737	0	0	0
GRAND TOTAL	$516,592	$545,612	$667,065	$668,785
FULL TIME POSITIONS	**7.00**	**7.00**	**8.00**	**8.00**
HOURLY/FTE POSITIONS	**0.50**	**0.50**	**0.50**	**0.50**

WORK PROGRAM:

Property and Evidence
Responsible for the processing, retention, disposal, and security of all property and evidence obtained or seized by the department.

Records
Provide processing, filing, and maintenance of all department law enforcement official records; responsible for data entry into the ARJIS countywide system and statewide system for the purpose of reporting crime information; responsible for public reception, information, fingerprinting services and general access to the department for the public.

PROGRAM ACTIVITIES:

Property and Evidence
- Physically maintain and accurately track all property and evidence.
- Return property to lawful owners.
- Dispose of property according to law.

Records
- Process Police records including arrests, crime cases, citations, traffic collisions, and incident reports.
- Perform data entry on same.
- Interact with public and other government/law enforcement agencies.
- Prepare reports for release according to law.
- Provide statistical data to State of California.

WORKLOAD STATISTICS:

	CY2002	CY2003	CY2004	CY2005	CY2006	CY2007
Police Cases	9,527	9,572	9,525	10,059	11,178	11,259

SIGNIFICANT CHANGES:

- None.

PROGRAM: FAMILY SERVICES
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012134

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$518,360	$650,067	$771,737	$803,804
MAINTENANCE & OPERATIONS	30,051	34,824	41,000	36,283
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$548,411	$684,891	$812,737	$840,087
FULL TIME POSITIONS	**4.00**	**4.00**	**6.00**	**6.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Provide follow-up investigation leading to the identification and apprehension of persons responsible for the commission of crimes relating to juvenile offenders, juvenile victims, and domestic violence incidents. Provide coordination of the criminal justice process as it relates to prevention, education, diversion, and enforcement.

PROGRAM ACTIVITIES:

- Investigate and follow up on crime and incident reports as they relate to all phases of the family.
- Assist in the coordination of diversion, prevention, and education activities offered by the department such as GUIDE, Juvenile Justice Panel, parenting skills classes, activities for children after school, and mentoring at-risk youth.

SIGNIFICANT CHANGES:

- None.

PROGRAM: TASK FORCE
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012135

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$456,248	$507,347	$537,489	$541,749
MAINTENANCE & OPERATIONS	23,966	49,998	62,709	71,201
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$480,214	$557,345	$600,198	$612,950
FULL TIME POSITIONS	**4.00**	**4.00**	**4.00**	**4.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Participate in specialized regional crime-fighting task forces including North County Gang Task Force, Regional Auto Theft Task Force, Narcotics Task Force, and ID Theft Task Force.

SIGNIFICANT CHANGES:

- None.

PROGRAM: SUPPORT OPERATIONS
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012140

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$793,530	$812,081	$896,830	$848,343
MAINTENANCE & OPERATIONS	1,252,385	1,364,058	1,439,755	1,873,461
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$2,045,915	$2,176,139	$2,336,585	$2,721,804
FULL TIME POSITIONS	**5.50**	**6.00**	**7.00**	**6.00**
HOURLY/FTE POSITIONS	**1.00**	**1.00**	**0.50**	**0.50**

WORK PROGRAM:

Provide support to the Police Department in the form of training, automated systems coordination, internal affairs, and personnel recruitment and hiring.

PROGRAM ACTIVITIES:

- Coordinate all department training.
- Recruit new employees.
- Organize testing programs and conduct POST mandated pre-employment investigations.
- Investigate citizen complaints.
- Maintain and develop the department's automated systems such as CAD, ARJIS, and the microcomputer network.
- Implement/install new technology.

SIGNIFICANT CHANGES:

- One Senior Office Specialist has been moved to Administration 0012110 to better reflect functionality.

PROGRAM: COMMUNICATIONS CENTER
FUND: GENERAL
PROGRAM GROUP: POLICE

ACCT NO. 0012144

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$1,675,525	$1,813,126	$1,927,427	$2,066,361
MAINTENANCE & OPERATIONS	136,996	131,575	138,515	135,845
CAPITAL OUTLAY	0	0	51,368	0
GRAND TOTAL	$1,812,521	$1,944,701	$2,117,310	$2,202,206
FULL TIME POSITIONS	**18.00**	**19.00**	**19.00**	**19.00**
HOURLY/FTE POSITIONS	**0.50**	**0.50**	**0.50**	**0.50**

WORK PROGRAM:

Provide public safety communications including answering 9-1-1 and other calls and dispatching appropriate emergency personnel.

PROGRAM ACTIVITIES:

Provide routine and emergency public safety communications service.

WORKLOAD STATISTICS:

	CY2003	CY2004	CY2005	CY2006	CY2007
Police Activities	73,963	73,667	74,546	87,213	94,126
9-1-1 calls	16,200	15,559	20,448[1]	24,971	27,670
Total Phone Calls	N/A	N/A	193,136[1]	188,870	187,443

SIGNIFICANT CHANGES:

- None.

[1] Increase in calls due to addition of cellular 9-1-1 calls.

PROGRAM: VARIOUS
FUND: ASSET FORFEITURE
PROGRAM GROUP: POLICE

ACCT NO. 1212110, 1222110

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$4,364	$0	$11,851	$0
MAINTENANCE & OPERATIONS	27,265	103,028	104,500	60,000
CAPITAL OUTLAY	50,323	49,825	24,000	253,500
GRAND TOTAL	$81,952	$152,853	$140,351	$313,500
FULL TIME POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

The City of Carlsbad periodically receives forfeited funds and assets as a result of the Police Department's narcotics enforcement efforts. These funds are restricted by statute for use by the Police Department only and cannot be used to supplant existing budgets.

SIGNIFICANT CHANGES:

- Included in the 2008-09 appropriation are a managed access security system for the Safety Center, a LIDAR speed recording device and a mobile command and control post.

PROGRAM: COMMUNITY-ORIENTED POLICING
FUND: COPS GRANT
PROGRAM GROUP: POLICE

ACCT NO. 123XXX

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$116,271	$128,832	$213,866	$238,372
MAINTENANCE & OPERATIONS	2,118	2,248	5,880	2,090
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$118,389	$131,080	$219,746	$240,462
FULL TIME POSITIONS	**1.00**	**2.00**	**2.00**	**2.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

This is the tenth year the City has received funding from the Community-Oriented Policing Services (COPS). The community-oriented policing program focuses on long-term solutions to problems in the community that often impact more than just crime.

PROGRAM ACTIVITIES:

- Identify problems and causes.
- Develop short-term and long-term solutions.
- Work in cooperation with citizens, community groups and other agencies.

SIGNIFICANT CHANGES:

- None.

PROGRAM: POLICE GRANTS
FUND: SPECIAL REVENUE
PROGRAM GROUP: POLICE

ACCT NO. 124-125XXX

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$0	$0	$0	$0
MAINTENANCE & OPERATIONS	13,103	18,951	0	0
CAPITAL OUTLAY	802	20,844	0	0
GRAND TOTAL	$13,905	$39,795	$0	$0
FULL TIME POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

The Local Law Enforcement Block Grant (LLEBG) program is funded through the Department of Justice. These are one-time funds to be used only to enhance, and not replace, law enforcement budgets within specific program areas. A 10% cash match is required.

The California Law Enforcement Equipment Program (CLEEP) provides one-time funds that can be used only to enhance, not replace, law enforcement budgets for the purchase of high-technology equipment.

SIGNIFICANT CHANGES:

- None.

PROGRAM: FIRE
REFUND: GENERAL
PROGRAM GROUP: FIRE

SUMMARY

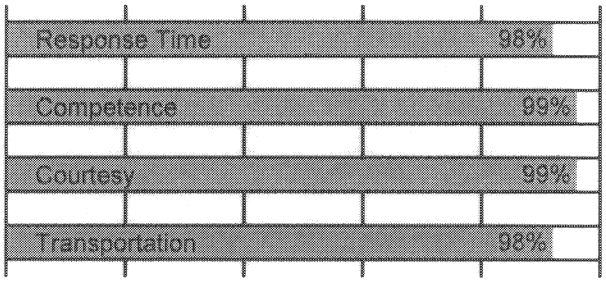
	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$11,377,918	$12,469,441	$13,558,037	$14,032,167
MAINTENANCE & OPERATIONS	2,054,116	2,455,857	3,323,621	3,359,040
CAPITAL OUTLAY	424,407	194,520	299,520	74,500
GRAND TOTAL	$13,856,441	$15,119,818	$17,181,178	$17,465,707
FULL TIME POSITIONS	**79.75**	**87.75**	**88.75**	**88.75**
HOURLY/FTE POSITIONS	**1.17**	**1.17**	**1.17**	**1.17**

PROGRAM GROUP DESCRIPTION:

The Fire Department's mission is to enhance the quality of life in our community by delivering exceptional services in safeguarding lives, property, and our environment. We measure our success in accomplishing our mission through customer surveys, comparative analysis, operational effectiveness, and goal accomplishment.

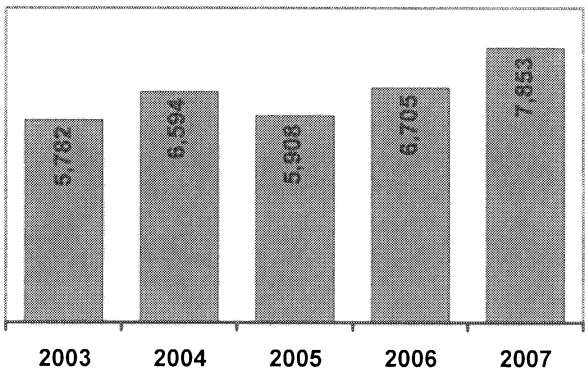
WORKLOAD STATISTICS:

Paramedic Satisfaction Survey
Percentage Good/Excellent



(As rated on a five-point scale of very poor, poor, fair, good, and excellent.)

Total Incidents By Year



Customer Service Ratings: The above chart shows our customer satisfaction level for emergency medical services for fiscal year 2006-2007. The results show that our paramedics continue to live up to the department's standard for treating all patients, as we would want our own family treated.

Incidents & Response Times: The Fire Department reached the incident scene 89% of the time in eight minutes or less during the 2006-07 fiscal year. This did not achieve our goal of arriving on scene in eight minutes or less 90% of the time.

KEY ACHIEVEMENTS FOR 2007-08:

- Completed the construction phase of the relocation of Fire Station No. 6 in the southeast section of the City.
- Continued design and development of the Joint First Responders Training Facility in conjunction with the Police Department and the Public Works Department.
- City adoption of the new International Code Conference (ICC) Fire and Building Codes.
- Develop and implement a system that monitors development plans submitted to the Fire Prevention Division for fire and life/safety reviews to ensure adherence to a maximum ten (10) business day development plan review cycle.

KEY GOALS FOR FY 2008-09

- Complete a Standards of Coverage study that analyzes Fire Department service delivery and makes recommendations for adoption of recognized national standards.
- Continue design and development of the Joint First Responders Training Facility in conjunction with Police Department and the Public Works Department.
- Implement the City of Carlsbad Community Emergency Response Team (CERT).
- Continue the integration of the Mobile Data Computer (MDC) Program in all first responder apparatus.

PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012210

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$471,433	$479,798	$726,524	$562,247
MAINTENANCE & OPERATIONS	362,983	436,254	604,824	422,231
CAPITAL OUTLAY	335,014	0	1,800	0
GRAND TOTAL	$1,169,430	$916,052	$1,333,148	$984,478
FULL TIME POSITIONS	**3.75**	**3.75**	**4.75**	**3.75**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

The Administration Division coordinates the overall operation of the Fire Department.

PROGRAM ACTIVITIES:

Coordination
Provide program direction and planning for all divisions.

- Implement and support Fire Department specific values, mission, and vision.
- Support and facilitate department managers in accomplishing their goals.
- Facilitate team-building programs for all members of the management team.
- Promote increased communications and participation at all levels within the department.

Planning
Provide a planning interface with other City departments and regional agencies in order to facilitate improved Fire services.

- Monitor development under the Growth Management Program as it relates to the relocation of Fire Stations 3 and 6.
- Participate in the San Diego County Unified Disaster Council and Hazardous Materials Response JPAs.
- Participate in regional planning activities, including cooperation and coordination of dispatching, training, recruitment, and facilities.

SIGNIFICANT CHANGES:

- The Battalion Chief – Administration Services position that was added in Fiscal Year 2007-08 to Administration was moved to Emergency Operations to better reflect functionality.

PROGRAM: EMERGENCY OPERATIONS
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012220

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$10,332,874	$11,349,291	$12,035,286	$12,642,361
MAINTENANCE & OPERATIONS	1,614,741	1,880,086	2,370,827	2,586,726
CAPITAL OUTLAY	89,393	139,000	245,720	46,300
GRAND TOTAL	$12,037,008	$13,368,377	$14,651,833	$15,275,387
FULL TIME POSITIONS	**71.00**	**78.00**	**78.00**	**79.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.17**

WORK PROGRAM:

Respond to citizen requests for assistance in a timely manner with appropriate equipment and properly trained personnel.

PROGRAM ACTIVITIES:

Emergency Response
Maintain an effective fire and medical emergency response system throughout the City.

- Maintain fire apparatus, equipment, and facilities at a high level of readiness.
- Maintain a response time of eight minutes or less, 90% of the time, to fires, rescues, and medical calls for service.

Training
Provide all safety personnel appropriate training in order to enhance their personal safety as well as services provided to citizens.

- Provide 20 hours of training to all shift personnel on a monthly basis.
- Train personnel to meet individual and company performance standards.
- Provide 24 hours of annual EMS continuing education to all field personnel.

Service
Operations personnel will maintain a positive community profile of service, friendliness, and responsiveness.

- Engine companies to participate in public education programs and special community events.

SIGNIFICANT CHANGES:

- The Battalion Chief – Administration Services position that was added in Fiscal Year 2007-08 to Administration was moved to Emergency Operations, and an Hourly/FTE of .17 was transferred from Fire Prevention to better reflect functionality.

PROGRAM: PREVENTION
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012225

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$573,611	$595,226	$671,496	$708,919
MAINTENANCE & OPERATIONS	70,669	54,556	131,344	92,928
CAPITAL OUTLAY	0	0	30,000	0
GRAND TOTAL	$644,280	$649,782	$832,840	$801,847
FULL TIME POSITIONS	**5.00**	**5.00**	**5.00**	**5.00**
HOURLY/FTE POSITIONS	**1.17**	**1.17**	**1.17**	**1.00**

WORK PROGRAM:

Reduce the potential for fire and property loss in the community through Fire Code enforcement, Fire Protection Engineering and Fire Investigation.

PROGRAM ACTIVITIES:

Enforcement and Engineering
Provide code enforcement occupancy inspections in existing public buildings and those under construction.

- Provide training and administrative support for engine company code enforcement activities.
- Conduct periodic fire inspections in commercial, industrial, and multi-family residential buildings.
- Perform code compliance reviews on construction plan submittals within 10 days.
- Perform new construction inspections within 48 hours of request.
- Conduct code compliance inspections in licensed care facilities.
- Respond to citizen hazard inquiries and complaints.
- Provide coordination for fire and life safety public education programs.
- Conduct cause and origin investigations for suspicious or large loss fires.

SIGNIFICANT CHANGES:

- Hourly/FTE of .17 was transferred to Operations to better reflect functionality.

PROGRAM: **WEED ABATEMENT**
FUND: **GENERAL**
PROGRAM GROUP: **FIRE**

ACCT NO. 0012235

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$0	$0	$0	$0
MAINTENANCE & OPERATIONS	5,723	35,255	82,300	120,050
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$5,723	$35,255	$82,300	$120,050
FULL TIME POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Manage the potential for grass and brush fires on unimproved property by means of a selective hazard abatement program.

PROGRAM ACTIVITIES:

Hazard Identification
Identify and serve notice to owners of properties on which fire hazards exist or are likely to exist.

- Select 500-1,100 parcels for clearance.
- Obtain City Council approval for abatement.
- Mail notices to property owners.

Hazard Abatement
Ensure effective abatement of identified hazards.

- Inspect all noticed property.
- During May through July, clean all property not previously abated by owners.
- Manage contractor performance and payment system.
- Obtain City Council approval to place abatement costs onto individuals' property tax roll in July.
- Submit charges to County Auditor for recovery through property tax billing by August.
- Provide vegetation fire hazard reduction public education programs in urban wildlife interface zones.

SIGNIFICANT CHANGES:

- None.

PROGRAM: DISASTER PREPAREDNESS
FUND: GENERAL
PROGRAM GROUP: FIRE

ACCT NO. 0012240

	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 BUDGET	2008-09 BUDGET
PERSONNEL	$0	$45,126	$124,731	$118,640
MAINTENANCE & OPERATIONS	0	49,706	134,326	137,105
CAPITAL OUTLAY	0	55,520	22,000	28,200
GRAND TOTAL	$0	$150,352	$281,057	$283,945
FULL TIME POSITIONS	**0.00**	**1.00**	**1.00**	**1.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

WORK PROGRAM:

Develop and manage emergency preparedness and hazard mitigation programs that reduce the impact of natural and man-made disasters.

- The FY 2008-09 City Emergency Preparedness Program strategic goals include: strengthen City preparedness programs, develop community relationships, strengthen mutual aid partnerships, and meet federal and state preparedness requirements. The major components of the City's emergency and disaster response program include the following:
- Emergency preparedness and continuity of operations planning;
- Disaster Service Worker (DSW), Incident Command System (ICS) and NIMS training;
- CPR/First Aid/AED training; and
- Public Outreach, including Community Emergency Response Team (CERT) implementation.

PROGRAM ACTIVITIES:

Planning
- Direct and manage City of Carlsbad Emergency Management Administrative Team (CEMAT).

Training and Education
- Conduct classroom and simulation training sessions for City staff.
- Conduct Emergency Operations Center training and exercises.
- Provide basic emergency response training to all City employees.
- Ensure City compliance with training and adoption of the National Incident Management System (NIMS).

Inter-Agency Coordination
- Represent the interests of the City on the County Unified Disaster Council (UDC).

SIGNIFICANT CHANGES:

- None.

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the ever-evolving
city!