



DEPARTMENT SUMMARY

Police

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

About Police

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

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

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

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

Our motto "Dedicated to Serve" captures our commitment to ensure a safe and secure place for people to live, work and enjoy our community.

Fiscal Year 2016 Budget Highlights

The Santa Barbara Police Department's primary mission is the protection of life and property, the prevention of crime, and the regulation of traffic. The department responds to over 30,000 calls for service each year.

The department continues its community-oriented policing philosophy with programs that include "Restorative Policing" for mental illness, and the Police Activities League (PAL) serving over 1,000 children.





DEPARTMENT SUMMARY

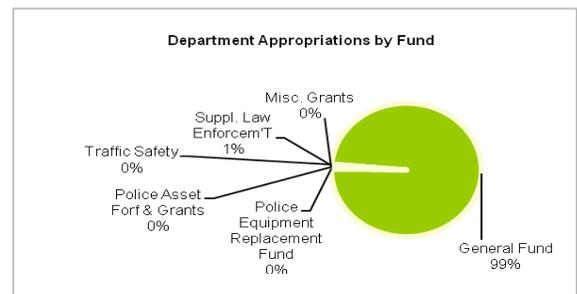
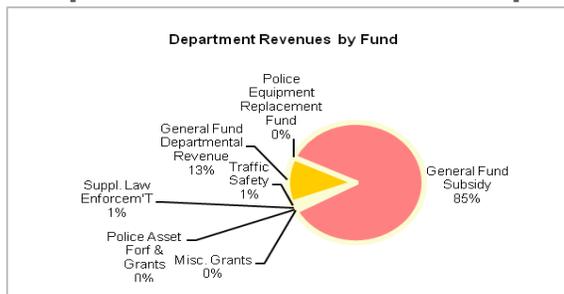
Police

Department Financial and Staffing Summary

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	209.00	212.00	212.00	212.00	212.00
Hourly Employee Hours	29,106	40,054	27,777	35,702	35,710
Revenues					
Transfers In	\$ 36,617	\$ 237,657	\$ 87,657	\$ -	\$ -
Parking Violations	2,565,829	2,681,987	2,547,853	2,701,987	2,707,400
Traffic Safety	580,151	525,000	525,000	525,000	525,000
Prop. 172 Sales Tax	250,163	258,904	276,905	289,365	302,387
Donations	89,385	28,200	18,250	3,500	2,500
Fines & Forfeitures	86,224	120,000	100,000	100,000	100,000
Fees and Service Charges	798,729	894,981	736,879	820,271	829,734
Inter-fund Reimbursement	342,891	359,064	359,064	413,606	436,047
Intergovernmental	790,619	1,093,476	1,154,735	523,337	522,562
Licenses	183,169	219,500	185,400	205,700	210,700
Other Revenue	335,078	289,800	279,215	298,000	297,000
General Fund Subsidy	31,999,020	32,776,993	31,357,641	33,939,468	35,940,209
Total Revenue	\$38,057,874	\$39,485,563	\$ 37,628,600	\$ 39,820,234	\$ 41,873,539
Expenditures					
Salaries and Benefits	\$32,805,040	\$33,700,881	\$ 31,981,373	\$ 34,403,180	\$ 36,258,250
Supplies and Services	4,818,203	5,145,111	5,083,867	5,179,557	5,379,591
Special Projects	138,650	241,855	167,917	4,000	4,000
Capital Equipment	263,195	270,966	276,236	53,032	53,032
Non-Capital Equipment	152,195	257,771	253,672	183,471	183,471
Transfers Out	36,617	-	-	-	-
Total Department Expenditures	\$38,213,900	\$39,616,585	\$ 37,763,065	\$ 39,823,240	\$ 41,878,344

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

Department Fund Composition

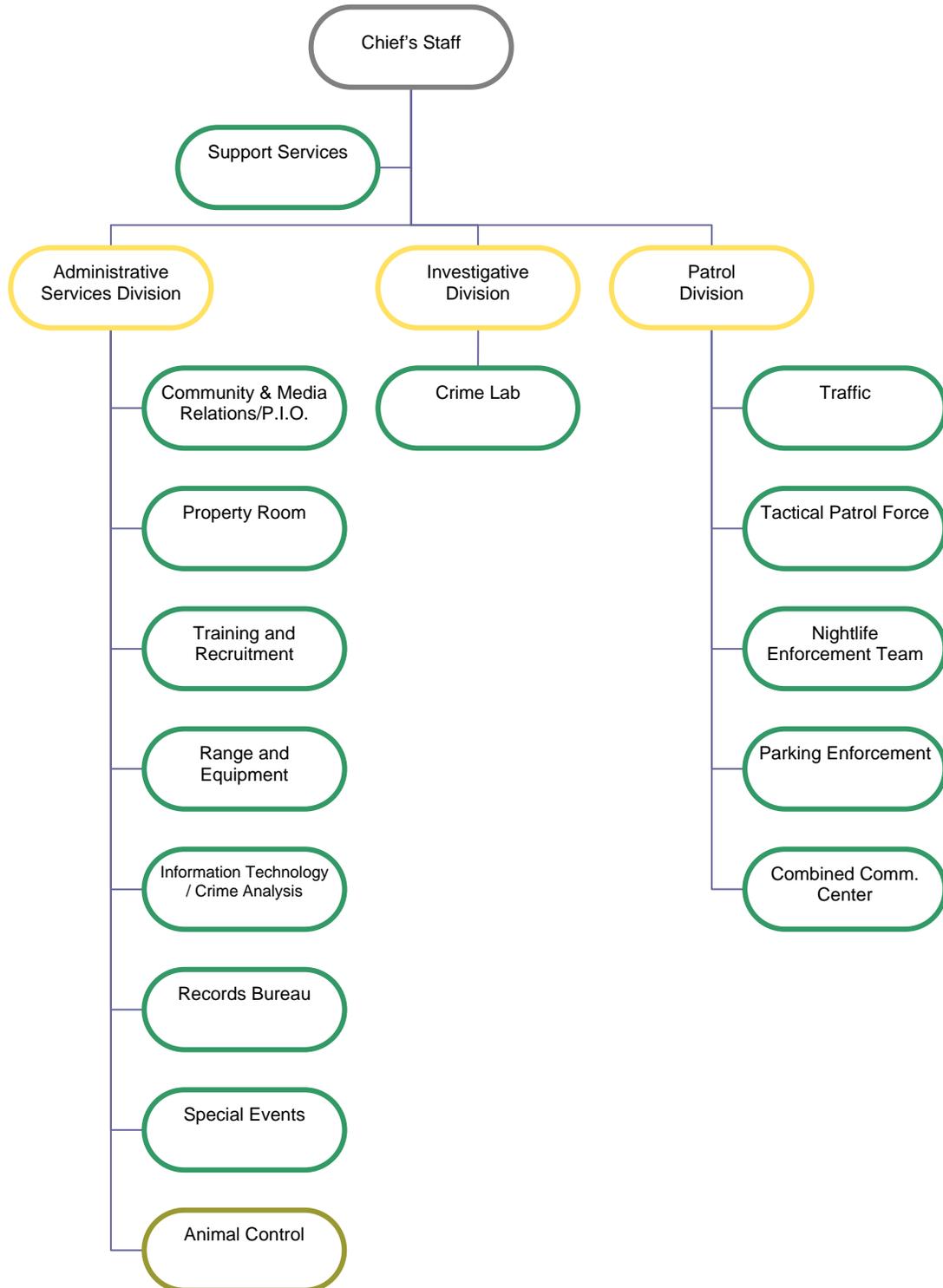




DEPARTMENT SUMMARY

Police

Program Organizational Chart



POLICE PROGRAMS

➤ **Chief's Staff**

Support Services
Administrative Services Division
Community and Media Relations
Records Bureau
Property Room
Training and Recruitment
Range and Equipment
Information Technology/Crime
Analysis
Special Events
Animal Control
Investigative Division
Crime Lab
Patrol Division
Traffic
Tactical Patrol Force
Nightlife Enforcement Team
Parking Enforcement
Combined Communications Center



RECENT PROGRAM ACHIEVEMENTS

The Explorer Program provides outstanding community service to the citizens and visitors of Santa Barbara. The Explorer program provided 1,176 hours of community service for FY 2014.

Chief's Staff (Program No. 3411)

Mission Statement

Ensure that the organization is operating in a professional manner at all levels with a solid and consistent focus on community policing through team approaches and employee accountability.

Program Activities

- Manage, oversee, and monitor the operations of the Santa Barbara Police Department, which includes 3 divisions that provide public safety for the Santa Barbara Community and focus on quality of life issues.
- Investigate and evaluate all complaints related to the performance and conduct of the members of the Police Department.
- Assist other City departments in gathering information related to public liability claims and other personnel matters.
- Investigate special requests from City Hall and respond with information in a timely manner.

Project Objectives for Fiscal Year 2016

- Implement a Community Service Officer program designed to reduce issues of nuisance-related crimes in the downtown corridor, work collaboratively with Restorative Policing and increase quality of life for the citizens and visitors of the city. Develop written policies and procedures, establish job descriptions and expectations, identify and select qualified candidates, provide both formal and informal training to ensure maximum potential of this new program.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	4.00	4.00	4.00	4.00	4.00
Hourly Employee Hours	273	270	270	300	300
Revenues					
Parking Violations	\$ 2,565,829	\$ 2,681,987	\$ 2,547,853	\$ 2,701,987	\$ 2,707,400
Prop. 172 Sales Tax	250,163	258,904	276,905	289,365	302,387
Donations	-	5,000	-	-	-
Fees and Service Charges	548,525	653,981	476,879	545,271	544,734
Intergovernmental	19,819	46,000	170,000	55,000	55,000
Other Revenue	35,001	38,000	37,000	38,000	37,000
Total Revenue	\$ 3,419,337	\$ 3,683,872	\$ 3,508,637	\$ 3,629,623	\$ 3,646,521
Expenditures					
Salaries and Benefits	\$ 943,507	\$ 1,027,567	\$ 1,019,693	\$ 1,068,462	\$ 1,119,408
Supplies and Services	162,260	107,403	87,672	83,059	87,649
Special Projects	-	5,000	-	-	-
Total Expenditures	\$ 1,105,767	\$ 1,139,970	\$ 1,107,365	\$ 1,151,521	\$ 1,207,057

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve 80% of the department program objectives.				
Percent of performance objectives	83%	80%	80%	80%
Investigate formal citizen complaints and complete 80% of the complaint investigations within 120 days (not timetold cases).				
Percent of formal citizen's complaint investigations completed in 120 days	88%	80%	100%	80%
Investigate informal citizen complaints and respond to 90% of the reporting parties with final action taken within 60 days of complaint.				
Percent of informal citizen's complaint investigations completed in 60 days	100%	90%	100%	90%
Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within one working day of being assigned to establish a timeline of completion.				
Percent of requests responded to within one working day	100%	90%	100%	90%
Respond to 90% of City Attorney and Risk Management requests for investigation within one working day to establish a timeline of completion.				
Percent of requests responded to within one working day	98%	90%	100%	90%

PROGRAMS & SERVICES

Chief's Staff (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Percent of requests responded to within one working day	98%	90%	100%	90%
Provide 12 media releases focusing on issues of community interest, efforts to engage youth and non-enforcement related activities of the Police Department.				
Media releases involving non-enforcement activities	45	12	24	29

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Formal citizen complaints	7	17	8	15
Informal citizen complaints	27	24	12	27
Citizen Pitchess Motions filed	3	24	8	16
Special requests from City Hall, citizen inquiries, and outside agencies	66	48	10	56
City Attorney and Risk Management requests	131	185	242	178
Administrative complaints	16	17	22	17
Media Contacts	800	583	760	649

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POLICE PROGRAMS

Chief's Staff

➤ **Support Services**

Administrative Services Division
Community and Media Relations
Records Bureau
Property Room
Training and Recruitment
Range and Equipment
Information Technology/Crime
Analysis
Special Events
Animal Control
Investigative Division
Crime Lab
Patrol Division
Traffic
Tactical Patrol Force
Nightlife Enforcement Team
Parking Enforcement
Combined Communications
Center



RECENT PROGRAM ACHIEVEMENTS

Submitted the Police
Department Two-year
budget proposal on-
time.

Support Services (Program No. 3413)

Mission Statement

Perform the administrative and fiscal functions for the Police Department, including purchasing, payroll, and revenue collection while providing fiscal support and oversight to all department divisions.

Program Activities

- Administer the preparation, implementation, and management of the department's budget.
- Provide timely management and support on all matters related to personnel and payroll actions.
- Process all Department purchasing and accounts payable and receivable actions.
- Manage the Parking Collection Section, including payments, reviews, and tows.

Project Objectives for Fiscal Year 2016

- Develop an annual budget within target and administer within fiscal constraints and policies.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	1,026	1,378	1,300	999	999
Revenues					
Fees and Service Charges	\$ 40,166	\$ 42,000	\$ 48,000	\$ 52,000	\$ 52,000
Other Revenue	577	-	2,000	-	-
General Fund Subsidy	686,709	645,279	600,306	658,316	691,280
Total Revenue	\$ 727,451	\$ 687,279	\$ 650,306	\$ 710,316	\$ 743,280
Expenditures					
Salaries and Benefits	\$ 552,820	\$ 572,717	\$ 538,337	\$ 596,565	\$ 628,222
Supplies and Services	119,661	114,562	111,969	113,751	115,058
Special Projects	54,970	-	-	-	-
Total Expenditures	\$ 727,451	\$ 687,279	\$ 650,306	\$ 710,316	\$ 743,280

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve a 99% accuracy rate in processing employee timesheets.				
Percent of timesheets processed error free	99%	99%	99%	99%
Achieve a clearance rate of 80% for parking citations for the prior fiscal year.				
Percent of parking citations paid	81%	88%	80%	85%
Notify all interested parties of vehicles towed for unlicensed driver within 1 business day.				
Percent of interested parties notified within 1 business day	100%	100%	100%	100%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Timesheets processed	6,543	6,300	6,600	6,500
Errors reported by Payroll on timesheets	51	63	66	65
Purchasing transactions processed	642	600	890	900
Accounts Payable transactions processed	1,629	1,200	1,300	1,300
Parking citations issued	90,801	92,000	85,000	92,000
Current fiscal year parking citation payments	81,483	75,000	68,000	78,200
Percent of prior fiscal year parking citation payments	81%	88%	80%	85%

Support Services

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Parking citations paid online	26,661	25,000	29,000	33,350
Vehicles towed for unlicensed driver	1,203	1,300	1,080	1,000

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POLICE PROGRAMS

Chief's Staff
Support Services

- **Administrative Services Division**
 - Community and Media Relations
 - Records Bureau
 - Property Room
 - Training and Recruitment
 - Range and Equipment
 - Information Technology/Crime Analysis
 - Special Events
 - Animal Control
 - Investigative Division
 - Crime Lab
 - Patrol Division
 - Traffic
 - Tactical Patrol Force
 - Nightlife Enforcement Team
 - Parking Enforcement
 - Combined Communications Center



RECENT PROGRAM ACHIEVEMENTS

Completed installation of parking lot security gates in March of 2015.

Administrative Services Division

(Program No. 3421)

Mission Statement

Provide leadership, direction, and administrative guidance for the Administrative Services Division.

Program Activities

- Coordinate and oversee the Police Department facilities maintenance needs with the Public Works Department.
- Work closely with the Business Office to efficiently administer the Administrative Services Division Budget.
- Continue administration of current and future grant funding programs.

Project Objectives for Fiscal Year 2016

- Complete annual policy manual update including general orders and approved legal recommendations for command staff approval.
- Complete annual mileage review of all department vehicles to ensure uniform usage. Re-distribute vehicles as necessary.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,020	2,025	1,170	1,560	1,560
Revenues					
Transfers In	\$ 36,617	\$ 87,657	\$ 87,657	\$ -	\$ -
Donations	6,500	-	-	-	-
Fees and Service Charges	144,443	130,000	140,000	145,000	150,000
Inter-fund Reimbursement	-	-	-	53,032	53,032
Intergovernmental	10,684	222,047	222,047	-	-
General Fund Subsidy	825,816	973,716	983,564	975,850	995,533
Total Revenue	\$ 1,024,060	\$ 1,413,420	\$ 1,433,268	\$ 1,173,882	\$ 1,198,565
Expenditures					
Salaries and Benefits	\$ 534,398	\$ 554,337	\$ 533,727	\$ 586,244	\$ 607,180
Supplies and Services	459,178	449,852	490,309	514,606	518,353
Special Projects	16,651	82,837	82,837	-	-
Capital Equipment	31,500	268,994	274,264	53,032	53,032
Non-Capital Equipment	13,300	50,157	50,157	20,000	20,000
Transfers Out	36,617	-	-	-	-
Total Expenditures	\$ 1,091,644	\$ 1,406,176	\$ 1,431,294	\$ 1,173,882	\$ 1,198,565

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure Administrative Services program owners complete 80% of program objectives.				
Percent of program objectives completed	84%	80%	80%	80%

POLICE PROGRAMS

Chief's Staff
Support Services
Administrative Services Division

➤ **Community and Media Relations**

Records Bureau
Property Room
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RECENT PROGRAM ACHIEVEMENTS

Based on the new Franklin Neighborhood Center Community Policing Office, the Beat Coordinator Unit is now creating a Westside Community Policing Office at the Westside Boys & Girls Club.

Community and Media Relations

(Program No. 3427)

Mission Statement

Utilize community oriented policing programs and partnerships to resolve specific neighborhood problems affecting quality of life issues.

Program Activities

- Coordinate a citywide implementation of the Community Oriented Problem Solving (COPS) philosophy.
- Utilize problem-solving techniques to resolve specific neighborhood problems.
- Conduct presentations on crime prevention topics.
- Provide information to the public on police procedures with English and Spanish language Citizen's Academies.
- Provide training to school officials and parents on current issues and counsel school children on personal issues and safety tips.
- Provide information to the public regarding police activities, crime trends, and emergency situations with media releases and interviews.
- Oversee the SBPD Explorer Post, preparing youth for careers in law enforcement.
- Serve as the Police Department's liaison to the Santa Barbara Police Activities League.
- Maintain the Restorative Policing Program.

Project Objectives for Fiscal Year 2016

- Further the development of existing Neighborhood Watch groups by providing leadership and training in crime prevention techniques. All Neighborhood Watch groups will be contacted at least once during the year.
- Continue to develop the skills of the SBPD Explorers. Explorers will compete in at least one multi-agency Explorer competition during the year and attend an Explorer Academy.
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 6,166	\$ 10,200	\$ 10,250	\$ -	\$ -
General Fund Subsidy	904,292	862,784	794,051	854,936	905,167
Total Revenue	\$ 910,458	\$ 872,984	\$ 804,301	\$ 854,936	\$ 905,167
Expenditures					
Salaries and Benefits	\$ 880,179	\$ 837,213	\$ 768,790	\$ 828,437	\$ 877,453
Supplies and Services	24,302	25,571	25,261	26,499	27,714
Special Projects	14,779	11,817	11,818	-	-
Total Expenditures	\$ 919,259	\$ 874,601	\$ 805,869	\$ 854,936	\$ 905,167

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Respond to 94% of all requests for attendance at public education presentations within three working days.				
Percent of requests for public education presentations responded to within three working days	93%	92%	98%	94%
Contact 87% of complainants within three working days of notification of a community problem or issue.				
Percent of requests for assistance responded to within three working days	84%	87%	82%	87%
Host 3 Citizen's Academies.				
Citizen's Academies completed	6	3	3	3
Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.				
Contacts with homeless persons (duplicative)	N/A	1,478	900	900

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
COPS Projects	260	237	158	158
Telephone & E-mail Contacts	1,951	1,764	1,472	1,472
Public Meetings & Presentations	275	238	132	132
Neighborhood Improvement Task Force (NITF) Meetings	12	12	12	12

Community and Media Relations

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Community & Media Notifications	151	180	112	112
Explorer Post Meetings & Events	52	48	48	48
Explorer Post Volunteer Community Service Hours	1,176	824	1,906	1,906
PAL Meetings & Events	110	93	130	130
Homeless persons placed in recovery programs	N/A	128	110	110
Homeless persons reunited with family members	N/A	46	34	34

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POLICE PROGRAMS

Chief's Staff
Support Services
Administrative Services Division
Community and Media Relations

➤ **Records Bureau**

Property Room
Training and Recruitment
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RECENT PROGRAM ACHIEVEMENTS

The Records Bureau has made significant progress in reducing the data entry backlog in the areas of Juvenile Record Sealing, Court Dispositions, Traffic Citations, and Report Verification.

Records Bureau

(Program No. 3414)

Mission Statement

Provide necessary support to the police department and allied law enforcement agencies as it relates to police records as well as excellent customer service to our community in compliance with federal, state and municipal laws.

Program Activities

- Process, maintain, and track all police crime reports, arrest reports, traffic accident reports, and traffic citations.
- Provide the timely processing of subpoenas for officer and civilian personnel, declarations, and requests for records.
- Assist the general public and police officers by taking and completing counter reports.
- Process and maintain the monthly Uniform Crime Reporting statistics for the Department of Justice.
- Fingerprint using Live Scan or rolling prints for the Police Department, City employees, bookings, registrants, City permits and public.
- Transcribe police reports as needed.

Project Objectives for Fiscal Year 2016

- Ensure California Law Enforcement Telecommunication System (CLETS) training to Records Bureau Team Members is in compliance with Department of Justice regulations.
- Ensure that all data entry backlog (Juvenile Record Sealing, Court Dispositions, Traffic Citations, and Report Verification) is completed and current by assigning additional resources.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	14.00	15.00	15.00	15.00	15.00
Hourly Employee Hours	7,748	5,180	7,700	7,904	7,904
Revenues					
Intergovernmental	\$ 85,348	\$ 80,532	\$ 80,532	\$ 84,600	\$ 85,000
General Fund Subsidy	1,256,870	1,424,883	1,360,793	1,481,364	1,557,620
Total Revenue	\$ 1,342,218	\$ 1,505,415	\$ 1,441,325	\$ 1,565,964	\$ 1,642,620
Expenditures					
Salaries and Benefits	\$ 1,171,493	\$ 1,309,379	\$ 1,265,807	\$ 1,376,854	\$ 1,452,501
Supplies and Services	165,725	196,028	176,027	191,578	194,386
Non-Capital Equipment	-	5,093	5,094	-	-
Total Expenditures	\$ 1,337,218	\$ 1,510,500	\$ 1,446,928	\$ 1,568,432	\$ 1,646,887

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Audit and ensure 97% of all in-custody adult and juvenile arrest reports are processed and distributed prior to 10:00 a.m. the following court day.				
Percent of in-custody reports processed by 10:00 a.m. the following court day	98%	97%	98%	97%
Ensure 92% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.				
Percent of UCR reportable reports processed by the 5th of the month	100%	92%	100%	92%
Ensure 92% of "Uniform Crime Report" reports are submitted to the Department of Justice by the 10th of day of the following month.				
Percent of UCR reports submitted by the 10th of the following month	0%	92%	100%	92%
Ensure 92% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.				
Percent of juvenile detention information transmitted to the DOC by the 10th of the month	100%	92%	100%	92%
Ensure 90% of public records are responded to within 10 days.				
Percent of public records responses completed within 10 days	100%	90%	95%	90%
Ensure 90% of records related discovery requests from the District Attorney's Office are fulfilled within 3 working days.				
Percent of discovery requests from the District Attorney's Office fulfilled within three working days	87%	90%	92%	90%

Records Bureau (Continued)

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Officer Reports Processed	19,974	20,000	20,370	20,000
Street Checks/Field Interviews Processed	4,420	4,500	4,348	4,500
Officer Appearance Subpoenas Processed	2,578	2,700	2,328	2,500
Fingerprint Services Rendered	3,121	3,000	2,900	3,000
Dictated Reports Typed	2,486	2,700	2,474	2,500
Towed Vehicle Reports Processed	2,668	2,800	2,586	2,700
Restraining Orders Processed	449	450	476	475
DA. Rejections Processed	1,882	2,100	1,328	1,500
Quarterly Records Meetings	4	4	4	4
Counter Reports Completed	2,944	3,200	3,400	3,400
Civil Subpoenas Processed	142	200	118	150

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POLICE PROGRAMS

Chief's Staff
Support Services
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Community and Media Relations
Records Bureau

➤ **Property Room**

Training and Recruitment
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RECENT PROGRAM ACHIEVEMENTS

Total in-car mobile video requests are being handled in a timely manner as they continue to rise significantly compared to mid-year of Fiscal Year 2014.

Property Room (Program No. 3423)

Mission Statement

Process and track all incoming and outgoing property received by the property room, and return found property to its rightful owner.

Program Activities

- Catalog and store all items of evidence.
- Identify and dispose of evidence associated with closed cases.
- Provide legal access to items of evidence for Santa Barbara Police Department employees and officers of the courts.
- Notify the public how and when their property is available for retrieval from the property room.
- Catalog, track, and ensure the disposal of all weapons and drugs in a timely manner.
- Facilitate the delivery and retrieval of evidence pursuant to Discovery Requests and Court purposes.
- Facilitate the delivery and retrieval of evidence for analysis with the State Crime Lab.
- Prepare and catalog all items to be disposed by way of auction.

Project Objectives for Fiscal Year 2016

- Implement new storage system for digital evidence.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	502	533	213	999	999
Revenues					
General Fund Subsidy	\$ 184,204	\$ 213,855	\$ 200,169	\$ 229,172	\$ 242,063
Total Revenue	\$ 184,204	\$ 213,855	\$ 200,169	\$ 229,172	\$ 242,063
Expenditures					
Salaries and Benefits	\$ 169,138	\$ 197,493	\$ 183,332	\$ 213,702	\$ 226,185
Supplies and Services	15,066	16,362	16,837	15,470	15,878
Total Expenditures	\$ 184,204	\$ 213,855	\$ 200,169	\$ 229,172	\$ 242,063

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Dispose of a number of items equivalent to 90% of the items.				
Percent of items disposed	70%	90%	57%	90%
Dispose of a number equivalent to 90% of cash items received in accordance with state law.				
Percentage of cash items disposed	N/A	90%	91%	90%
Conduct quarterly audits to ensure accountability.				
Property audits	4	4	4	4
Conduct annual destruction of drugs and weapons approved by court order.				
Drug and weapon destruction	0	1	1	1

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Safekeeping items received and stored	1,513	1,500	1,378	1,500
Safekeeping items released to owner or owner representative	835	850	856	850
Safekeeping items destroyed	543	600	446	550
Discovery requests processed	1,262	700	420	700
Total items received annually	17,767	18,500	15,998	18,000
Total items disposed annually	12,378	13,000	9,098	12,000
Total transactions to receive, transfer, or dispose	82,525	84,000	76,036	80,000
Total in-car mobile video requests	699	500	758	700

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➤ **Training and Recruitment**

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RECENT PROGRAM ACHIEVEMENTS

Staff projects a 72% increase in employees hired over the previous year. The objective is to maintain 95% staffing level of authorized, full-time positions.

Training and Recruitment

(Program No. 3424)

Mission Statement

Recruit and hire qualified personnel and provide state-mandated training for all department employees.

Program Activities

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

Project Objectives for Fiscal Year 2016

- Ensure 95% of Sworn/Reserve Police Officers (excluding approved leaves) meet POST training requirements by December 31 of each even numbered calendar year. (Biennial POST training cycle)

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	2,420	2,554	2,400	3,120	3,120
Revenues					
Inter-fund Reimbursement	\$ 1,438	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
General Fund Subsidy	441,291	531,866	521,246	513,325	518,766
Total Revenue	\$ 442,729	\$ 541,866	\$ 531,246	\$ 513,325	\$ 528,766
Expenditures					
Salaries and Benefits	\$ 379,122	\$ 418,822	\$ 423,141	\$ 413,522	\$ 428,601
Supplies and Services	63,607	123,044	108,105	99,803	100,165
Total Expenditures	\$ 442,729	\$ 541,866	\$ 531,246	\$ 513,325	\$ 528,766

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain 95% staffing level of authorized, full-time positions.				
Percent maintained of authorized staffing level	97%	95%	95%	95%
Complete 90% of pre-employment personnel background investigations within 60 days of receiving the Personal History Statement.				
Percent of backgrounds completed within 60 days	93.5%	85.0%	100.0%	90.0%
Distribute twelve training bulletin to employees on various law enforcement topics.				
Monthly Training Bulletins	15	12	12	12

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Employees Hired	18	26	31	29
Pre-Employment Background Investigations Completed	88	91	105	95
Training Days Conducted	22	24	24	24

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RECENT PROGRAM ACHIEVEMENTS

The annual maintenance of the range was completed on-time. All active-duty officers participated in their quarterly range qualifications.

Range and Equipment (Program No. 3425)

Mission Statement

Provide real world firearms training to insure compliance for all officers and oversee the maintenance and issuance of operative, well-maintained safety equipment and vehicles.

Program Activities

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

Project Objectives for Fiscal Year 2016

- Complete yearly range maintenance of backstop/lead-trap.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ -	\$ -	\$ 200	\$ -	\$ -
General Fund Subsidy	1,271,826	1,372,724	1,360,528	1,466,493	1,491,608
Total Revenue	\$ 1,271,826	\$ 1,372,724	\$ 1,360,728	\$ 1,466,493	\$ 1,491,608
Expenditures					
Salaries and Benefits	\$ 60,515	\$ 80,643	\$ 80,867	\$ 87,616	\$ 95,302
Supplies and Services	1,200,299	1,270,873	1,258,653	1,363,069	1,380,498
Non-Capital Equipment	11,012	21,208	21,208	15,808	15,808
Total Expenditures	\$ 1,271,826	\$ 1,372,724	\$ 1,360,728	\$ 1,466,493	\$ 1,491,608

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Ensure 100% active duty officers and reserve officers pass a shooting qualification course each quarter.				
Percent of Officers Qualified	92.5%	100.0%	100.0%	100.0%
Take corrective action on 90% of vehicle repair requests within three (3) business days.				
Percent of vehicle requests responded to within three business days	91%	90%	92%	90%
Conduct annual inventory of all department firearms excluding SWAT.				
Weapon inventories done	1	1	1	1
Ensure 100% of all department utilized duty weapons are inspected for safety, and maintained as needed.				
Percent of weapons inspected	100%	100%	100%	100%
Ensure 100% of long rifles are cleaned and maintained each year (25% each quarter).				
Percent of long rifles cleaned and maintained	100%	100%	100%	100%

PROGRAMS & SERVICES

Range and Equipment (Continued)

Other Program Measures

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Officers qualified with primary weapon	516	460	570	510
Officers demonstrating proficiency with long rifle	152	290	282	290
Vehicle repair requests	533	500	702	550
Preventive maintenance vehicle services	316	325	308	325
Duty pistols inspected	420	150	570	400
Long rifles cleaned	48	34	34	34

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RECENT PROGRAM ACHIEVEMENTS

Completed Phase 1 in extending our network to Granada Garage. This allowed the dispatch workgroup and their systems to operate in an updated environment.

Information Technology/Crime Analysis

(Program No. 3428)

Mission Statement

Design, create, implement, and maintain automated systems, analyze crime data to identify crime series, patterns, trends, and criminal offenders to assist in criminal investigations and Citywide reports, and provide 24-hour technical support to system users, in order to enhance public safety.

Program Activities

- Provide network security for all Police systems.
- Design and implement automated systems to enhance public safety, user workflow, and provide critically needed law enforcement information in a timely manner.
- Administer the Joint Powers Agreement (JPA) network and the Santa Barbara County Information Sharing System, providing law enforcement agencies in Santa Barbara and San Luis Obispo counties with access to local, state, national and international databases
- Maintain the Santa Barbara Police Department web page, provide user training, maintain all PCs and mobile computers and related software, and provide 24-hour user support for law enforcement systems.
- Provide timely and pertinent information relative to crime and arrest data to Police Department personnel, other City departments, outside law enforcement agencies, and the general public for resource allocation, budgeting activities, and community polici

Project Objectives for Fiscal Year 2016

- Update all Computer Aided Dispatch (CAD) workstations and Mobile Data Terminals (MDT) with the new county wide street centerline maps.
- Continue the second phase of migrating our core infrastructure to the Granada Garage.
- Conduct pilot test on body worn camera systems and be prepared to provide a chosen vendor when funding is available.
- Complete the Versadex personnel module implementation and sustain the new processes with the business office.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 198,705	\$ 80,732	\$ 80,732	\$ 80,732	\$ 80,732
General Fund Subsidy	1,105,695	1,181,148	1,157,856	1,255,784	1,292,239
Total Revenue	\$ 1,304,400	\$ 1,261,880	\$ 1,238,588	\$ 1,336,516	\$ 1,372,971
Expenditures					
Salaries and Benefits	\$ 643,842	\$ 739,087	\$ 714,046	\$ 811,955	\$ 855,458
Supplies and Services	476,423	424,942	425,791	430,738	423,690
Capital Equipment	125,000	-	-	-	-
Non-Capital Equipment	59,135	97,851	98,751	93,823	93,823
Total Expenditures	\$ 1,304,400	\$ 1,261,880	\$ 1,238,588	\$ 1,336,516	\$ 1,372,971

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Provide system availability for critical systems at a rate exceeding 99% uptime.				
Rate of critical system uptime	99%	99%	99%	99%
Complete 90% of Joint Powers Agreement (JPA) user requests for system access and workstation configurations within 5 working days.				
Percent completed	100%	90%	100%	90%
Respond to 90% of vehicle mobile data computer (MDC) repair requests within ten (10) business days.				
Percent completed	93%	85%	100%	90%
Publish Compstat reports 92% of the time 2 days prior to CompStat meeting for Staff review.				
Percent completed	92%	92%	92%	92%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
PC Workstations maintained	155	150	163	163
Mobile Data Computers (MDCs) maintained	61	71	61	61
RMS help requests completed	223	250	260	260
JPA workstations maintained	549	525	525	525
Help requests completed	6,391	4,500	6,000	5,750

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➤ **Special Events**

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RECENT PROGRAM ACHIEVEMENTS

Special Event related
performance
objectives have
exceeded goals.

Special Events

(Program No. 3443)

Mission Statement

Monitor special events within the City of Santa Barbara to ensure the safety of event organizers, participants, and the general public. Monitor and maintain permits and licensing for various vendors operating within the City.

Program Activities

- Process all Special Event applications in accordance with rules and regulations outlined in the Municipal Code.
- Prepare and implement tactical plans for all events likely to require a police presence beyond the scope of day-to-day operations.
- Provide local law enforcement agency review and endorsement of Alcohol Beverage Control Special Event Daily License Applications.
- Conduct Dance Permit Application and Renewal Application investigations and prepare staff reports for the Fire and Police Commission.
- Conduct taxi, pedicab, and massage technician permit application and renewal application investigations.
- Supervise, coordinate, and direct the activities of the Police Department's Reserve Corps, Volunteer Corps and Chaplain Program.

Project Objectives for Fiscal Year 2016

- Cross-train one employee as a backfill resource.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	75	147	5	138	138
Revenues					
Other Revenue	\$ 236,427	\$ 246,000	\$ 240,000	\$ 260,000	\$ 260,000
General Fund Subsidy	731,891	612,861	731,921	624,414	651,585
Total Revenue	\$ 968,318	\$ 858,861	\$ 971,921	\$ 884,414	\$ 911,585
Expenditures					
Salaries and Benefits	\$ 783,190	\$ 672,073	\$ 772,581	\$ 700,959	\$ 727,498
Supplies and Services	185,128	186,788	199,340	183,455	184,087
Total Expenditures	\$ 968,318	\$ 858,861	\$ 971,921	\$ 884,414	\$ 911,585

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Process 92% of completed Special Events Permit Applications within five working days.				
Percent of Special Event Permit Applications processed within five working days	100%	92%	100%	92%
Process 99% of completed Alcohol Beverage Control Special Events Daily License Applications within three working days.				
Percent of Alcohol Beverage Control Special Events Daily License Applications processed within three working days	100%	99%	100%	99%
Complete 100% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Fire and Police Commission meetings.				
Percent of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire and Police Commission meetings	100%	100%	100%	100%
Process 97% of completed Dance Permit Renewal Applications within three weeks.				
Percent of Dance Permit Renewal Applications processed within three weeks	100%	97%	100%	97%
Complete 96% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.				
Percent of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations completed within three weeks of receipt of Live Scan results	96%	96%	96%	96%

Special Events (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Process 92% of permit renewal investigations (excluding Dance Permits) within three weeks of application.				
Percent of permit renewal investigations processed within three weeks	97%	95%	88%	92%
Provide a written response to 100% of completed Alcohol Beverage Control License Applications within 40 days.				
Percent of Alcohol Beverage Control License Applications responded to within 40 days	100%	100%	100%	100%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Completed Special Events Permit Applications processed	75	77	72	74
Operations Plans drafted	107	94	122	95
Alcohol Beverage Control Special Event Daily License Applications endorsed	426	365	328	365
Cost of providing Police services for the July 4th Celebration	\$49,375	\$54,263	\$61,134	\$61,134
Cost of providing Police services for the Old Spanish Days Celebration	\$365,834	\$378,247	\$321,146	\$350,000
Cost of providing Police services for the Solstice Celebration	\$30,678	\$37,084	\$37,084	\$37,084
Hours donated by the Reserve Corps	1,648	1,102	1,920	1,300
Hours donated by the Volunteer Corps	1,170	320	1,694	1,600
Hours donated by the Chaplains	211	156	154	155
Dance Permit Application Staff Reports completed	3	5	0	3
Dance Permit Renewal Applications processed	16	18	12	15
Permit Applications processed (excluding Dance Permits and Special Events Permits)	236	250	178	200
Permit Applications denied	5	6	0	4
Alcohol Beverage Control License Applications processed	50	47	23	45
Security alarm actions performed	23,499	19,917	15,298	18,392

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➤ **Animal Control**

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RECENT PROGRAM ACHIEVEMENTS

The vacant Animal Control Officer position was filled and the training. The expectation is that the new hire will be working as a solo Animal Control Officer by the end of Fiscal Year 2015.

Animal Control

(Program No. 3461)

Mission Statement

Provide law enforcement and respond to calls for service for neighborhood and health concerns related to domestic and wild animals.

Program Activities

- Investigate reports of possible rabies exposure from animal bites to humans and wildlife bites to domestic owned animals.
- Quarantine animals as required or submit specimen for lab testing.
- Enforce State Humane Laws under the Penal Code, California Code of Regulations, Civil Code, Fish and Game Code, Food and Agriculture Code, Health and Safety Code, Government Code, and Title 6 of the Santa Barbara Municipal Code.
- Impound stray, abused, neglected, injured, sick, abandoned, dead, or aggressive animals.
- Deal patiently and effectively with frightened, fractious, and injured animals with the ability to humanely capture, control, carry, or subdue.
- Respond to calls for service regarding animal complaints seven days a week and provide standby service for emergencies after regular work hours.
- Promote good public relations by educating pet owners on laws pertaining to the care and control of animals, spaying, neutering, vaccinating, and licensing of pets.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 7,319	\$ 8,000	\$ 8,000	\$ 3,500	\$ 2,500
Licenses	113,429	132,800	120,900	129,000	129,000
Other Revenue	73	-	-	-	-
General Fund Subsidy	438,780	558,807	528,483	555,306	575,567
Total Revenue	\$ 559,600	\$ 699,607	\$ 657,383	\$ 687,806	\$ 707,067
Expenditures					
Salaries and Benefits	\$ 264,411	\$ 303,909	\$ 261,932	\$ 301,613	\$ 318,021
Supplies and Services	295,189	383,072	385,364	380,868	383,721
Special Projects	-	6,801	4,262	4,000	4,000
Non-Capital Equipment	-	5,825	5,825	1,325	1,325
Total Expenditures	\$ 559,600	\$ 699,607	\$ 657,383	\$ 687,806	\$ 707,067

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Respond to 98% of Animal Control calls for service within 24 hours.				
Percent of animal control calls receiving a response within 24 hours	99%	98%	99%	98%
Quarantine 80% of identifiable animals involved in bites to humans within 24 hours of notification.				
Percent of animals involved in bites to humans quarantined in 24 hours	48%	68%	54%	80%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Calls for service	3,373	3,053	3,204	3,100
Animals involved in bite incidents with humans	207	158	122	155
Animals impounded live, injured or dead	1,077	1,038	902	996
Violations cited	332	301	276	276
Animals quarantined	118	126	66	121
Educational presentations	21	3	4	4

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RECENT PROGRAM ACHIEVEMENTS

Started the G.R.E.A.T. program (Gang Resistance Education and Training) at local elementary schools.

Investigative Division (Program No. 3431)

Mission Statement

Investigate or resolve all active assigned criminal cases, including high tech crimes, to a successful conclusion or until all leads are exhausted.

Program Activities

- Investigate active, unsolved criminal cases.
- Serve as a liaison with the District Attorney to ensure successful prosecution of criminal offenders.
- Serve as a liaison with community-based organizations and outside law enforcement agencies.
- Proactively investigate narcotic violations.
- Extradite fugitives and transport wanted subjects back to Santa Barbara County for prosecution.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	25.17	25.17	25.17	25.17	25.17
Hourly Employee Hours	384	807	460	999	999
Revenues					
Intergovernmental	\$ 94,689	\$ 130,770	\$ 67,770	\$ 103,341	\$ 106,354
Licenses	69,740	86,700	64,500	76,700	81,700
Other Revenue	63,000	-	-	-	-
General Fund Subsidy	4,987,871	4,869,620	4,727,076	5,035,383	5,273,647
Total Revenue	\$ 5,215,300	\$ 5,087,090	\$ 4,859,346	\$ 5,215,424	\$ 5,461,701
Expenditures					
Salaries and Benefits	\$ 4,802,737	\$ 4,640,093	\$ 4,496,669	\$ 4,744,135	\$ 4,978,418
Supplies and Services	392,946	446,997	440,489	471,827	483,821
Special Projects	52,000	104,000	52,000	-	-
Capital Equipment	19,317	-	-	-	-
Non-Capital Equipment	8,649	-	-	-	-
Total Expenditures	\$ 5,275,650	\$ 5,191,090	\$ 4,989,158	\$ 5,215,962	\$ 5,462,239

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Achieve a 23% clearance rate by arrest, warrant or District Attorney's Office complaint for all assigned cases.				
Percent of cases closed by arrest, warrant or District Attorney complaint	20%	23%	26%	23%
Complete 92% of cases within 90 days following the date assigned to the investigator.				
Percent of cases completed within 90 days following the date assigned to investigator	94%	90%	94%	92%
Complete 90% of District Attorney follow-up requests assigned to the Investigative Division by due date.				
Percent of District Attorney requests completed by due date	90.5%	87%	95.5%	90%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Cases closed by arrest, warrant, or District Attorney complaint	461	514	654	565
Total cases closed	2,309	2,047	2,506	2,301
Narcotic investigations completed	1,756	1,915	1,120	1,612

Investigative Division

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Narcotic forfeiture investigations completed	28	23	22	22
Arrests by Investigative Division personnel	657	706	756	734
Sex registrants registered	631	670	646	596
Completed requests for District Attorney's Office follow-up by Investigative Division	845	820	1,148	929

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➤ **Crime Lab**

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RECENT PROGRAM ACHIEVEMENTS

The lab increased its ability to examine locked cell phones with the acquisition of new forensic hardware.

Crime Lab (Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations.

Program Activities

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

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 139,959	\$ 159,784	\$ 160,832	\$ 163,999	\$ 168,962
Total Revenue	\$ 139,959	\$ 159,784	\$ 160,832	\$ 163,999	\$ 168,962
Expenditures					
Salaries and Benefits	\$ 126,355	\$ 133,046	\$ 133,744	\$ 137,834	\$ 142,610
Supplies and Services	13,604	16,411	16,761	16,165	16,352
Non-Capital Equipment	-	10,327	10,327	10,000	10,000
Total Expenditures	\$ 139,959	\$ 159,784	\$ 160,832	\$ 163,999	\$ 168,962

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Proposed FY 2016
Process 95% of photographic evidence submitted by Crime Scene Investigators and Detectives within 4 working days				
Percent of photographic evidence processed within 4 working days	100%	95%	100%	95%
Submit 95% of all CAL-ID quality latent fingerprints to Department of Justice within 4 working days.				
Percent of CAL-ID latents submitted to DOJ within 4 working days	100%	95%	100%	95%
Ensure 95% of evidence processing requests by investigators and District Attorney's Office be completed within 4 working days.				
Percent of evidence processing requests completed within 4 working days	100%	95%	100%	95%
Ensure that 95% of computer forensic exams are completed within 60 days following the date assigned to examiner.				
Percent of computer exams completed within 60 days	100%	95%	100%	95%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Proposed FY 2016
Physical evidence cases processed by lab	76	100	80	100
Electronic evidence cases processed by lab (ie. computers, cell phones)	182	225	130	225

Crime Lab

(Continued)

Other Program Measures (Cont'd)

	Actual	Budget	Projected	Adopted
	FY 2014	FY 2015	FY 2015	FY 2016
Crime scene responses by lab	33	40	28	40
Follow-up reports submitted by lab	459	550	440	550
Latent prints submitted to CAL-ID	177	225	210	225
Total number of images processed and archived	100,968	115,000	110,000	115,000

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RECENT PROGRAM ACHIEVEMENTS

Added a foot beat officer to the Tactical Patrol Force team. The CIT (Criminal Impact Team) contributed to a city five-year low in Part 1 property crimes. Approximately 50 arrests made in active investigative cases.

Patrol Division

(Program No. 3441)

Mission Statement

Respond to community needs through the enforcement of public safety laws and provide expedient responses to calls for service.

Program Activities

- Provide uniform patrol 24 hours a day, 7 days a week to prevent and deter crime.
- Respond to all felony calls, crimes in progress, and selected misdemeanors.
- Conduct initial investigations and complete crime reports.
- Enforce State and Local statutes and traffic regulations.
- Facilitate the safe and efficient movement of motor vehicles, bicyclists, and pedestrians on City streets and thoroughfares.
- Develop and implement community policing strategies to reduce crime and enhance quality of life within our community.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	88.83	88.83	88.83	89.00	89.00
Hourly Employee Hours	1,575	0	0	0	0
Revenues					
Traffic Safety Fines	\$ 580,151	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
Donations	69,400	5,000	-	-	-
Fines & Forfeitures	86,224	120,000	100,000	100,000	100,000
Fees and Service Charges	65,596	69,000	72,000	78,000	83,000
Intergovernmental	142,915	144,188	144,447	144,188	140,000
Other Revenue	-	5,800	15	-	-
General Fund Subsidy	15,130,908	15,117,702	14,469,866	15,567,322	16,466,573
Total Revenue	\$ 16,075,193	\$ 15,986,690	\$ 15,311,328	\$ 16,414,510	\$ 17,314,573
Expenditures					
Salaries and Benefits	\$ 15,037,144	\$ 14,954,344	\$ 14,315,283	\$ 15,458,873	\$ 16,356,249
Supplies and Services	912,752	962,678	942,273	918,186	920,873
Special Projects	250	14,400	-	-	-
Capital Equipment	87,378	1,972	1,972	-	-
Non-Capital Equipment	58,606	62,246	57,246	37,451	37,451
Total Expenditures	\$ 16,096,130	\$ 15,995,640	\$ 15,316,774	\$ 16,414,510	\$ 17,314,573

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain an average response time at or below 7.0 minutes to all Priority One Emergency calls for service from the time the call is received to the time of arrival.				
Average response time to all Priority One Emergency calls for service	5.7	7.0	6.5	7.0
Maintain an average response time at or below 14.5 minutes to all Priority Two Emergency calls for service from the time the call is received to the time of arrival.				
Average response time to all Priority Two Emergency calls for service	13.3	14.5	13.7	14.5
Maintain an average response time at or below 30.0 minutes to all Priority Three Non-Emergency calls for service from the time the call is received to the time of arrival.				
Average response time to all Priority Three Non-Emergency calls for service	30.6	30.0	30.0	30.0

Patrol Division (Continued)

Measurable Objectives for Fiscal Year 2016 (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain an average response time at or below 50.0 minutes to all Priority Four Routine calls for service from the time the call is received to the time of arrival.				
Average response time to all Priority Four Routine calls for service	42.1	50.0	46.0	50.0
Conduct a minimum of 11 SWAT training days annually				
SWAT Training Days conducted	12	11	12	11
In alignment with their mission, the Criminal Interdiction Team will conduct a minimum of 700 "attempts to locate known offenders" annually				
Attempts to locate known offenders	864	625	800	700

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	785	839	700	871
FBI Uniform Crime Reporting Part Two arrests	9,988	9,768	9,846	10,458
Municipal Code citations written	5,239	4,565	5,182	4,402
Hours lost due to injuries on the job	7,728	4,304	15,356	4,275
Premise checks conducted of private and public properties	4,758	5,049	4,753	5,080

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RECENT PROGRAM ACHIEVEMENTS

This program received a \$213,000 grant from the Office of Traffic Safety for the funding of Driving Under the Influence (DUI) checkpoints and selective traffic enforcement programs.

Traffic

(Program No. 3442)

Mission Statement

Reduce traffic collisions and facilitate the safe and orderly flow of traffic through education and enforcement.

Program Activities

- Enforce traffic laws for motorists, pedestrians, and bicyclists.
- Investigate traffic collisions.
- Provide public education about traffic issues.
- Conduct Driving Under the Influence (DUI) and Seatbelt Checkpoints to promote motorist safety and reduce collisions.
- Administer Office of Traffic Safety grants to improve traffic safety.
- Manage the Crossing Guard Program for 19 current locations.

Project Objectives for Fiscal Year 2016

- Apply for and receive a minimum of two grant funded special enforcement traffic programs.
- Administer the Crossing Guard program and collaborate with local School Districts.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	7,698	13,554	7,696	9,856	9,856
Revenues					
Intergovernmental	\$ 195,050	\$ 353,807	\$ 353,807	\$ 55,476	\$ 55,476
General Fund Subsidy	1,343,444	1,358,744	1,273,840	1,373,536	1,444,102
Total Revenue	\$ 1,538,495	\$ 1,712,551	\$ 1,627,647	\$ 1,429,012	\$ 1,499,578
Expenditures					
Salaries and Benefits	\$ 1,509,069	\$ 1,672,909	\$ 1,585,390	\$ 1,391,815	\$ 1,461,084
Supplies and Services	31,119	38,256	36,077	37,197	38,494
Total Expenditures	\$ 1,540,188	\$ 1,711,165	\$ 1,621,467	\$ 1,429,012	\$ 1,499,578

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Maintain the total number of DUI traffic collisions at or below 110% of the most recent three-year average.				
DUI traffic collisions	120	158	150	113
Maintain the total number of injury traffic collisions at or below 110% of the most recent three-year average.				
Injury traffic collisions	568	570	570	559
Maintain the total number of traffic collisions at or below 110% of the most recent three-year average.				
Traffic collisions	1,665	1,837	1,837	1,809
Achieve an 80% clearance rate by arrest/warrant/civil or referral for all assigned cases.				
Percent of cases cleared	74%	80%	80%	80%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Active grants for special traffic enforcement programs	4	2	2	2
Total traffic citations issued by department	8,978	9,232	8,000	8,900
Pedestrian involved traffic collisions	85	92	92	90
Bicycle involved traffic accidents	154	128	135	125

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RECENT PROGRAM ACHIEVEMENTS

Added the Community Service Officer program to the Tactical Patrol Force program. Increased camp clean-ups, putting the department ahead of the projected number of clean-ups.

Tactical Patrol Force

(Program No. 3444)

Mission Statement

Maintain a proactive police presence in the downtown corridor, Milpas corridor and beachfront areas to reduce street crime through the utilization of unique strategies and partnerships.

Program Activities

- Provide uniformed foot and bicycle patrol officers downtown to deter street crime, maintain a highly visible police presence, and encourage interaction with the public.
- Maintain a daily proactive enforcement effort against alcohol, narcotics, panhandling, loitering, and illegal vending violations in the downtown corridor, Milpas corridor and beachfront areas.
- Provide security at City Council meetings with a uniformed officer.
- Provide bicycle patrol training to SBPD officers and outside agencies.
- Work with representatives of the Downtown Organization, Old Town Merchants, and County Mental Health to solve problems.

Project Objectives for Fiscal Year 2016

- Manage Neighborhood Improvement Program projects within the city by coordinating transient camp clean-ups and enforcement sweeps each quarter with other agencies and/or city departments.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	7.00	9.00	9.00	7.83	7.83
Hourly Employee Hours	4,632	12,129	4,680	8,320	8,320
Revenues					
Transfers In	\$ -	\$ 150,000	\$ -	\$ -	\$ -
General Fund Subsidy	1,341,263	1,640,617	1,490,832	1,555,778	1,788,261
Total Revenue	\$ 1,341,263	\$ 1,790,617	\$ 1,490,832	\$ 1,555,778	\$ 1,788,261
Expenditures					
Salaries and Benefits	\$ 1,316,641	\$ 1,736,652	\$ 1,442,922	\$ 1,510,074	\$ 1,592,024
Supplies and Services	23,130	48,901	42,846	40,640	191,173
Non-Capital Equipment	1,492	5,064	5,064	5,064	5,064
Total Expenditures	\$ 1,341,263	\$ 1,790,617	\$ 1,490,832	\$ 1,555,778	\$ 1,788,261

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Attend monthly Milpas Action Task Force Meetings				
Meetings attended	10	12	12	12
Conduct a minimum of 16 transient camp cleanup details annually.				
Clean-ups conducted	18	10	16	16
Maintain uniformed police presence at 95% of City Council meetings.				
Percent of City Council meetings attended	100%	95%	95%	95%
Ensure Community Service Liaisons and Community Service Officers establish regular contact with downtown businesses to address concerns regarding nuisance related issues.				
Contacts with businesses and community organization individuals (duplicative)	N/A	6,350	6,350	9,950

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Criminal Citations	4,282	2,981	4,800	4,000
Felony Arrests	137	111	200	130
Misdemeanor Arrests	181	186	286	230

Tactical Patrol Force

(Continued)

Other Program Measures (Cont'd)

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Investigations	3,067	2,143	3,000	3,000
Neighborhood Improvement Projects	18	10	20	16
Calls for service for nuisance related crimes within the downtown corridor	2,349	2,205	2,326	2,326
Calls for service for nuisance related crimes within the beachfront area	863	843	902	902
Calls for service for nuisance related crimes within the lower Milpas corridor	470	549	438	438
Calls for service for nuisance related crimes within the upper Milpas corridor	484	522	564	564

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RECENT PROGRAM ACHIEVEMENTS

Nightlife Enforcement Team utilized SBPD Reserve Officers to assist in downtown enforcement. Continued to foster relationship with ABC and conducted decoy operations.

Nightlife Enforcement Team (NET) (Program No. 3448)

Mission Statement

Ensure public safety on weekend nights in the downtown corridor through enforcement, education, and intervention, with the downtown bar and restaurant owners and the citizens of Santa Barbara.

Program Activities

- Conduct premise checks on downtown bars and nightclubs.
- Conduct responsible beverage server training every month to prevent the sale of alcohol to minors and reduce alcohol-related incidents.
- Assist with Zona Seca classes monthly to provide alcohol awareness training and education to individuals with alcohol-related violations.
- Provide security training for nightclub and bar staff.
- Refer all alcohol, bar, and restaurant violations to the California Department of Alcoholic and Beverage Control (ABC).

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 43,409	\$ 35,400	\$ 35,400	\$ -	\$ -
General Fund Subsidy	331,871	323,946	271,409	315,189	337,198
Total Revenue	\$ 375,280	\$ 359,346	\$ 306,809	\$ 315,189	\$ 337,198
Expenditures					
Salaries and Benefits	\$ 370,999	\$ 352,141	\$ 299,794	\$ 308,225	\$ 329,755
Supplies and Services	6,149	7,205	7,205	6,964	7,443
Total Expenditures	\$ 377,148	\$ 359,346	\$ 306,999	\$ 315,189	\$ 337,198

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Conduct premise checks on 90% of downtown bars and restaurants with dance permits Wednesday through Saturday.				
Percent of premise checks conducted	132%	90%	95%	90%
Conduct 100% of planned premise checks on ABC licensed establishments outside the downtown corridor 12 times a quarter.				
Percent of premise checks conducted	100%	90%	90%	100%
Conduct regular Responsible Beverage Server Training.				
RBS trainings conducted	16	12	12	12

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Premise checks	1,319	1,000	1,000	1,425
Alcohol related incidents with minors	101	50	90	91
Incidents of false ID use in bars	88	50	50	74
Violations referred to ABC	26	20	20	24

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RECENT PROGRAM ACHIEVEMENTS

Between July 01, 2014 and December 31, 2014, the Parking Enforcement Detail impounded 178 vehicles for HOPE (Habitual Offenders) resulting in \$83,215 of back revenue collected.

Parking Enforcement

(Program No. 3447, 3449)

Mission Statement

Enforce parking regulations in the City of Santa Barbara to ensure availability of limited parking resources.

Program Activities

- Enforce time zone restrictions, residential parking regulations and other Municipal Code and California Vehicle Code Regulations.
- Issue warnings and tow vehicles stored on City streets and other City maintained or owned property.
- Locate and impound vehicles owned or operated by habitual parking offenders that have 5 or more outstanding parking violations.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	13.00	13.00	13.00	13.00	13.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 341,453	\$ 349,064	\$ 349,064	\$ 360,574	\$ 373,015
General Fund Subsidy	984,650	996,951	855,251	1,029,530	1,089,447
Total Revenue	\$ 1,326,103	\$ 1,346,015	\$ 1,204,315	\$ 1,390,104	\$ 1,462,462
Expenditures					
Salaries and Benefits	\$ 1,186,097	\$ 1,195,883	\$ 1,063,693	\$ 1,244,428	\$ 1,314,159
Supplies and Services	140,006	150,132	140,622	145,676	148,303
Total Expenditures	\$ 1,326,103	\$ 1,346,015	\$ 1,204,315	\$ 1,390,104	\$ 1,462,462

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Locate vehicles that have five (5) or more unpaid parking citations known as Habitual Offender Parking Enforcement (H.O.P.E.) vehicles.				
H.O.P.E. vehicles located	449	381	356	383

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Parking citations issued by the Parking Enforcement Unit	55,555	51,500	53,000	49,000
Street sweeping citations issued by the Parking Enforcement Unit	26,187	26,227	27,500	26,660
Street storage requests investigated by the Parking Enforcement Unit	4,366	4,324	4,625	4,442
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,092	1,118	1,249	1,171
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,292	2,255	2,312	2,271
Street storage vehicles cited after being warned or tagged by a Parking Enforcement Officer	128	132	139	134
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	325	298	370	334

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RECENT PROGRAM ACHIEVEMENTS

In September 2014 the Combined Communications Center moved to a new facility. The center was moved in 12 hours with all aspects of the 911 reporting fully operational.

Combined Communications Center (Program No. 3451)

Mission Statement

Receive all calls for service and dispatch public safety resources in an expedient manner.

Program Activities

- Provide radio communication for Police, Fire and rescue personnel during emergency, routine, and disaster situations 24 hours a day, seven days a week.
- Receive calls for service for emergency and non-emergency incidents requiring Police, Fire, and medical personnel; determine the appropriate response and dispatch resources accordingly.
- Coordinate the public safety response for Santa Barbara Police and Fire, and other City resources, and, as needed, other allied agencies.
- Provide Emergency Medical Dispatch (EMD) services to the community.
- Maintain certifications for communications staff in compliance with Peace Officer Standards and Training (POST) and Emergency Medical Dispatching (EMD) standards. Comply with discovery requests from the District Attorney, Public Defender, and court civil process.
- Provide continuous training and support to develop and retain public safety dispatchers.
- Receive requests from the FAA Air Traffic Controllers and respond with appropriate emergency equipment to aircraft emergencies at the Santa Barbara Airport.

Project Objectives for Fiscal Year 2016

- Complete a minimum of two open-entry dispatch recruitments per year.
- Train a minimum of two police officers in dispatch each fiscal year.
- Reorganize recruitment plan for the Combined Communications Center by developing a recruitment team focused on advertising through professional organizations, job fairs, military and university outreach.
- Modernize Emergency Medical Dispatching, training and quality assurance through software and hardware enhancements.

Financial and Staffing Information

	Actual FY 2014	Amended FY 2015	Projected FY 2015	Adopted FY 2016	Proposed FY 2017
Authorized Positions	19.00	19.00	19.00	20.00	20.00
Hourly Employee Hours	1,753	1,477	1,883	1,507	1,515
Revenues					
General Fund Subsidy	\$ 2,205,043	\$ 2,495,608	\$ 2,270,891	\$ 2,761,873	\$ 2,890,055
Total Revenue	\$ 2,205,043	\$ 2,495,608	\$ 2,270,891	\$ 2,761,873	\$ 2,890,055
Expenditures					
Salaries and Benefits	\$ 2,073,383	\$ 2,302,573	\$ 2,081,625	\$ 2,621,867	\$ 2,748,122
Supplies and Services	131,660	176,035	172,266	140,006	141,933
Special Projects	-	17,000	17,000	-	-
Total Expenditures	\$ 2,205,043	\$ 2,495,608	\$ 2,270,891	\$ 2,761,873	\$ 2,890,055

Measurable Objectives for Fiscal Year 2016

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
Answer all 911 calls within an average of five seconds or less.				
Average ring time in seconds	3.65	4.00	4.70	5.00
Maintain daily minimum staffing of 2 dispatchers during non-peak hours and 4 dispatchers during peak hours in the Combined Communications Center 90% or above.				
Maintain minimum staffing	100%	90%	100%	90%
Ensure 90% of all non-trainee dispatchers are current with their Emergency Medical Dispatching certification.				
Percent of non-trainee dispatchers with current EMD certification	100%	90%	100%	90%

Other Program Measures

	Actual FY 2014	Budget FY 2015	Projected FY 2015	Adopted FY 2016
911 Calls for service received	55,459	51,000	58,000	58,500
Emergency Medical Dispatch instructions provided	726	450	700	700
Priority 1 service calls	719	950	750	750
Priority 2 service calls	15,656	17,000	16,500	17,000
Priority 3 service calls	6,778	8,000	7,500	8,000
Phone calls from outside lines	112,802	125,000	83,000	90,000
Recordings provided to the Court Discovery	317	350	350	350

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