



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 Field Operations Division provides police services to the community that includes 24-hour patrol response to 9-1-1 calls for service, traffic enforcement, special enforcement and quality of life response teams.

The Investigative/Internal Operations Division conducts follow-up investigations from initial crime reports that include crimes against persons, property, narcotics, gangs, schools, and forensic investigations. It also provides services within the organization including information technology, crime analysis, records management, and evidence management as well as parking enforcement services within the City.

The Community/Support Services Division manages the Department's Beat Coordinator Program, Restorative Outreach Program, Volunteer Corps, Police Activities League, and Youth Explorer program. The division also manages and staffs City sanctioned special events, as well as providing animal control services. In-house services include training and recruitment, management of the Department's facilities and vehicle fleet.

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 2018 Budget Highlights

In Fiscal Year 2017 the Department was reorganized into three divisions: Field Operations, Community/Support Services and Investigative/Internal Operations. The reorganization aligns the Department's work efforts to the Chief's focus on Community Oriented Policing and public engagement. Key efforts include:

- Creation of Citizen's Advisory Board
- Expanded Beat Coordinator and volunteer programs
- Increased staffing to fill vacant positions in Restorative Policing, Traffic, Tactical Patrol, Special Enforcement and Investigations





DEPARTMENT SUMMARY

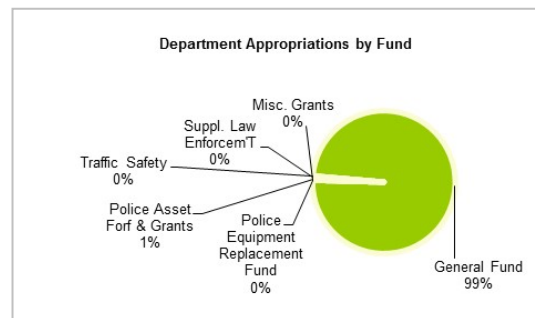
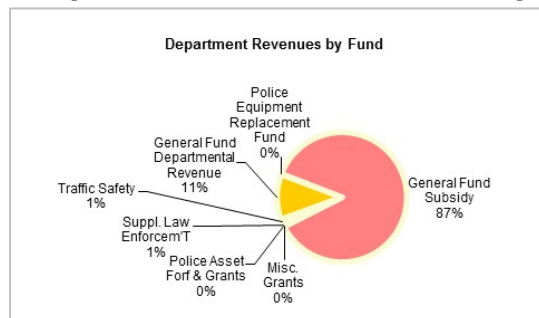
Police

Department Financial and Staffing Summary

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	212.00	212.00	212.00	211.00	211.00
Hourly Employee Hours	34,583	41,118	45,524	36,030	36,238
Revenues					
Transfers In	\$ 120,100	\$ -	\$ -	\$ -	\$ -
Parking Violations	2,041,126	2,850,400	2,906,415	2,734,566	2,740,100
Traffic Safety	361,820	525,000	360,000	525,000	535,000
Prop. 172 Sales Tax	264,466	302,387	269,800	270,800	276,500
Donations	38,845	83,453	43,500	27,500	27,500
Fines & Forfeitures	60,542	90,000	110,000	90,000	90,000
Fees and Service Charges	583,596	703,984	620,100	884,600	903,326
Inter-fund Reimbursement	415,106	423,642	413,642	484,032	495,711
Intergovernmental	744,105	1,073,477	948,258	476,189	491,442
Licenses	147,422	191,500	149,000	167,500	172,500
Other Revenue	323,128	299,000	319,200	37,000	42,000
General Fund Subsidy	33,119,319	35,629,327	33,330,259	36,363,895	38,421,081
Total Revenue	\$38,219,575	\$42,172,170	\$ 39,470,174	\$ 42,061,082	\$ 44,195,160
Expenditures					
Salaries and Benefits	\$32,579,136	\$35,972,859	\$ 33,543,443	\$ 36,467,973	\$ 38,466,651
Supplies and Services	5,240,335	5,498,453	5,309,197	5,350,936	5,461,088
Special Projects	102,413	227,182	98,533	16,000	16,000
Capital Equipment	97,105	210,770	212,943	-	-
Non-Capital Equipment	199,045	389,951	333,483	209,751	177,262
Transfers Out	100,000	200,000	-	-	-
Total Department Expenditures	\$38,318,034	\$42,499,215	\$ 39,497,599	\$ 42,044,660	\$ 44,121,001

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

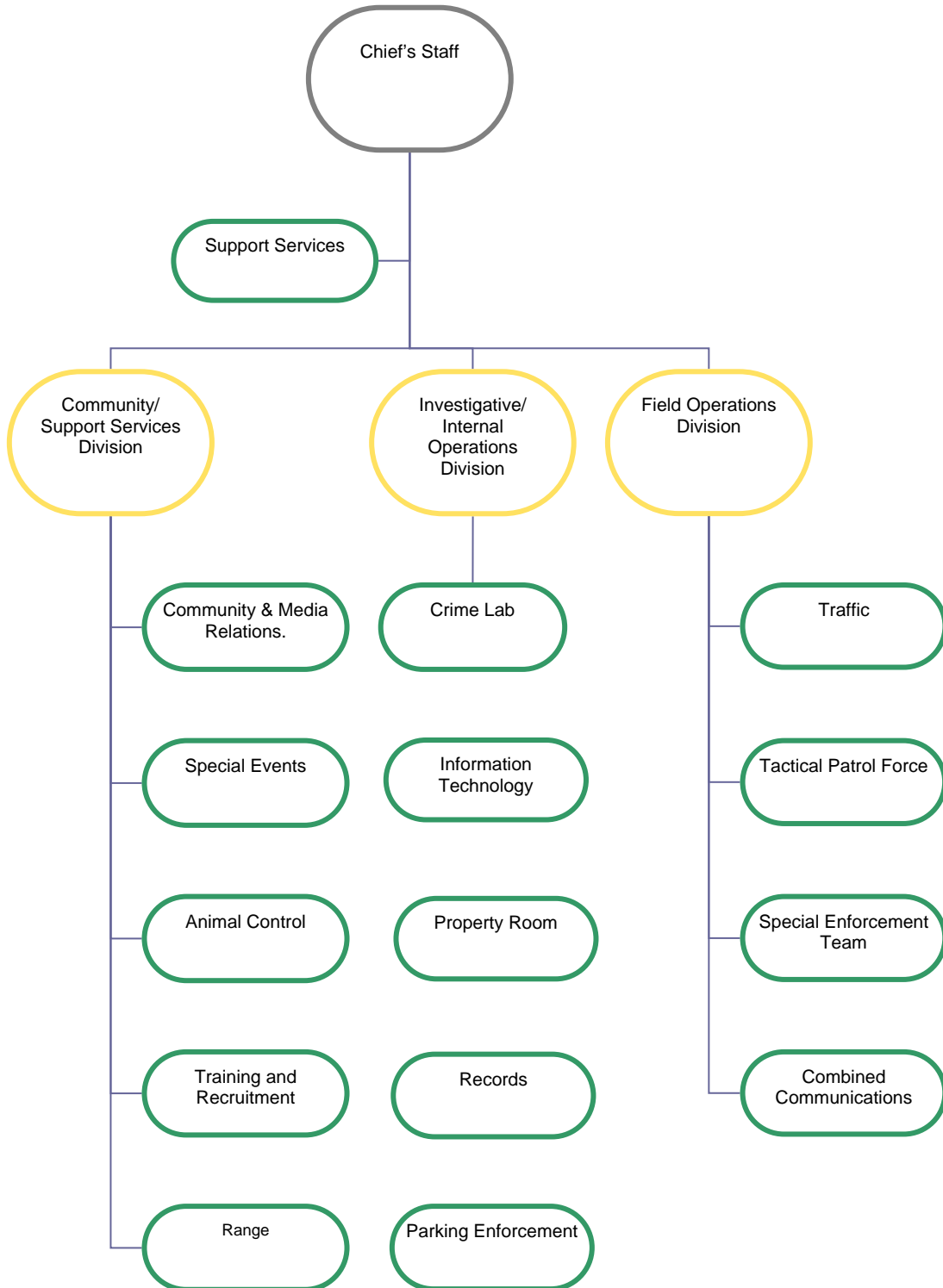




DEPARTMENT SUMMARY

Police

Program Organizational Chart



POLICE PROGRAMS

- Chief's Staff
 - Support Services
 - Community/Support Services Division
 - Community and Media Relations
 - Special Events
 - Animal Control
 - Training and Recruitment
 - Range and Equipment
 - Field Operations Division
 - Traffic
 - Tactical Patrol Force
 - Special Enforcement Team
 - Combined Communications Center
 - Investigative/Internal Operations Division
 - Crime Lab
 - Information Technology
 - Property Room
 - Records Bureau
 - Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Police Integrity
Software selected and
purchased.

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 2018

- ✔ Complete IA Pro training for Professional Standards and IT, and implement program use.
- Develop and implement Citizen's Advisory Board to the Chief (CAB).

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	4.00	4.00	4.00	4.00	4.00
Hourly Employee Hours	1,922	2,294	971	297	300
Revenues					
Parking Violations	\$ 2,041,126	\$ 2,850,400	\$ 2,906,415	\$ 2,734,566	\$ 2,740,100
Prop. 172 Sales Tax	264,466	302,387	269,800	270,800	276,500
Donations	23,600	78,521	41,000	25,000	25,000
Fees and Service Charges	374,232	478,734	390,100	406,900	408,326
Intergovernmental	42,455	163,309	163,309	42,000	45,000
Other Revenue	65,030	37,000	60,100	37,000	42,000
Total Revenue	\$ 2,810,909	\$ 3,910,351	\$ 3,830,724	\$ 3,516,266	\$ 3,536,926
Expenditures					
Salaries and Benefits	\$ 1,081,909	\$ 1,046,865	\$ 748,777	\$ 985,528	\$ 1,022,609
Supplies and Services	128,758	153,744	152,532	124,579	125,582
Special Projects	40,000	50,571	37,000	12,000	12,000
Capital Equipment	-	23,500	23,500	-	-
Total Expenditures	\$ 1,250,667	\$ 1,274,680	\$ 961,809	\$ 1,122,107	\$ 1,160,191

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Achieve 80% of the department program objectives.				
Percent of performance objectives	80%	80%	80%	80%
Investigate administrative complaints and complete 80% of the complaint investigations within 120 days of complaint.				
Percent of administrative complaint investigations completed in 120 days	N/A	N/A	N/A	80%
Respond to 90% of special requests from City Council members, citizen inquiries and outside agencies within one working day of being assigned.				
Percent of requests responded to within one working day	100%	90%	90%	90%
Respond to 90% of City Attorney and Risk Management requests for investigation within one working day.				
Percent of requests responded to within one working day	100%	90%	90%	90%
Investigate formal citizen's complaints and complete 80% of the complaint investigations within 120 days of complaint.				
Percent of formal citizen's complaint investigations completed in 120 days	N/A	80%	80%	80%

PROGRAMS & SERVICES

Chief's Staff (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Formal citizen complaints	5	10	4	5
Citizen Pitchess Motions filed	3	8	1	4
Special requests from City Hall, citizen inquiries, and outside agencies	24	47	20	21
City Attorney and Risk Management requests	64	120	60	62
Administrative complaints	8	15	6	8

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POLICE PROGRAMS

- Chief's Staff
- **Support Services**
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RECENT PROGRAM ACHIEVEMENTS

Completed 100% of Dance Permit Staff Reports at least 8 days prior to the corresponding Police and Fire Commission meetings.

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.
- 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.

Project Objectives for Fiscal Year 2018

- Develop an annual budget within target and administer within fiscal constraints and policies.
- Develop a trainer/refresher course for newly promoted supervisors on purchasing and payroll procedures.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	6.00	6.00	6.00	7.00	7.00
Hourly Employee Hours	402	1,010	264	793	793
Revenues					
Fees and Service Charges	\$ 3,027	\$ -	\$ -	\$ 170,000	\$ 175,000
Licenses	-	-	-	48,500	48,500
Other Revenue	60	-	900	-	-
General Fund Subsidy	645,512	689,487	644,217	553,786	576,129
Total Revenue	\$ 648,599	\$ 689,487	\$ 645,117	\$ 772,286	\$ 799,629
Expenditures					
Salaries and Benefits	\$ 585,058	\$ 625,324	\$ 587,440	\$ 715,890	\$ 737,077
Supplies and Services	63,541	64,163	57,677	56,396	62,552
Total Expenditures	\$ 648,599	\$ 689,487	\$ 645,117	\$ 772,286	\$ 799,629

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	80%	80%	80%	80%
Notify 100% of 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%
Complete 100% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police & Fire Commission meetings.				
Percent of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police & Fire Commission meetings	100%	100%	100%	100%
Process 97% of completed Dance Permit Renewal Applications within three weeks.				
Percent of completed Dance Permit Renewal Applications within three weeks	100%	97%	97%	97%

Support Services (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Complete 95% 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 within three weeks of receipt of Live Scan results	71%	95%	95%	95%
Process 92% of permit renewal investigations (excluding Dance Permits) within three weeks of application.				
Percent of permit renewal investigations (excluding Dance Permits) within three weeks of application	72%	92%	92%	92%
Achieve a 99% accuracy rate in preparing and submitting Treasury Receipts.				
Accuracy rate in preparing and submitting Treasury Receipts	N/A	N/A	N/A	99%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Timesheets processed	6,521	6,700	6,500	6,700
Errors reported by Payroll on timesheets	57	67	67	67
Purchasing transactions processed	947	950	850	900
Accounts Payable transactions processed	1,918	1,900	1,850	1,900
Parking citations issued	87,389	92,000	83,000	92,000
Current fiscal year parking citation payments	64,676	75,000	73,000	75,000
Parking citations paid online	29,843	30,000	43,000	40,000
Dance Permit Application Staff Reports completed	0	2	2	2
Dance Permit Renewal Applications processed	2	11	10	10
Security Alarm actions performed	13632	22,745	22,745	22,745
Treasury Receipts prepared	N/A	N/A	N/A	700

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POLICE PROGRAMS

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RECENT PROGRAM ACHIEVEMENTS

Completed a \$200,000.00 project to renovate the men's locker room facility, as well as a \$100,000.00 project to upgrade the Department's armory.

Community/Support Services Division

(Program No. 3421)

Mission Statement

Provide leadership, direction, and administrative guidance for the Community/Support 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 Community/Support Services Division Budget.
- Continue administration of current and future grant funding programs.
- Provide information to the public regarding police activities, crime trends, and emergency situations with media releases and interviews.
- Maintain the Restorative Policing Program.
- Supervise, coordinate, and direct the activities of the Police Department's Reserve Corps, Volunteer Corps, and Chaplain Program.

Project Objectives for Fiscal Year 2018

- 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.
- Maintain the Restorative Policing Program with a minimum of 35 active cases at all times.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	6.00	6.00
Hourly Employee Hours	1,362	1,076	3,287	20,609	20,720
Revenues					
Transfers In	\$ 120,100	\$ -	\$ -	\$ -	\$ -
Fees and Service Charges	171,036	152,250	170,000	-	-
Inter-fund Reimbursement	53,032	53,032	53,032	87,000	87,000
General Fund Subsidy	1,175,659	1,001,057	990,477	2,192,526	2,305,744
Total Revenue	\$ 1,519,827	\$ 1,206,339	\$ 1,213,509	\$ 2,279,526	\$ 2,392,744
Expenditures					
Salaries and Benefits	\$ 680,665	\$ 606,002	\$ 587,834	\$ 1,629,654	\$ 1,719,349
Supplies and Services	547,730	527,305	552,643	552,872	576,395
Special Projects	-	533	533	-	-
Capital Equipment	58,981	53,465	53,465	-	-
Non-Capital Equipment	63,669	52,631	52,632	10,000	10,000
Transfers Out	100,000	-	-	-	-
Total Expenditures	\$ 1,451,045	\$ 1,239,936	\$ 1,247,107	\$ 2,192,526	\$ 2,305,744

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Ensure Administrative Services program owners complete 80% of program objectives.				
Percent of program objectives completed	80%	80%	80%	80%
Ensure Restorative Outreach Specialists conduct 450 outreach contacts with homeless persons.				
Number of outreach contacts with homeless persons	N/A	1000	420	450
Ensure Community Service Liaisons and Community Service Officers conduct a minimum of 5300 contacts with downtown businesses to address concerns regarding nuisance related issues.				
Number of contacts with downtown businesses	N/A	5290	5290	5300

PROGRAMS & SERVICES

Community/Support Services Division (Continued)

Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2016	FY 2017	FY 2017	FY 2018
Community & Media Notifications	N/A	100	110	110
Homeless persons placed in recovery programs	N/A	65	55	60
Homeless persons reunited with family members	N/A	35	20	20
Hours donated by Reserve Corps	380	900	900	900
Hours donated by Volunteer Corps	1152	1600	1600	1600
Hours donated by Chaplains	92	100	100	100

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RECENT PROGRAM ACHIEVEMENTS

SBPD Explorer Post is on track to perform over 2,000 hours of volunteer community service in FY17.

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.
- 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.

Project Objectives for Fiscal Year 2018

- 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.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	5.00	5.00	5.00	7.00	7.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 68	\$ 2,432	\$ -	\$ -	\$ -
General Fund Subsidy	697,410	913,628	811,966	1,307,246	1,382,713
Total Revenue	\$ 697,478	\$ 916,060	\$ 811,966	\$ 1,307,246	\$ 1,382,713
Expenditures					
Salaries and Benefits	\$ 674,874	\$ 884,613	\$ 785,769	\$ 1,277,675	\$ 1,352,929
Supplies and Services	22,536	29,015	26,197	29,571	29,784
Special Projects	4,808	2,404	-	-	-
Total Expenditures	\$ 702,218	\$ 916,032	\$ 811,966	\$ 1,307,246	\$ 1,382,713

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Respond to 95% 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	97%	94%	96%	95%
Contact 93% 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	96%	90%	98%	93%
Host 3 Citizen's Academies.				
Citizen's Academies completed	2	2	2	3
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	N/A	N/A	N/A	12

Community and Media Relations

(Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
COPS Projects	244	200	400	350
Telephone & E-mail Contacts	1,921	1,900	2,100	2,000
Public Meetings & Presentations	340	200	500	400
Neighborhood Improvement Task Force (NITF) Meetings	11	12	12	12
Explorer Post Meetings & Events	58	48	50	50
Explorer Post Volunteer Community Service Hours	2,246	1,500	2,000	1,800
PAL Meetings & Events	230	150	230	200

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RECENT PROGRAM ACHIEVEMENTS

In the previous fiscal year, 100 % (131) of special events permits were processed within 5 days.

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.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	1.00	1.00
Hourly Employee Hours	0	174	0	178	181
Revenues					
Fees and Service Charges	\$ -	\$ -	\$ -	\$ 252,000	\$ 262,000
Other Revenue	204,006	262,000	252,000	-	-
General Fund Subsidy	697,759	653,956	584,374	410,848	417,192
Total Revenue	\$ 901,765	\$ 915,956	\$ 836,374	\$ 662,848	\$ 679,192
Expenditures					
Salaries and Benefits	\$ 733,623	\$ 725,076	\$ 649,105	\$ 477,732	\$ 489,026
Supplies and Services	168,142	190,880	187,269	185,116	190,166
Total Expenditures	\$ 901,765	\$ 915,956	\$ 836,374	\$ 662,848	\$ 679,192

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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%	92%	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%	99%	99%
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%

PROGRAMS & SERVICES

Special Events (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Completed Special Events Permit Applications processed	70	74	74	75
Operations Plans drafted	119	100	100	100
Alcohol Beverage Control Special Event Daily License Applications endorsed	315	375	150	100
Alcohol Beverage Control License Applications processed	38	45	40	45
Cost of providing Police services for the July 4th Celebration	\$64,873	\$65,000	\$65,000	\$65,000
Cost of providing Police services for the Old Spanish Days Celebration	\$353,968	\$355,000	\$355,000	\$355,000
Cost of providing Police services for the Solstice Celebration	\$31,418	\$37,048	\$40,221	\$41,000

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RECENT PROGRAM ACHIEVEMENTS

In the previous FY, 99% of the Animal Control calls for service (2,591) were responded to within 24 hours.

Animal Control

(Program No. 3461)

Mission Statement

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

Program Activities

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

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 15,177	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Licenses	100,530	129,000	104,000	119,000	124,000
Other Revenue	350	-	300	-	-
General Fund Subsidy	588,212	683,888	619,005	703,045	735,357
Total Revenue	\$ 704,269	\$ 815,388	\$ 725,805	\$ 824,545	\$ 861,857
Expenditures					
Salaries and Benefits	\$ 279,988	\$ 323,954	\$ 281,452	\$ 358,408	\$ 372,875
Supplies and Services	406,981	486,634	439,553	461,760	484,605
Special Projects	4,000	4,000	4,000	4,000	4,000
Non-Capital Equipment	3,095	10,770	11,090	377	377
Total Expenditures	\$ 694,064	\$ 825,358	\$ 736,095	\$ 824,545	\$ 861,857

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Respond to 99% of Animal Control calls for service within 24 hours.				
Percent of animal control calls receiving a response within 24 hours	99%	99%	99%	99%
Quarantine 90% 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	100%	90%	90%	90%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Calls for service	2,591	3,100	2,675	2,700
Animals involved in bite incidents with humans	139	188	130	130
Animals impounded live, injured or dead	1,093	800	702	700
Violations cited	179	275	208	200
Animals quarantined	98	100	98	100
Educational presentations	5	4	2	2

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RECENT PROGRAM ACHIEVEMENTS

Successfully passed a State POST training audit for both sworn officers and the Department's hiring background investigations.

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 2018

- 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,667	2,456	3,255	2,481	2,506
Revenues					
Inter-fund Reimbursement	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000
General Fund Subsidy	558,915	528,474	609,657	559,276	574,166
Total Revenue	\$ 558,915	\$ 538,474	\$ 609,657	\$ 569,276	\$ 584,166
Expenditures					
Salaries and Benefits	\$ 411,150	\$ 428,234	\$ 494,846	\$ 445,940	\$ 460,915
Supplies and Services	147,765	110,240	114,811	123,336	115,251
Non-Capital Equipment	-	-	-	-	8,000
Total Expenditures	\$ 558,915	\$ 538,474	\$ 609,657	\$ 569,276	\$ 584,166

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Maintain 95% staffing level of authorized, full-time positions.				
Percent maintained of authorized staffing level	90%	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	83%	90%	90%	90%
Distribute twelve training bulletin to employees on various law enforcement topics.				
Monthly Training Bulletins	10	12	12	12

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Employees Hired	39	30	40	30
Pre-Employment Background Investigations Completed	141	100	125	100
Training Days Conducted	46	24	24	24

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RECENT PROGRAM ACHIEVEMENTS

100% of officers completed the quarterly range qualifications, which included a noticeably enhanced training component.

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 2018

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

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 1,416,024	\$ 1,762,547	\$ 1,471,411	\$ 1,330,687	\$ 1,369,720
Total Revenue	\$ 1,416,024	\$ 1,762,547	\$ 1,471,411	\$ 1,330,687	\$ 1,369,720
Expenditures					
Salaries and Benefits	\$ 91,759	\$ 94,667	\$ 100,526	\$ 103,624	\$ 107,938
Supplies and Services	1,305,309	1,362,572	1,288,577	1,211,353	1,246,072
Non-Capital Equipment	18,956	105,308	82,308	61,767	15,710
Transfers Out	-	200,000	-	-	-
Total Expenditures	\$ 1,416,024	\$ 1,762,547	\$ 1,471,411	\$ 1,376,744	\$ 1,369,720

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Ensure 100% active duty officers and reserve officers pass a shooting qualification course each quarter.				
Percent of Officers Qualified	100%	100%	100%	100%
Take corrective action on 90% of vehicle repair requests within three (3) business days.				
Percent of vehicle requests responded to within three business days	99%	90%	90%	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 each year.				
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	52%	100%	100%	100%

PROGRAMS & SERVICES

Range and Equipment (Continued)

Other Program Measures

	Actual	Budget	Projected	Proposed
	FY 2016	FY 2017	FY 2017	FY 2018
Officers qualified with primary weapon	494	510	510	510
Officers demonstrating proficiency with long rifle	150	150	150	150
Vehicle Repair Request	630	550	575	575
Preventive maintenance vehicle services	436	350	350	350
Duty pistols inspected	501	450	470	470
Long rifles cleaned	21	34	80	80

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RECENT PROGRAM ACHIEVEMENTS

Hours Lost Due to
Injury have been
significantly
reduced.

Field Operations 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	89.00	85.00	85.00	73.00	73.00
Hourly Employee Hours	351	0	990	0	0
Revenues					
Traffic Safety Fines	\$ 361,820	\$ 525,000	\$ 360,000	\$ 525,000	\$ 535,000
Fines & Forfeitures	60,542	90,000	110,000	90,000	90,000
Fees and Service Charges	35,301	73,000	60,000	55,700	58,000
Intergovernmental	216,500	145,000	185,269	150,000	158,842
Other Revenue	24,423	-	5,900	-	-
General Fund Subsidy	15,187,931	15,693,786	15,249,172	14,085,718	14,919,148
Total Revenue	\$ 15,886,517	\$ 16,526,786	\$ 15,970,341	\$ 14,906,418	\$ 15,760,990
Expenditures					
Salaries and Benefits	\$ 14,913,949	\$ 15,554,178	\$ 14,952,991	\$ 13,993,749	\$ 14,827,338
Supplies and Services	933,384	946,507	933,291	892,669	905,201
Capital Equipment	353	-	-	-	-
Non-Capital Equipment	44,768	49,943	37,453	33,943	28,451
Total Expenditures	\$ 15,892,454	\$ 16,550,628	\$ 15,923,735	\$ 14,920,361	\$ 15,760,990

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	6.5	7.0	6.0	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	17.2	14.5	16.8	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	39.8	30.0	36.8	30.0
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	58.2	50.0	54.2	50.0
Conduct a minimum of 24 SWAT training days annually.				
SWAT Training Days conducted	18	11	24	24

PROGRAMS & SERVICES

Field Operations Division (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	941	831	840	850
FBI Uniform Crime Reporting Part Two arrests	8,492	9,674	7,092	8,445
Municipal Code citations written	4,832	5,171	2,862	4,346
Hours lost due to injuries on the job	12,967	11,148	3,990	9,438
Premise checks conducted of private and public properties	3,606	4,168	4,980	4,354

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RECENT PROGRAM ACHIEVEMENTS

We continue to be successful in receiving grant funding through the Office of Traffic Safety.

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.

Project Objectives for Fiscal Year 2018

- Apply for a minimum of one grant funded special enforcement traffic program.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	7.00	7.00	7.00	10.00	10.00
Hourly Employee Hours	8,351	9,972	9,225	0	0
Revenues					
Intergovernmental	\$ 236,088	\$ 522,340	\$ 368,950	\$ 56,769	\$ 57,904
General Fund Subsidy	1,036,516	1,373,915	1,243,919	1,742,346	1,854,789
Total Revenue	\$ 1,272,604	\$ 1,896,255	\$ 1,612,869	\$ 1,799,115	\$ 1,912,693
Expenditures					
Salaries and Benefits	\$ 1,296,194	\$ 1,784,400	\$ 1,534,983	\$ 1,765,156	\$ 1,877,869
Supplies and Services	25,051	42,509	30,762	33,959	34,824
Non-Capital Equipment	4,404	18,596	-	-	-
Total Expenditures	\$ 1,325,649	\$ 1,845,505	\$ 1,565,745	\$ 1,799,115	\$ 1,912,693

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Maintain the total number of DUI traffic collisions at or below 110% of the most recent three-year average.				
DUI traffic collisions	155	155	170	180
Maintain the total number of injury traffic collisions at or below 110% of the most recent three-year average.				
Injury traffic collisions	551	625	625	625
Maintain the total number of traffic collisions at or below 110% of the most recent three-year average.				
Traffic collisions	1,894	1,987	1,987	1,987
Achieve an 80% clearance rate by arrest/warrant/civil or referral for all assigned cases.				
Percent of cases cleared	75%	80%	80%	80%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Active grants for special traffic enforcement programs	2	1	1	1
Total traffic citations issued by department	5,113	5,500	5,000	5,500
Pedestrian involved traffic collisions	82	81	81	81
Bicycle involved traffic accidents	111	132	132	132

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RECENT PROGRAM ACHIEVEMENTS

The Tactical Patrol Force Team was responsible for 18.4% of the Departments total arrests.

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 2018

- 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	7.83	6.83	6.83	7.00	7.00
Hourly Employee Hours	9,882	14,947	10,029	0	0
Revenues					
General Fund Subsidy	\$ 1,828,093	\$ 1,773,756	\$ 1,774,562	\$ 1,335,781	\$ 1,400,871
Total Revenue	\$ 1,828,093	\$ 1,773,756	\$ 1,774,562	\$ 1,335,781	\$ 1,400,871
Expenditures					
Salaries and Benefits	\$ 1,787,947	\$ 1,727,841	\$ 1,734,632	\$ 1,304,643	\$ 1,370,458
Supplies and Services	37,296	40,915	34,930	27,474	27,749
Non-Capital Equipment	2,850	5,000	5,000	3,664	2,664
Total Expenditures	\$ 1,828,093	\$ 1,773,756	\$ 1,774,562	\$ 1,335,781	\$ 1,400,871

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Attend semi-monthly Path Neighborhood Partnership (PNP) Meetings.				
Meetings attended	5	6	6	6
Conduct a minimum of 16 transient camp cleanup details annually.				
Clean-ups conducted	21	16	16	16
Maintain uniformed police presence at 95% of City Council meetings.				
Percent of City Council meetings attended	100%	100%	95%	95%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Criminal Citations	3,511	3,500	3,500	3,500
Felony Arrests	215	130	130	130
Misdemeanor Arrests	364	230	230	303
Investigations	3,176	3,000	3,000	3,000
Neighborhood Improvement Projects	21	16	16	16
Calls for service for nuisance related crimes within the downtown corridor	2,762	2,600	2,600	2,770
Calls for service for nuisance related crimes within the beachfront area	1,106	1,000	1,000	1,045

PROGRAMS & SERVICES

Tactical Patrol Force (Continued)

Other Program Measures (Continued)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Calls for service for nuisance related crimes within the lower Milpas corridor	660	600	600	601
Calls for service for nuisance related crimes within the upper Milpas corridor	561	580	580	591

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RECENT PROGRAM ACHIEVEMENTS

The Special Enforcement Team was created to respond to and resolve identified crime trends and quality of life issues.

Special Enforcement Team

(Program No. 3446, 3448, 3481)

Mission Statement

Special Enforcement Team is responsible for the prevention and suppression of gang-related activities, proactive investigations of serious crimes committed by career criminals, and to respond to crime trends requiring special enforcement or investigative techniques within the city.

Program Activities

- Participate in field enforcement activities that include gang suppression, criminal investigations, and downtown nightlife issues.
- Obtain and execute arrest/search warrants, conduct surveillance and plain clothes operations.
- Work with Parole and Probation in order to identify locations to conduct compliance checks for known offenders in the City of Santa Barbara.
- Prepare and present public speaking presentations on gangs and crime trends to schools, civic organizations, churches, and businesses.
- Establish communications with community based organizations, businesses, and school administration in order to continually assess crime trends and problem areas within the city. Re-deploy team resources to those areas to solve crime issues.
- Monitor downtown nightlife activities.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.00	9.00	9.00	9.00	9.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 51,234	\$ 29,096	\$ 7,135	\$ -	\$ -
General Fund Subsidy	320,067	1,095,828	850,732	1,593,235	1,697,216
Total Revenue	\$ 371,301	\$ 1,124,924	\$ 857,867	\$ 1,593,235	\$ 1,697,216
Expenditures					
Salaries and Benefits	\$ 365,573	\$ 1,109,610	\$ 847,574	\$ 1,569,833	\$ 1,674,454
Supplies and Services	6,690	11,979	11,040	23,402	22,762
Special Projects	1,605	2,674	-	-	-
Capital Equipment	-	20,000	19,636	-	-
Total Expenditures	\$ 373,868	\$ 1,144,263	\$ 878,250	\$ 1,593,235	\$ 1,697,216

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Collaborate with Detectives, Probation, and Parole to locate 350 wanted subjects.				
Attempts to locate known offenders	N/A	N/A	N/A	350
Collaborate with Probation and Parole to conduct two coordinated compliance checks and search for wanted persons.				
Coordinated Probation / Parole compliance checks of known gang offenders	N/A	N/A	N/A	2
Conduct 50 premise checks of ABC licensed businesses in the downtown corridor.				
Premise checks conducted	N/A	N/A	N/A	50
Coordinate with ABC and local businesses in order to conduct two Responsible Beverage Service trainings.				
Responsible beverage service trainings	N/A	N/A	N/A	2
Conduct quarterly gang awareness Field Operations briefing training.				
Field Operations briefing trainings	N/A	N/A	N/A	4

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Felony arrests	N/A	N/A	N/A	50
Misdemeanor arrests	N/A	N/A	N/A	200

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RECENT PROGRAM ACHIEVEMENTS

We hired a tenured 911 Communications Manager with 10 years of management experience who will oversee the Combined Communications Center.

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 2018

- Coordinate with City Human Resources and Training/Recruitment to recruit dispatch candidates and complete a minimum of three open-entry dispatch recruitments per year until fully staffed.

Project Objectives for Fiscal Year 2018 (Cont'd)

- Complete 911 Phone System upgrade utilizing State 911 funding.
- Sustain Emergency Medical Dispatching, training and quality assurance through software and hardware enhancements from previous years upgrade.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	20.00	19.00	19.00	18.00	18.00
Hourly Employee Hours	2,563	1,351	4,334	1,370	1,388
Revenues					
Intergovernmental	\$ -	\$ 3,000	\$ -	\$ -	\$ -
General Fund Subsidy	2,396,566	2,688,937	2,261,124	2,542,299	2,667,585
Total Revenue	\$ 2,396,566	\$ 2,691,937	\$ 2,261,124	\$ 2,542,299	\$ 2,667,585
Expenditures					
Salaries and Benefits	\$ 2,262,676	\$ 2,546,413	\$ 2,120,417	\$ 2,376,411	\$ 2,491,416
Supplies and Services	133,890	145,524	140,707	165,888	166,169
Non-Capital Equipment	-	-	-	-	10,000
Total Expenditures	\$ 2,396,566	\$ 2,691,937	\$ 2,261,124	\$ 2,542,299	\$ 2,667,585

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Answer all 911 calls within an average of five seconds or less (State 911 Office and National Fire Protection Association minimum guidelines are to answer 95% of 911 calls within 15 seconds)				
Average ring time in seconds	5.13	5.00	5.00	5.00
Maintain Combined Communications Center daily minimum staffing of 2 dispatchers during non-peak hours and 4 dispatchers during peak hours greater than or equal to 90% of the time.				
Maintain minimum staffing	67%	90%	90%	90%
Ensure 100% 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%	100%

PROGRAMS & SERVICES

Combined Communications Center (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
911 Calls for service received	64,470	57,000	59,000	61,500
Emergency Medical Dispatch instructions provided	4,229	5,000	5,000	5,000
Priority 1 service calls	886	760	870	875
Priority 2 service calls	21,105	17,000	21,000	21,000
Priority 3 service calls	9,437	8,000	9,100	9,300
Phone calls from outside lines	79,443	90,000	90,000	90,000
Recordings provided to the Court Discovery	314	300	500	500

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RECENT PROGRAM ACHIEVEMENTS

Clearance rate for
assigned cases
reached 40% during
first quarter of FY17.

Investigative/Internal Operations 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.

Project Objectives for Fiscal Year 2018

- Develop and implement plan to address need for computer and phone forensic evidence retrieval.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	25.17	23.17	23.17	27.00	27.00
Hourly Employee Hours	819	994	5,000	3,605	3,594
Revenues					
Inter-fund Reimbursement	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Intergovernmental	48,027	45,000	48,000	48,000	48,000
Licenses	46,892	62,500	45,000	-	-
Other Revenue	29,259	-	-	-	-
General Fund Subsidy	4,304,371	4,980,460	4,948,898	5,843,229	6,153,762
Total Revenue	\$ 4,430,049	\$ 5,087,960	\$ 5,041,898	\$ 5,891,229	\$ 6,201,762
Expenditures					
Salaries and Benefits	\$ 3,915,983	\$ 4,589,211	\$ 4,506,756	\$ 5,380,613	\$ 5,685,432
Supplies and Services	504,431	570,868	569,342	510,613	516,328
Special Projects	52,000	167,000	57,000	-	-
Total Expenditures	\$ 4,472,414	\$ 5,327,079	\$ 5,133,098	\$ 5,891,226	\$ 6,201,760

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Achieve a 28% 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	25%	23%	40%	28%
Complete 93% 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	88%	92%	96%	93%
Complete 96% of District Attorney follow-up requests assigned to the Investigative Division by due date.				
Percent of District Attorney requests completed by due date	99.0%	90.0%	99.0%	96%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Cases closed by arrest, warrant, or District Attorney complaint	648	554	932	665
Total cases closed	2,349	2,268	2,292	2,339
Narcotic investigations completed	1,887	1,683	1,918	1,723
Narcotic forfeiture investigations completed	14	22	8	10
Arrests by Investigative Division personnel	644	732	1,060	777
Sex registrants registered	558	581	572	590
Completed requests for District Attorney's Office follow-up by Investigative Division	1,589	1,100	2,248	1,499

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➤ **Crime Lab**
Information Technology
Property Room
Records Bureau
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Crime Lab has identified over 60 suspects this past year using new FBI fingerprint software.

Crime Lab (Program No. 3432)

Mission Statement

Collect and process forensic evidence to assist in criminal investigations.

Program Activities

- Respond to crime scenes to identify, document, collect, and preserve physical evidence for future examinations.
- Examine and analyze evidence in the laboratory, including the identification of suspected controlled, trace evidence (i.e. hairs, fibers, physiological fluids), and the evaluation of various types of physical evidence.
- Conduct Hi-Tech crime analysis including the forensic examination of electronic evidence (i.e. computers and hand-held devices).
- Perform various photographic assignments, including maintaining the digital image archive of crime scene photos, and perform departmental photographic work, including developing and printing a variety of films used for evidence and court displays.
- Process evidence for latent fingerprints, examine latent fingerprints and conduct fingerprint comparisons.
- Attend autopsies in criminal cases for evidence collection, documentation and evaluation.
- Examine evidence to determine if further forensic analysis is required by forensic scientists at the Department of Justice (DOJ) or Federal Bureau of Investigations (FBI). These include: serology, DNA, hair and fiber comparisons, footwear and tire track.
- 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	180	512	512
Revenues					
General Fund Subsidy	\$ 107,085	\$ 173,310	\$ 148,420	\$ 169,713	\$ 180,208
Total Revenue	\$ 107,085	\$ 173,310	\$ 148,420	\$ 169,713	\$ 180,208
Expenditures					
Salaries and Benefits	\$ 91,243	\$ 142,139	\$ 124,904	\$ 154,046	\$ 164,050
Supplies and Services	7,753	16,348	18,516	15,667	16,158
Non-Capital Equipment	8,089	14,823	5,000	-	-
Total Expenditures	\$ 107,085	\$ 173,310	\$ 148,420	\$ 169,713	\$ 180,208

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	75%	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 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Physical evidence cases processed by lab	43	82	62	66
Electronic evidence cases processed by lab (ie. computers, cell phones)	87	165	68	122
Crime scene responses by lab	11	29	6	21
Follow-up reports submitted by lab	401	500	272	276
Latent prints submitted to CAL-ID	153	200	444	248
Total number of images processed and archived	110,955	115,000	116,828	109,288

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➤ **Information Technology**
Property Room
Records Bureau
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Replaced all frontline
fire rig Mobile Data
Terminals (MDT's) with
iPads.

Information Technology (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 infrastructure support and network security for the 911 Combined Communications Center and all Police Department systems.
- Provide all mobile device support for the Fire Department and all systems that are connected to the 911 Combined Communication Center servers.
- Design and implement automated systems to enhance public safety, user workflow, and provide critically needed public safety 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 policing.

Project Objectives for Fiscal Year 2018

- Implement CrimeView crime analysis dashboard software for the Police Department.
- Plan the implementation of Proximity Dispatching and coordinate with the 911 Combined Communication Center and the Fire Department to construct a project timeline.
- Continue cost benefit and business impact analysis for hosting a Computer Aided Dispatch & Records Management systems to public safety agencies within Santa Barbara County and immediate surrounding counties.

Project Objectives for Fiscal Year 2018 (Cont'd)

- Implement Microsoft Windows 10 operating system and Microsoft Office 2016 for all desktop workstations at the Police Department.
- Assist in upgrading the Public Safety Answering Point (PSAP) for the 911 Combined Communications Center utilizing funds from the California Emergency Services (CAL OES).
- Continue to develop the iOS Vmobile application to better support operational efficiencies for both Fire and Police Department first responding units.
- Implement dockable laptops for the entire investigative bureau.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	5.00	6.00	6.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 84,741	\$ 80,732	\$ 90,595	\$ 94,420	\$ 96,696
General Fund Subsidy	1,246,331	1,401,385	1,315,374	1,456,985	1,486,612
Total Revenue	\$ 1,331,072	\$ 1,482,117	\$ 1,405,969	\$ 1,551,405	\$ 1,583,308
Expenditures					
Salaries and Benefits	\$ 788,802	\$ 844,816	\$ 774,847	\$ 897,749	\$ 920,432
Supplies and Services	489,056	432,421	419,122	553,656	560,816
Capital Equipment	-	72,000	72,000	-	-
Non-Capital Equipment	53,214	132,880	140,000	100,000	102,060
Total Expenditures	\$ 1,331,072	\$ 1,482,117	\$ 1,405,969	\$ 1,551,405	\$ 1,583,308

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Provide system availability for critical systems at a rate exceeding 99% uptime.				
Rate of critical system uptime	100%	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%	90%	90%
Respond to 90% of all Police Department vehicle mobile data computer (MDC) and/or Mobile Audio Video (MAV) equipment within ten (10) business days.				
Percent completed	100%	90%	90%	90%

Information Technology (Continued)

Measurable Objectives for Fiscal Year 2018 (Cont'd)

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Respond to 95% of all Fire Department vMobile tablet data terminals with five (5) business days.				
Percent completed	N/A	N/A	N/A	95%

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Provide system availability for critical systems at a rate exceeding 99% uptime.				
Rate of critical system uptime	100%	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%	90%	90%
Respond to 90% of all Police Department vehicle mobile data computer (MDC) and/or Mobile Audio Video (MAV) equipment within ten (10) business days.				
Percent completed	100%	90%	90%	90%
Respond to 95% of all Fire Department vMobile tablet data terminals with five (5) business days.				
Percent completed	N/A	N/A	N/A	95%

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Help requests completed	4,892	5,750	4,800	5,250
PC Workstations maintained	163	170	170	180
Mobile Data Computers (MDCs) maintained	70	71	77	77
RMS help requests completed	336	280	208	200
JPA workstations maintained	548	548	548	548
Wireless Access Points Maintained		11	15	15
Servers Maintained (Police Servers = 65, Fire Servers = 2, Joint Powers Agreement JPA = 8)		75	75	75

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➤ **Property Room**
Records Bureau
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Installed narcotic and prescription disposal drop box in the SBPD lobby for use by the public.

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 2018

- Create and implement a new policy and procedure that enables officers to discard syringes in criminal cases rather than book them into the property room as evidence. Ensure that the new policy and procedure meets evidentiary standards for the District Attorney's Office.
- Create and implement a new policy and procedure that enables Mobile Audio Video evidence to be stored in a "cloud based" environment that District Attorney's Office can access.

Financial and Staffing Information

	Actual FY 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	480	1,172	282	457	457
Revenues					
General Fund Subsidy	\$ 185,046	\$ 233,978	\$ 217,202	\$ 235,029	\$ 250,010
Total Revenue	\$ 185,046	\$ 233,978	\$ 217,202	\$ 235,029	\$ 250,010
Expenditures					
Salaries and Benefits	\$ 168,012	\$ 217,874	\$ 202,842	\$ 214,382	\$ 229,350
Supplies and Services	17,034	16,104	14,360	20,647	20,660
Total Expenditures	\$ 185,046	\$ 233,978	\$ 217,202	\$ 235,029	\$ 250,010

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Dispose of a number of items equivalent to 62% of the items received.				
Percent of items disposed	55%	90%	59%	62%
Dispose of a number equivalent to 90% of cash items received in accordance with state law.				
Percentage of cash items disposed	122%	90%	84%	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 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Safekeeping items received and stored	1,605	1,730	1,582	1,523
Safekeeping items released to owner or owner representative	917	1,230	800	857
Safekeeping items destroyed	491	1,000	562	506
Discovery requests processed	426	440	422	423
Total items received annually	18,438	18,435	18,470	17,953
Total items disposed annually	9,025	9,022	10,036	10,626
Total transactions to receive, transfer, or dispose	56,634	57,000	60,606	67,012
Total in-car mobile video requests	1,349	1,670	1,682	1,700

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Property Room
➤ **Records Bureau**
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Records program caught up with most work areas that had been back-logged due to vacancies.

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 2018

- 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	15.00	15.00	15.00	15.00	15.00
Hourly Employee Hours	6,783	5,672	7,707	5,728	5,786
Revenues					
Intergovernmental	\$ 65,060	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
General Fund Subsidy	1,467,567	1,573,988	1,585,026	1,611,572	1,677,898
Total Revenue	\$ 1,532,627	\$ 1,658,988	\$ 1,670,026	\$ 1,696,572	\$ 1,762,898
Expenditures					
Salaries and Benefits	\$ 1,375,383	\$ 1,440,357	\$ 1,473,034	\$ 1,503,260	\$ 1,575,161
Supplies and Services	171,865	223,732	202,093	203,893	200,580
Capital Equipment	37,771	41,805	44,342	-	-
Total Expenditures	\$ 1,585,019	\$ 1,705,894	\$ 1,719,469	\$ 1,707,153	\$ 1,775,741

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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%	96%	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	100%	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 95% of public records are responded to within 10 days.				
Percent of public records responses completed within 10 days	100%	95%	100%	95%
Ensure 94% of records related discovery requests from the District Attorney's Office are fulfilled within three working days.				
Percent of discovery requests from the District Attorney's Office fulfilled within three working days	95%	90%	100%	94%

PROGRAMS & SERVICES

Records Bureau (Continued)

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Officer Reports Processed	20,480	20,300	16,614	19,589
Street Checks/Field Interviews Processed	5,067	4,700	4,526	4,682
Officer Appearance Subpoenas Processed	2,253	2,300	2,374	2,308
Fingerprint Services Rendered	3,010	3,000	2,834	2,992
Dictated Reports Typed	1,870	2,500	1,770	2,171
Towed Vehicle Reports Processed	1,913	2,600	1,938	2,235
Restraining Orders Processed	613	525	566	543
District Attorney Rejections Processed	655	1,200	350	1,069
Quarterly Records Meetings	3	4	4	4
Counter Reports Completed	2,048	2,500	4,248	3,248
Civil Subpoenas Processed	119	150	84	88

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- Property Room
- Records Bureau
- **Parking Enforcement**



RECENT PROGRAM ACHIEVEMENTS

During first half of FY17, Parking Enforcement Officers towed 140 vehicles that were using the City Streets for storage.

Parking Enforcement (Program No. 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 2016	Amended FY 2017	Projected FY 2017	Proposed FY 2018	Proposed FY 2019
Authorized Positions	13.00	13.00	13.00	13.00	13.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Inter-fund Reimbursement	\$ 360,574	\$ 360,610	\$ 360,610	\$ 387,032	\$ 398,711
General Fund Subsidy	836,897	1,047,668	789,879	1,084,733	1,148,696
Total Revenue	\$ 1,197,471	\$ 1,408,278	\$ 1,150,489	\$ 1,471,765	\$ 1,547,407
Expenditures					
Salaries and Benefits	\$ 1,074,348	\$ 1,281,285	\$ 1,034,714	\$ 1,313,680	\$ 1,387,973
Supplies and Services	123,123	126,993	115,775	158,085	159,434
Total Expenditures	\$ 1,197,471	\$ 1,408,278	\$ 1,150,489	\$ 1,471,765	\$ 1,547,407

Measurable Objectives for Fiscal Year 2018

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
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	178	240	210	204

Other Program Measures

	Actual FY 2016	Budget FY 2017	Projected FY 2017	Proposed FY 2018
Parking citations issued by the Parking Enforcement Unit	55,716	51,000	59,000	53,000
Street sweeping citations issued by the Parking Enforcement Unit	29,031	28,400	28,500	28,000
Street storage requests investigated by the Parking Enforcement Unit	5,181	4,811	5,662	4,423
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,266	1,224	1,436	1,128
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,768	2,485	2,934	2,302
Street storage vehicles cited after being warned or tagged by a Parking Enforcement Officer	132	134	165	125
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	411	393	438	343

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