



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 2014 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, "Drug Abuse Resistance Education (D.A.R.E.)" in our elementary schools, and the Police Activities League (PAL) serving over 1,000 children.





DEPARTMENT SUMMARY

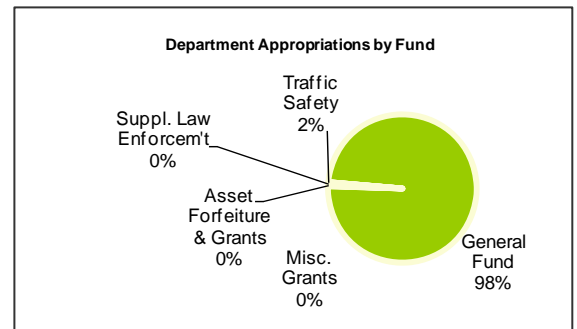
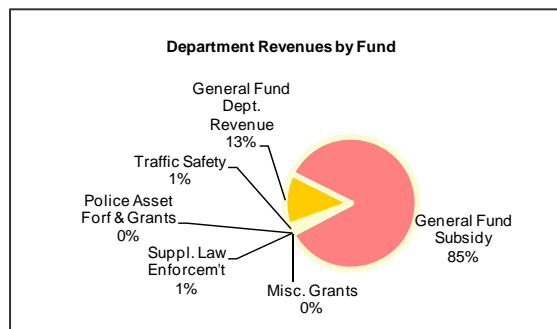
Police

Department Financial and Staffing Summary

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	207.00	207.00	207.00	209.00	209.00
Hourly Employee Hours	24,434	29,900	31,000	30,535	30,535
Revenues					
Parking Violations	\$ 2,275,308	\$ 2,382,621	\$ 2,552,129	\$ 2,628,967	\$ 2,696,237
Traffic Safety	433,735	506,204	506,204	506,204	506,204
Prop. 172 Sales Tax	207,828	236,255	241,690	250,149	258,904
Donations	29,620	30,500	11,150	1,000	1,000
Fines & Forfeitures	100,062	162,352	119,000	120,000	120,000
Fees and Service Charges	792,316	838,899	850,395	863,547	880,507
Inter-fund Reimbursement	509,368	302,854	302,854	346,453	357,949
Interest Income	163	-	200	-	-
Intergovernmental	906,469	1,085,914	692,042	468,057	470,125
Licenses	212,039	199,988	197,882	210,000	217,200
Other Revenue	253,113	291,514	323,557	301,260	306,545
General Fund Subsidy	29,196,351	30,746,511	30,247,147	32,051,290	32,427,500
Total Revenue	\$34,916,372	\$36,783,612	\$ 36,044,250	\$ 37,746,927	\$ 38,242,171
Expenditures					
Salaries and Benefits	\$30,566,004	\$31,946,700	\$ 31,327,313	\$ 32,658,135	\$ 33,121,079
Supplies and Services	4,164,280	4,545,085	4,564,145	4,896,535	4,937,294
Special Projects	87,813	257,048	54,500	25,000	-
Capital Equipment	-	215,000	-	8,588	10,327
Non-Capital Equipment	127,517	158,663	135,474	158,669	173,471
Transfers Out	-	132,000	132,000	-	-
Total Department Expenditures	\$34,945,614	\$37,254,496	\$ 36,213,432	\$ 37,746,927	\$ 38,242,171

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

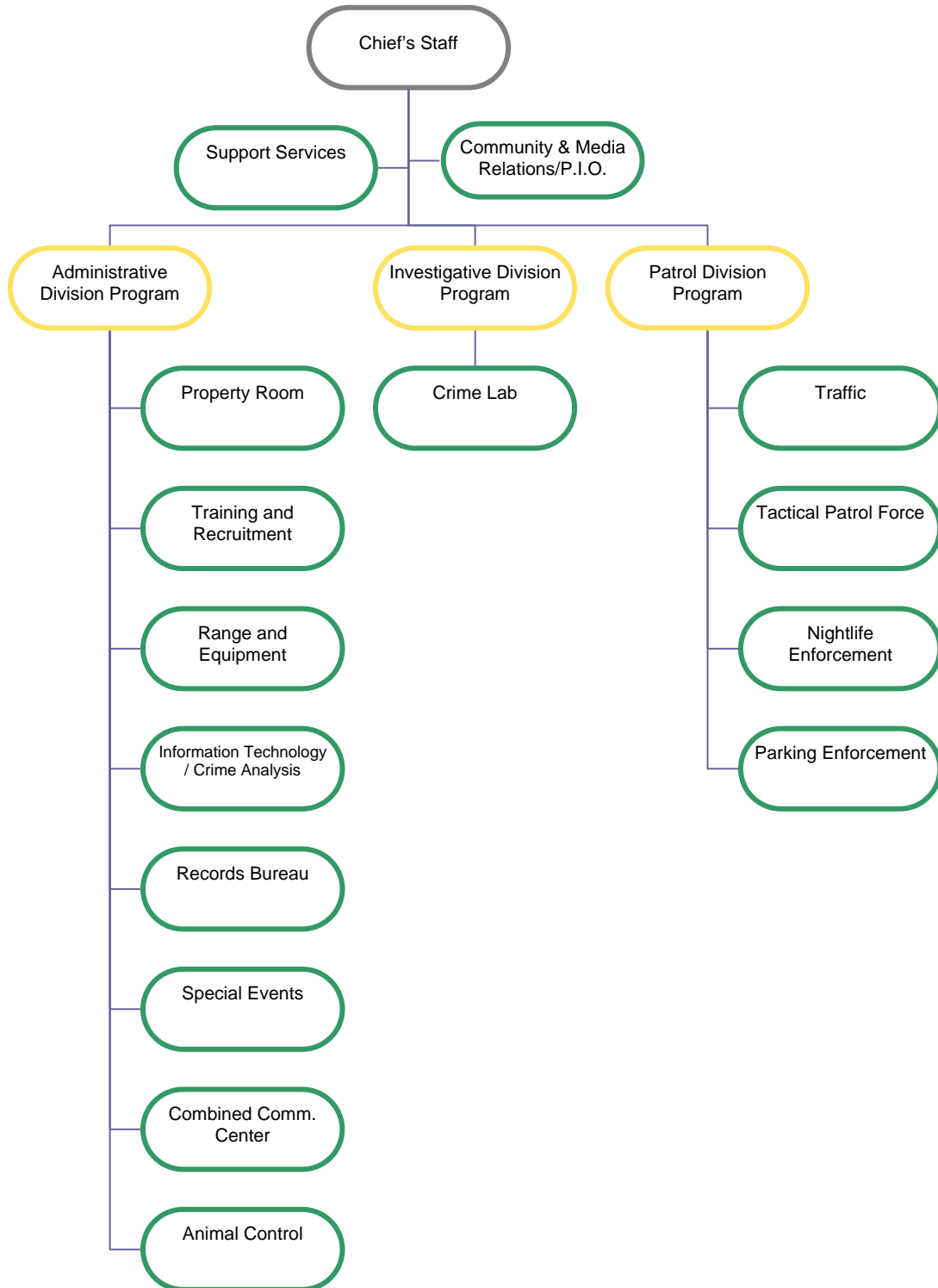




DEPARTMENT SUMMARY

Police

Program Organizational Chart



POLICE PROGRAMS

➤ Chief's Staff

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



RECENT PROGRAM ACHIEVEMENTS

The Police Explorer program currently has 24 active members and has been involved in numerous fundraising events and community service programs. We added 6 new members since FY12.

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 2014

- Create an interagency plan to increase level of outreach to families of at-risk youth.
- Foster interagency collaboration with the County Probation Department to address specific criminal case issues resulting in increased number of intervention visits by City Police Department staff.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	4.00	4.00	4.00	4.00	4.00
Hourly Employee Hours	333	350	350	335	335
Revenues					
Parking Violations	\$ 2,275,308	\$ 2,382,621	\$ 2,552,129	\$ 2,628,967	\$ 2,696,237
Prop. 172 Sales Tax	207,828	236,255	241,690	250,149	258,904
Donations	-	8,000	150	-	-
Fees and Service Charges	564,308	629,428	629,300	639,464	652,181
Intergovernmental	125,796	40,000	46,587	45,000	46,000
Other Revenue	43,527	31,514	25,351	35,000	35,000
Total Revenue	\$ 3,216,767	\$ 3,327,818	\$ 3,495,207	\$ 3,598,580	\$ 3,688,322
Expenditures					
Salaries and Benefits	\$ 921,667	\$ 908,323	\$ 943,271	\$ 950,342	\$ 953,006
Supplies and Services	89,484	86,265	93,020	85,058	87,177
Special Projects	9,700	-	20,000	-	-
Total Expenditures	\$ 1,020,851	\$ 994,588	\$ 1,056,291	\$ 1,035,400	\$ 1,040,183

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve 80% of the department program objectives.				
Percent of performance objectives	77%	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	58.3%	80%	50%	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	94%	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	93%	90%	100%	90%

Chief's Staff

(Continued)

Measurable Objectives for Fiscal Year 2014 (Cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	95.6%	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.				
Number of media releases involving non-enforcement activities.	12	12	12	12

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Formal citizen complaints	30	20	12	17
Informal citizen complaints	36	43	18	34
Citizen Pitchess Motions filed	32	19	26	19
Special requests from City Hall, citizen inquiries, and outside agencies	45	55	44	55
City Attorney and Risk Management requests	252	257	150	240
Administrative complaints	25	24	18	22
Media Contacts	356	411	600	525

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POLICE PROGRAMS

Chief's Staff

➤ **Support Services**

Community & Media
Relations/P.I.O.

Administrative Services Division
Property Room

Training and Recruitment

Range and Equipment

Information Technology/ Crime
Analysis

Records Bureau

Special Events

Combined Communications
Center

Animal Control

Investigative Division

Crime Lab

Patrol Division

Traffic

Tactical Patrol Force

Nightlife Enforcement

Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Worked with Information Technology to update second notice letters and automated the sending of the letters.

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 2014

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

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	6.00	6.00	6.00	6.00	6.00
Hourly Employee Hours	359	1,200	1,200	900	900
Revenues					
Fees and Service Charges	\$ 29,443	\$ 31,671	\$ 34,695	\$ 36,083	\$ 37,526
Other Revenue	(154)	-	800	-	-
General Fund Subsidy	497,471	594,803	601,778	654,894	649,829
Total Revenue	\$ 526,760	\$ 626,474	\$ 637,273	\$ 690,977	\$ 687,355
Expenditures					
Salaries and Benefits	\$ 414,733	\$ 511,691	\$ 514,123	\$ 550,312	\$ 569,747
Supplies and Services	112,027	114,783	123,150	115,665	117,608
Special Projects	-	-	-	25,000	-
Total Expenditures	\$ 526,760	\$ 626,474	\$ 637,273	\$ 690,977	\$ 687,355

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a 99% accuracy rate in processing employee timesheets.				
Percent of timesheets processed error free	99%	99%	99%	99%
Achieve a 99% completion rate for all purchasing and accounts payable transactions within 2 business days of receipt.				
Percent of transactions completed within 2 business days	99.75%	99%	100%	99%
Achieve a clearance rate of 88% for parking citations for the prior fiscal year.				
Percent of parking citations paid	76%	88%	85%	70%
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 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Timesheets processed	6,462	6,100	6,400	6,300
Errors reported by Payroll on timesheets	59	40	55	40
Purchasing transactions processed	436	370	400	370

Support Services (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Accounts Payable transactions processed	1,077	1,110	1,059	1,200
Parking citations issued	80,395	90,000	92,000	92,000
Current fiscal year parking citation payments	70,645	79,200	60,000	64,000
Prior Fiscal Year parking citation payments	NA	NA	NA	88%
Parking citations paid on line	N/A	N/A	23,000	24,000
Vehicles towed for unlicensed driver	1,225	1,485	1,200	1,400

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POLICE PROGRAMS

Chief's Staff

Support Services

➤ **Community & Media Relations/PIO**

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Training and Recruitment

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Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

The Beat Coordinators recently started the very popular Coffee with a Cop Program, a series of informal community meetings held at various coffee shop venues throughout the City.

Community & Media Relations/P.I.O.

(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.

Project Objectives for Fiscal Year 2014

- 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Other Revenue	2,548	300	-	-	-
General Fund Subsidy	671,848	825,860	910,111	858,553	858,280
Total Revenue	\$ 674,396	\$ 831,160	\$ 910,111	\$ 858,553	\$ 858,280
Expenditures					
Salaries and Benefits	\$ 654,225	\$ 784,465	\$ 882,698	\$ 831,908	\$ 831,842
Supplies and Services	20,171	41,395	27,413	26,645	26,438
Special Projects	-	5,300	-	-	-
Total Expenditures	\$ 674,396	\$ 831,160	\$ 910,111	\$ 858,553	\$ 858,280

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	98%	95%	93%	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%	95%	87%	93%
Host 3 Citizen's Academies.				
Number of Citizen's Academies completed	3	2	4	3

Community & Media Relations / P.I.O.

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
COPS Projects	225	160	265	200
Telephone & E-mail Contacts	1,142	1,100	1,965	1,570
Public Meetings & Presentations	205	160	275	190
Neighborhood Improvement Task Force (NITF) Meetings	N/A	N/A	N/A	11
Community & Media Notifications	N/A	96	185	185
Explorer Post Meetings & Events	N/A	24	50	50
Explorer Post Volunteer Community Service Hours	N/A	N/A	N/A	300
PAL Meetings & Events	N/A	24	50	50

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➤ **Administrative Services Division**

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RECENT PROGRAM ACHIEVEMENTS

Investigative Division was moved to the SBPD Annex. New multipurpose room, bunk rooms, Patrol Specialty offices were completed.

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 2014

- 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.
- Complete design and installation of parking lot security gates for the Police Department.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	1,000	1,000	1,000	1,000	1,000
Revenues					
Fees and Service Charges	\$ 133,805	\$ 109,420	\$ 118,000	\$ 120,000	\$ 122,400
Intergovernmental	-	226,139	6,960	-	-
General Fund Subsidy	563,679	885,293	944,800	915,807	918,701
Total Revenue	\$ 697,484	\$ 1,220,852	\$ 1,069,760	\$ 1,035,807	\$ 1,041,101
Expenditures					
Salaries and Benefits	\$ 541,303	\$ 561,847	\$ 636,747	\$ 571,467	\$ 571,129
Supplies and Services	156,181	437,937	426,053	436,797	449,972
Special Projects	13	15,421	-	-	-
Capital Equipment	-	215,000	-	-	-
Non-Capital Equipment	-	-	-	27,543	20,000
Total Expenditures	\$ 697,497	\$ 1,230,205	\$ 1,062,800	\$ 1,035,807	\$ 1,041,101

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure Administrative Services program owners complete 80% of program objectives.				
Percentage of program objectives completed	82%	80%	80%	80%

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RECENT PROGRAM ACHIEVEMENTS

Large location within
the property room
was reformatted
saving time to locate,
as well as purge
digital media
evidence.

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 2014

- Create tracking system and procedure for handling requests for copies of in car mobile video.
- Update job description and duties to include managing video evidence

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	2.00	2.00
Hourly Employee Hours	1,000	1,400	1,400	1,000	1,000
Revenues					
General Fund Subsidy	\$ 130,078	\$ 155,893	\$ 132,238	\$ 213,001	\$ 219,853
Total Revenue	\$ 130,078	\$ 155,893	\$ 132,238	\$ 213,001	\$ 219,853
Expenditures					
Salaries and Benefits	\$ 116,602	\$ 140,232	\$ 118,670	\$ 196,675	\$ 203,555
Supplies and Services	13,476	15,661	13,568	16,326	16,298
Total Expenditures	\$ 130,078	\$ 155,893	\$ 132,238	\$ 213,001	\$ 219,853

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Dispose of a number of items equivalent to 60% of the items received.				
Percentage of items disposed	57%	90%	55%	60%
Purge 250 cash items in accordance with state law.				
Number of cash items purged	300	250	250	250
Conduct quarterly audits to ensure accountability.				
Number of property audits	4	4	4	4
Conduct annual destruction of drugs and weapons approved by court order.				
Drug and weapon destruction	1	1	1	1

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Safekeeping items received and stored	1312	1400	1400	1400
Safekeeping items released to owner or owner representative	798	800	800	800
Safekeeping items destroyed	493	450	500	500
Discovery requests processed	585	500	500	500
Total items received annually	18,216	17,000	18,000	18,000
Total items disposed annually	10,254	12,000	11,000	11,000
Total transactions to receive, transfer, or dispose	67,487	65,000	100,000	70,000
Total in-car mobile video requests	N/A	N/A	N/A	400

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RECENT PROGRAM ACHIEVEMENTS

Background investigations and overall hiring at the police department has remained at a high level throughout the fiscal year.

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 Committee 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.
- Supervise the property room and range programs.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	2,188	2,200	2,200	2,300	2,300
Revenues					
Inter-fund Reimbursement	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000
General Fund Subsidy	500,004	412,970	595,449	462,896	485,670
Total Revenue	\$ 500,004	\$ 412,970	\$ 595,449	\$ 467,896	\$ 495,670
Expenditures					
Salaries and Benefits	\$ 413,426	\$ 319,561	\$ 505,142	\$ 339,579	\$ 386,284
Supplies and Services	86,578	93,409	90,307	128,317	109,386
Total Expenditures	\$ 500,004	\$ 412,970	\$ 595,449	\$ 467,896	\$ 495,670

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted Proposed FY 2014
Maintain 95% staffing level of authorized, full-time positions.				
Percent maintained of authorized staffing level	96%	97%	94%	95%
Complete 85% of pre-employment personnel background investigations within 60 days of receiving the Personal History Statement.				
Percent of backgrounds completed within 60 days	90%	85%	95%	85%
Distribute twelve training bulletin to employees on various law enforcement topics.				
Number of Monthly Training Bulletins	14	12	10	12
Maintain 95% compliance of state mandated training for Sworn/Reserve Officers, excluding approved leaves.				
Percent of Officers within compliance.	100%	95%	100%	95%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Number of Employees Hired	30	20	34	30
Number of Pre-Employment Background Investigations Completed	83	100	88	85
Number of Training Days Conducted	25	16	25	20

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RECENT PROGRAM ACHIEVEMENTS

100% of Officers have qualified and remain proficient in firearms use.

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 2014

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

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Other Revenue	\$ -	\$ -	\$ 50	\$ -	\$ -
General Fund Subsidy	1,174,773	1,157,431	1,149,887	1,267,543	1,296,526
Total Revenue	\$ 1,174,773	\$ 1,157,431	\$ 1,149,937	\$ 1,267,543	\$ 1,296,526
Expenditures					
Salaries and Benefits	\$ 77,774	\$ 81,355	\$ 82,184	\$ 85,952	\$ 91,578
Supplies and Services	1,069,285	1,060,268	1,061,923	1,165,783	1,189,140
Non-Capital Equipment	27,714	15,808	5,830	15,808	15,808
Total Expenditures	\$ 1,174,773	\$ 1,157,431	\$ 1,149,937	\$ 1,267,543	\$ 1,296,526

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure 100% active duty officers and reserve officers pass a shooting qualification course each quarter.				
Percentage of Officers Qualified	100%	100%	100%	100%
Take corrective action on 90% of vehicle repair requests within three (3) business days.				
Percentage of vehicle requests responded to within three business days	93%	90%	91%	90%
Conduct annual inventory of all department firearms excluding SWAT.				
Number of weapon inventories done	0	1	1	1
Ensure 100% of all department utilized duty weapons are inspected for safety, and maintained as needed.				
Percentage of weapons inspected	100%	100%	100%	100%
Ensure 100% of long rifles are cleaned and maintained each year (25% each quarter).				
Percentage of long rifles cleaned and maintained	100%	100%	100%	100%

Range and Equipment (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Officers qualified with primary weapon	557	590	612	580
Officers demonstrating proficiency with long rifle	274	300	276	290
Vehicle Repair Request	535	500	472	500
Preventive maintenance vehicle services	348	300	352	325
Number of duty pistols inspected	200	145	145	145
Number of long rifles cleaned	35	35	35	35

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RECENT PROGRAM ACHIEVEMENTS

The I.T. section has completed the installation and configuration of the in-car video system and MDC upgrades. Through this project we will be transitioning from AT&T's 3G network to Verizon's LTE 4G network for better network persistence, throughput and coverage for patrol vehicles.

Information Technology/ Crime Analysis

(Program No. 3422, 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, 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 2014

- Implement Phase 1 of Disaster Recovery Plan by securing off site location to back up data.
- Upgrade core networking equipment by installing new networking switches throughout the building.
- Plan and implement Windows 8 migration for all mobiles and desktop computers throughout the Police Department.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	5.00	5.00	5.00	5.00	5.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ 80,522	\$ 80,594	\$ 80,594	\$ 79,149	\$ 79,149
Other Revenue	100	-	13	-	-
General Fund Subsidy	1,119,043	1,239,511	1,154,857	1,110,360	1,158,268
Total Revenue	\$ 1,199,665	\$ 1,320,105	\$ 1,235,464	\$ 1,189,509	\$ 1,237,417
Expenditures					
Salaries and Benefits	\$ 664,519	\$ 747,588	\$ 675,627	\$ 714,458	\$ 734,337
Supplies and Services	461,898	469,873	457,193	403,573	409,257
Non-Capital Equipment	73,248	102,644	102,644	71,478	93,823
Total Expenditures	\$ 1,199,665	\$ 1,320,105	\$ 1,235,464	\$ 1,189,509	\$ 1,237,417

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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.				
Percentage completed	98%	90%	90%	90%
Respond to 85% of vehicle mobile data computer (MDC) repair requests within fourteen (14) business days.				
Percentage completed	97%	85%	88%	85%
Publish Compstat reports 85% of the time 2-days prior to CompStat meeting for Staff review.				
Percentage completed	67%	85%	70%	85%

Information Technology/ Crime Analysis

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
PC Workstations maintained	145	145	145	150
Mobile Data Computers (MDCs) maintained	61	61	61	61
RMS help requests completed	N/A	N/A	N/A	180
JPA workstations maintained	524	525	525	525
Help requests completed	4,426	4,275	5,000	4,275

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RECENT PROGRAM ACHIEVEMENTS

Implemented electronic report distribution for reports to certain City, County, and State agencies.

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 2014

- Ensure California Law Enforcement Telecommunication System (CLETS) training to Records Bureau Team Members is in compliance with Department of Justice regulations.
- Implement procedure to complete scanning backlog of all hardcopy vehicle release tow reports and remain current in the future.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	14.00	14.00	14.00	14.00	14.00
Hourly Employee Hours	3,640	5,000	5,000	5,500	5,500
Revenues					
Inter-fund Reimbursement	\$ 8,893	\$ -	\$ -	\$ -	\$ -
Intergovernmental	-	-	-	80,000	80,000
General Fund Subsidy	1,096,418	1,173,614	1,127,261	1,293,046	1,332,532
Total Revenue	\$ 1,105,311	\$ 1,173,614	\$ 1,127,261	\$ 1,373,046	\$ 1,412,532
Expenditures					
Salaries and Benefits	\$ 981,214	\$ 1,094,188	\$ 1,069,908	\$ 1,193,807	\$ 1,234,728
Supplies and Services	123,600	142,664	129,764	179,239	177,804
Special Projects	-	-	-	-	-
Total Expenditures	\$ 1,104,814	\$ 1,236,852	\$ 1,199,672	\$ 1,373,046	\$ 1,412,532

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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.				
Percentage of in-custody reports processed by 10:00 a.m. the following court day	98%	95%	99%	97%
Ensure 92% of "Uniform Crime Report" reportable crime reports are entered into Versadex by the 5th day of the following month.				
Percentage of UCR reportable reports processed by the 5th of the month	100%	95%	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.				
Percentage of UCR reports submitted by the 10th of the following month	100%	98%	100%	92%
Ensure 92% of juvenile detention information is transmitted to the Department of Corrections by the 10th day of the following month.				
Percentage of juvenile detention information transmitted to the DOC by the 10th of the month	100%	92%	67%	92%

Records Bureau

(Continued)

Measurable Objectives for Fiscal Year 2014 (cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Ensure 90% of responses to public records are completed within 10 days.				
Percentage of public records responses within 10 days	92%	90%	100%	100%
Ensure 90% of discovery requests from the District Attorney's Office are fulfilled within three working days.				
Percentage of public records responses within 10 days	93%	90%	90%	90%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Officer Reports Processed	19,338	20,000	20,600	20,000
Street Checks/Field Interviews Processed	5,386	5,100	4,800	5,000
Officer Appearance Subpoenas Processed	2,292	2,200	2,200	2,200
Fingerprint Services Rendered	3,410	3,500	3,500	3,500
Dictated Reports Typed	953	250	2,200	2,200
Towed Vehicle Reports Processed	2,679	3,000	2,800	2,800
Restraining Orders Processed	546	500	550	550
D.A. Rejections Processed	456	450	760	700
Quarterly Records Meetings	4	4	3	4
Counter Reports Completed	3,211	3,000	3,200	3,200
Civil Subpoenas Processed	N/A	N/A	N/A	200

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RECENT PROGRAM ACHIEVEMENTS

All permit related performance objectives have exceeded goals. ABC one-day license activity continues to see significant increases.

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.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	45	250	250	500	500
Revenues					
Other Revenue	\$ 192,199	\$ 200,000	\$ 198,419	\$ 202,000	\$ 206,000
General Fund Subsidy	764,617	586,140	734,904	629,095	631,905
Total Revenue	\$ 956,816	\$ 786,140	\$ 933,323	\$ 831,095	\$ 837,905
Expenditures					
Salaries and Benefits	\$ 765,828	\$ 631,814	\$ 748,189	\$ 651,999	\$ 654,334
Supplies and Services	190,988	154,326	185,134	179,096	183,571
Total Expenditures	\$ 956,816	\$ 786,140	\$ 933,323	\$ 831,095	\$ 837,905

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Process 93% of completed Special Events Permit Applications within five working days.				
Percentage of Special Event Permit Applications processed within five working days	76%	93%	100%	95%
Process 96% of completed Alcohol Beverage Control Special Events Daily License Applications within three working days.				
Percentage of Alcohol Beverage Control Special Events Daily License Applications processed within three working days	96%	96%	100%	96%
Complete 90% of Dance Permit Application Staff Reports at least 8 days prior to the corresponding Police & Fire Commission meetings.				
Percentage of Dance Permit Application Staff Reports completed at least 8 days prior to the corresponding Fire & police Commission meetings	100%	90%	100%	100%
Process 90% of completed Dance Permit Renewal Applications within three weeks.				
Percentage of Dance Permit Renewal Applications processed within three weeks	100%	90%	100%	90%
Complete 90% of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations within three weeks of receipt of Live Scan results.				
Percentage of Taxi Permit, Pedicab Permit, and Massage Technician Permit investigations completed within three weeks of receipt of Live Scan results	93%	90%	100%	90%
Process 90% of permit renewal investigations (excluding Dance Permits) within three weeks of application.				
Percentage of permit renewal investigations processed within three weeks	91%	90%	100%	90%

Special Events

(Continued)

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Provide a written response to 90% of completed Alcohol Beverage Control License Applications within 40 days.				
Percentage of Alcohol Beverage Control License Applications responded to within 40 days	100%	90%	100%	90%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Number of completed Special Events Permit Applications processed	82	85	82	82
Number of Operations Plans drafted	88	96	80	85
Number of Alcohol Beverage Control Special Event Daily License Applications endorsed	316	200	386	350
Number of complaints generated by permitted events	1	3	35	18
Cost of providing Police services for the July 4th Celebration	\$59,167	\$61,303	\$54,248	\$63,500
Cost of providing Police services for the Old Spanish Days Celebration	\$421,627	\$424,442	\$347,282	\$438,500
Cost of providing Police services for the Solstice Celebration	\$35,100	\$32,500	\$37,500	\$38,500
Number of hours donated by the Reserve Corps	702	1025	698	700
Number of hours donated by the Volunteer Corps	37	50	156	95
Number of hours donated by the Chaplains	101	125	100	100
Number of Dance Permit Application Staff Reports completed	9	7	2	7
Number of Dance Permit Renewal Applications processed	19	17	17	17
Number of Permit Applications processed (excluding Dance Permits and Special Events Permits)	291	289	250	275
Number of Permit Applications denied	11	12	12	12
Number of Alcohol Beverage Control License Applications processed	43	30	36	40
Number of security alarm actions performed	20,285	9,300	15,500	17,500
Number of part one crimes within venues area during Solstice, July 4th, and Fiesta	1	4	13	7

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RECENT PROGRAM ACHIEVEMENTS

One dispatcher passed probationary period in December. One more on track to pass probation in March 2013.

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 2014

- Complete a minimum of two new applicants review process; advance qualified candidates to background.
- Prepare for the relocation of the 911 Dispatch Center to the Granada Garage.
- Ensure the replacement furniture and equipment for the new 911 Dispatch Center has been ordered and paid for.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	19.00	19.00	19.00	19.00	19.00
Hourly Employee Hours	2,393	1,900	1,900	2,000	2,000
Revenues					
General Fund Subsidy	\$ 2,222,917	\$ 2,389,953	\$ 2,242,104	\$ 2,462,970	\$ 2,533,321
Total Revenue	\$ 2,222,917	\$ 2,389,953	\$ 2,242,104	\$ 2,462,970	\$ 2,533,321
Expenditures					
Salaries and Benefits	\$ 2,076,873	\$ 2,225,750	\$ 2,089,621	\$ 2,316,685	\$ 2,387,158
Supplies and Services	144,677	164,203	152,483	146,285	146,163
Non-Capital Equipment	1,367	-	-	-	-
Total Expenditures	\$ 2,222,917	\$ 2,389,953	\$ 2,242,104	\$ 2,462,970	\$ 2,533,321

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Answer all 911 calls within an average of four seconds or less.				
Average Ring time in seconds	4.64	4	3.8	4
Maintain daily minimum staffing levels in the Combined Communications Center at 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.				
Percentage of non-trainee dispatchers with current EMD certification	100%	90%	100%	90%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
911 Calls for service received	51,177	48,000	50,000	50,000
Emergency Medical Dispatch instructions provided	600	350	400	400
Priority 1 service calls	829	800	750	900
Priority 2 service calls	17,250	17,000	16,500	17,500
Priority 3 service calls	8,351	8,200	7,200	8,500
Number of phone calls from outside lines (7-digit)	122,759	140,000	110,000	120,000
Recordings provided to the Court Discovery	277	250	225	300

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➤ **Animal Control**

- Investigative Division
- Crime Lab
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- Traffic
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RECENT PROGRAM ACHIEVEMENTS

During FY13 we were able to hire an acting Animal Control Officer and are in the process of hiring a full time Officer.

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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	3.00	3.00	3.00	3.00	3.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Donations	\$ 6,400	\$ 6,500	\$ -	\$ 1,000	\$ 1,000
Licenses	125,172	115,000	115,000	125,000	130,000
General Fund Subsidy	431,538	507,835	436,827	535,248	546,694
Total Revenue	\$ 563,110	\$ 629,335	\$ 551,827	\$ 661,248	\$ 677,694
Expenditures					
Salaries and Benefits	\$ 221,599	\$ 286,081	\$ 210,388	\$ 280,551	\$ 288,351
Supplies and Services	341,511	341,929	341,439	379,372	388,018
Non-Capital Equipment	-	1,325	-	1,325	1,325
Total Expenditures	\$ 563,110	\$ 629,335	\$ 551,827	\$ 661,248	\$ 677,694

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Respond to 90% of Animal Control calls for service within 24 hours.				
Percent of animal control calls receiving a response within 24 hours	97%	90%	96%	90%
Quarantine 85% of animals involved in bites to humans within 24 hours of notification.				
Percent of animals involved in bites to humans quarantined in 24 hours	88%	90%	68%	85%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Calls for service	2,658	3,250	2,976	2,950
Animals involved in bite incidents with humans	154	175	128	172
Animals impounded live, injured or dead	960	1,000	952	1,000
Violations cited	196	400	180	300
Animals quarantined	135	150	88	150
Educational presentations	0	2	1	2

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RECENT PROGRAM ACHIEVEMENTS

The School Resource Officer position in the Investigative Division has been filled by Officer Christina Marshall.

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.

Project Objectives for Fiscal Year 2014

- Once authorized by the Court, work with the District Attorney's Office and the City Attorney's Office to implement the gang injunction.

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	25.00	25.50	25.50	25.17	25.17
Hourly Employee Hours	1,000	800	800	1,000	1,000
Revenues					
Intergovernmental	\$ 225,118	\$ 120,000	\$ 173,476	\$ 66,400	\$ 66,400
Licenses	86,867	84,988	82,882	85,000	87,200
Other Revenue	13,030	59,700	98,924	64,260	65,545
General Fund Subsidy	4,190,088	4,552,883	4,417,827	4,768,255	4,787,352
Total Revenue	\$ 4,515,103	\$ 4,817,571	\$ 4,773,109	\$ 4,983,915	\$ 5,006,497
Expenditures					
Salaries and Benefits	\$ 4,169,920	\$ 4,646,804	\$ 4,426,010	\$ 4,540,536	\$ 4,565,535
Supplies and Services	219,548	254,889	260,412	443,379	440,962
Special Projects	43,145	120,000	29,500	-	-
Non-Capital Equipment	5,854	-	-	-	-
Total Expenditures	\$ 4,438,467	\$ 5,021,693	\$ 4,715,922	\$ 4,983,915	\$ 5,006,497

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Achieve a 26% 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	27%	26%	24%	26%
Complete 86% 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	89%	87%	86%	86%
Complete 87% of District Attorney follow-up requests assigned to the Investigative Division by due date.				
Percent of District Attorney requests completed by due date	87%	85%	90%	87%

Investigative Division (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Cases closed by arrest, warrant, or District Attorney complaint	508	406	626	515
Total cases closed	1,862	1,572	1,930	1,782
Narcotic investigations completed	1,880	1,207	1,434	1,516
Narcotic forfeiture investigations completed	26	12	18	17
Arrests by Investigative Division personnel	636	559	992	725
Sex registrants registered	258	344	292	311
Completed requests for District Attorney's Office follow-up by Investigative Division	796	809	810	809

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RECENT PROGRAM ACHIEVEMENTS

Added the ability to examine deleted data from some smartphones through hardware and software upgrades.

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 exams, ballistics, and document examinations.
- 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	1.00	1.00	1.00	1.00	1.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
General Fund Subsidy	\$ 137,819	\$ 132,701	\$ 132,618	\$ 155,092	\$ 159,515
Total Revenue	\$ 137,819	\$ 132,701	\$ 132,618	\$ 155,092	\$ 159,515
Expenditures					
Salaries and Benefits	\$ 119,968	\$ 118,101	\$ 123,442	\$ 130,357	\$ 132,774
Supplies and Services	17,851	14,600	9,176	16,147	16,414
Capital Equipment	-	-	-	8,588	10,327
Total Expenditures	\$ 137,819	\$ 132,701	\$ 132,618	\$ 155,092	\$ 159,515

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	91%	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%

Crime Lab (Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Number of physical evidence cases processed by lab	88	100	96	100
Number of Electronic evidence cases processed by lab (i.e. computers, cell phones)	N/A	N/A	195	210
Number of crime scene responses by lab	41	50	32	45
Number of follow-up reports submitted by lab	N/A	N/A	368	370
Number of latent prints submitted to CAL-ID	221	225	134	150
Total number of images processed and archived	82,000	80,000	89,524	84,000

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Combined Communications
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Investigative Division
Crime Lab
➤ **Patrol Division**
Traffic
Tactical Patrol Force
Nightlife Enforcement
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Recently established a new Criminal Impact Team consisting of a Sergeant and four officers to address trends identified in Compstat.

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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	88.00	87.50	87.50	88.83	88.83
Hourly Employee Hours	250	0	1,000	0	0
Revenues					
Traffic Safety Fines	\$ 433,735	\$ 506,204	\$ 506,204	\$ 506,204	\$ 506,204
Fines & Forfeitures	100,062	162,352	119,000	120,000	120,000
Fees and Service Charges	64,760	68,380	68,400	68,000	68,400
Interest Income	163	-	200	-	-
Intergovernmental	299,011	248,216	168,197	144,188	144,188
Other Revenue	1,863	-	-	-	-
General Fund Subsidy	14,474,331	14,596,668	14,380,394	15,136,515	15,297,398
Total Revenue	\$ 15,373,925	\$ 15,581,820	\$ 15,242,395	\$ 15,974,907	\$ 16,136,190
Expenditures					
Salaries and Benefits	\$ 14,509,774	\$ 14,654,262	\$ 14,184,054	\$ 14,986,025	\$ 15,143,299
Supplies and Services	937,888	960,606	997,611	951,431	955,440
Special Projects	34,955	17,147	-	-	-
Non-Capital Equipment	-	9,646	9,646	37,451	37,451
Transfers Out	-	132,000	132,000	-	-
Total Expenditures	\$ 15,482,617	\$ 15,773,661	\$ 15,323,311	\$ 15,974,907	\$ 16,136,190

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	6.3	6.5	6.1	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	13.6	13.3	12.5	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	29.9	29	28.6	30.0

Patrol Division

(Continued)

Measurable Objectives for Fiscal Year 2014 (cont'd)

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
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	45.8	44.5	37.8	50.0
Conduct a minimum of 11 SWAT training days annually				
Number of SWAT Training Days	12	N/A	12	11
In alignment with their mission, the Criminal Interdiction Team will conduct a minimum of 624 "attempts to locate known offenders" annually				
Number of "Attempts to Locate Known Offenders"	N/A	N/A	270	624

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Federal Bureau of Investigation (FBI) Uniform Crime Reporting Part One arrests	939	920	1,108	972
FBI Uniform Crime Reporting Part Two arrests	11,387	10,800	10,932	10,579
Municipal Code citations written	3,603	4,150	4,312	3,985
Hours lost due to injuries on the job	2,397	2,850	1,986	3,094
Premise checks conducted of private and public properties	5,295	4,650	4,670	5,022

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- **Traffic**
- Tactical Patrol Force
- Nightlife Enforcement
- Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

This program received two separate OTS Grants totaling approximately \$200,000 in funding for DUI checkpoints and a selective traffic enforcement program.

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 2014

- 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	8,000	7,900	7,900	8,000	8,000
Revenues					
Donations	\$ 23,220	\$ 11,000	\$ 11,000	\$ -	\$ -
Intergovernmental	170,600	271,785	146,228	53,320	54,388
General Fund Subsidy	1,291,603	1,320,385	1,320,314	1,362,085	1,361,066
Total Revenue	\$ 1,485,423	\$ 1,603,170	\$ 1,477,542	\$ 1,415,405	\$ 1,415,454
Expenditures					
Salaries and Benefits	\$ 1,432,231	\$ 1,555,737	\$ 1,501,032	\$ 1,377,017	\$ 1,377,300
Supplies and Services	31,528	32,187	37,822	38,388	38,154
Non-Capital Equipment	19,334	17,576	13,690	-	-
Total Expenditures	\$ 1,483,093	\$ 1,605,500	\$ 1,552,544	\$ 1,415,405	\$ 1,415,454

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Maintain the total number of DUI traffic collisions at or below 110% of the most recent three-year average.				
Number of DUI traffic collisions	91	115	96	118
Maintain the total number of injury traffic collisions at or below 110% of the most recent three-year average.				
Number of injury traffic collisions	467	477	496	499
Maintain the total number of traffic collisions at or below 110% of the most recent three-year average.				
Number of traffic collisions	1,700	1,800	1,546	1,757
Achieve an 80% clearance rate by arrest/warrant/civil or referral for all assigned cases.				
Percentage of cases cleared	80%	72%	91%	80%

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Number of active grants for special traffic enforcement programs	2	2	2	2
Total traffic citations issued by department	8,101	10,033	9,630	10,033
Pedestrian involved traffic collisions	89	90	94	90
Bicycle involved traffic accidents	125	117	136	117

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- Nightlife Enforcement
- Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

Recently hired a new Community Service Liaison to fill a vacant position. The new Liaison will be assigned to the Milpas St. Corridor. This will bring our cadre of Community Services Liaisons to full staffing.

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.
- Maintain the Restorative Policing Program.

Project Objectives for Fiscal Year 2014

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

Financial and Staffing Information

	Actual FY 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	7.00	7.00	7.00	7.00	7.00
Hourly Employee Hours	4,127	7,900	7,900	8,000	8,000
Revenues					
Inter-fund Reimbursement	\$ 205,374	\$ -	\$ -	\$ -	\$ -
General Fund Subsidy	1,023,882	1,311,426	1,265,766	1,497,837	1,510,692
Total Revenue	\$ 1,229,256	\$ 1,311,426	\$ 1,265,766	\$ 1,497,837	\$ 1,510,692
Expenditures					
Salaries and Benefits	\$ 1,199,328	\$ 1,272,234	\$ 1,237,123	\$ 1,462,107	\$ 1,475,027
Supplies and Services	29,928	27,528	24,979	30,666	30,601
Non-Capital Equipment	-	11,664	3,664	5,064	5,064
Total Expenditures	\$ 1,229,256	\$ 1,311,426	\$ 1,265,766	\$ 1,497,837	\$ 1,510,692

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Attend monthly Milpas Action Task Force Meetings				
Meetings attended	N/A	N/A	N/A	12
Conduct a minimum of 16 transient camp cleanup details annually.				
Clean-ups conducted	N/A	N/A	N/A	16
Maintain uniformed police presence at 95% of City Council meetings.				
Percentage of City Council meetings attended	100%	95%	100%	95%
Ensure Restorative Outreach Specialists conduct regular outreach with homeless persons.				
Contacts with homeless persons (duplicative)	N/A	1,164	2,158	2,134
Ensure Community Service Liaisons establish regular contact with downtown businesses to address concerns regarding homelessness issues.				
Contacts with businesses and community organization individuals (duplicative)	N/A	13,464	12,290	13,530

Tactical Patrol Force

(Continued)

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Criminal Citations	1,407	1,873	3,880	2,328
Felony Arrests	62	137	118	113
Misdemeanor Arrests	203	435	208	269
Investigations	2,190	1,973	1,670	2,019
Neighborhood Improvement Projects	21	4	18	12
Homeless persons placed in recovery programs	N/A	63	126	131
Homeless persons reunited with family members	N/A	26	40	36
Calls for service for nuisance related crimes within the downtown corridor	2,004	1,761	2,162	2,125
Calls for service for nuisance related crimes within the beachfront area	794	956	792	885
Calls for service for nuisance related crimes within the lower Milpas corridor	587	751	612	688
Calls for service for nuisance related crimes within the upper Milpas corridor	671	566	560	613

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➤ **Nightlife Enforcement**
Parking Enforcement



RECENT PROGRAM ACHIEVEMENTS

The program has recently received a State ABC Grant award to fund several ABC related programs aimed at reducing alcohol availability to underage people and to ensure compliance with State and Local laws.

Nightlife Enforcement

(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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	2.00	2.00	2.00	2.00	2.00
Hourly Employee Hours	0	0	0	0	0
Revenues					
Intergovernmental	\$ -	\$ 99,180	\$ 70,000	\$ -	\$ -
General Fund Subsidy	266,384	287,755	298,247	301,944	307,304
Total Revenue	\$ 266,384	\$ 386,935	\$ 368,247	\$ 301,944	\$ 307,304
Expenditures					
Salaries and Benefits	\$ 256,506	\$ 275,837	\$ 358,443	\$ 295,247	\$ 300,693
Supplies and Services	9,878	11,918	9,804	6,697	6,611
Special Projects	-	99,180	5,000	-	-
Total Expenditures	\$ 266,384	\$ 386,935	\$ 373,247	\$ 301,944	\$ 307,304

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Conduct premise checks on 82% of downtown bars and restaurants with dance permits Wednesday through Saturday.				
Percent of premise checks conducted	89%	90%	72%	82%
Check locations outside the downtown corridor at least twice per month.				
Percent of premise checks conducted	Not Tracked	90%	97.5%	90%
Conduct regular Responsible Beverage Server Training.				
Number of RBS trainings conducted	19	12	8	12

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Number of premise checks	1,150	1,000	2,075	1,000
Number of alcohol related incidents with minors	102	50	92	50
Number of incidents with false IDs/Bars	68	85	66	50
Number of violations referred to ABC	23	15	16	15

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➤ **Parking Enforcement**



RECENT PROGRAM ACHIEVEMENTS

Between July 01, 2012 and December 31, 2012, the Parking Enforcement Detail impounded 216 vehicles for HOPE (Habitual Offenders) resulting in \$91,395 of back revenue collected.

Parking Enforcement

(Program Nos. 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 2012	Amended FY 2013	Projected FY 2013	Adopted FY 2014	Proposed FY 2015
Authorized Positions	13.00	13.00	13.00	13.00	13.00
Hourly Employee Hours	100	0	100	0	0
Revenues					
Inter-fund Reimbursement	\$ 295,101	\$ 302,854	\$ 302,854	\$ 341,453	\$ 347,949
Intergovernmental	5,422	-	-	-	-
General Fund Subsidy	835,774	948,620	840,681	989,329	1,020,733
Total Revenue	\$ 1,136,297	\$ 1,251,474	\$ 1,143,535	\$ 1,330,782	\$ 1,368,682
Expenditures					
Salaries and Benefits	\$ 1,028,514	\$ 1,130,830	\$ 1,020,641	\$ 1,183,111	\$ 1,220,402
Supplies and Services	107,783	120,644	122,894	147,671	148,280
Total Expenditures	\$ 1,136,297	\$ 1,251,474	\$ 1,143,535	\$ 1,330,782	\$ 1,368,682

Measurable Objectives for Fiscal Year 2014

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Locate vehicles that have five (5) or more unpaid parking citations known as Habitual Offender Parking Enforcement (H.O.P.E.) vehicles.				
Number of H.O.P.E. vehicles located	387	288	432	410

Other Program Measures

	Actual FY 2012	Budget FY 2013	Projected FY 2013	Adopted FY 2014
Parking citations issued by the Parking Enforcement Unit	45,055	48,156	53,506	54,000
Street sweeping citations issued by the Parking Enforcement Unit	25,660	26,283	27,068	26,239
Street storage requests investigated by the Parking Enforcement Unit	4,075	3,936	4,330	4,080
Street storage requests found "gone on arrival" (GOA) on initial contact by a Parking Enforcement Officer	1,077	990	1,118	1,052
Street storage vehicles moved after being warned or tagged by a Parking Enforcement Officer	2,108	2,039	2,306	2,137
Street storage vehicles cited after being warned or tagged by a Parking Enforcement Officer	N/A	N/A	N/A	120
Street storage vehicles towed after being warned or tagged by a Parking Enforcement Officer	266	276	282	274

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