



**MISSION STATEMENT**

The mission of the Burbank Police Department is to protect life and property, provide professional police services and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

**CHANGES FROM PRIOR YEAR**

Police Department operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. Additional funding was approved to cover cost increases due to state mandates, audit recommendations and contractual adjustments for existing contracts. These contracts provide services for items such as the Lexipol policy manual, recruit training software, digital forensic examination certification, building security, Department accreditation, probation officer contract and jail time-keeping software, among others.

The Citation Management Unit was restructured to eliminate a vacant Principal Clerk position and re-purpose the salary to upgrade the Intermediate Clerk position to Senior Clerk and create a new Police Technician position. The new Police Technician is responsible for staffing the front counter Monday through Friday. Having a full-time employee assigned to the front counter provides better coverage and more efficient and consistent customer service. Two temporary Police Cadet positions that were part of the Recruitment Plan have also been removed from the budget.

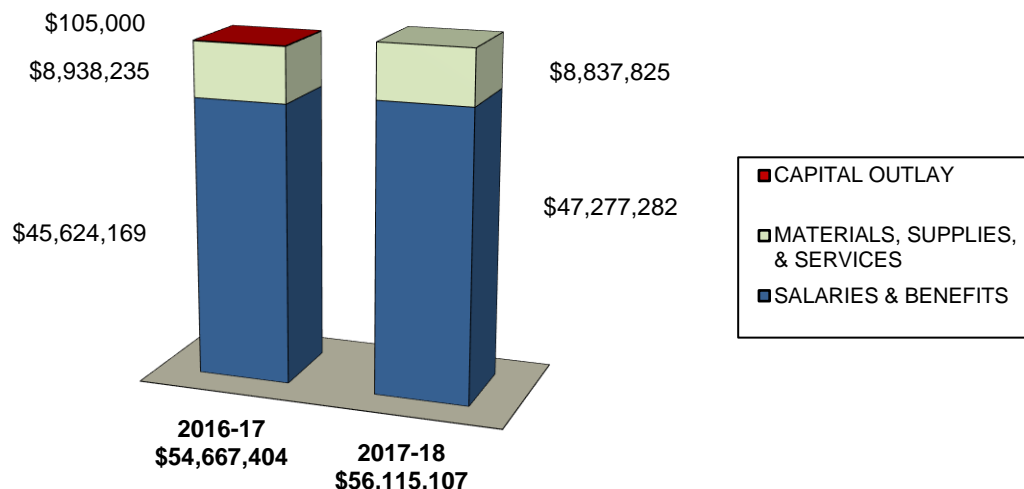
Twelve (12) vehicles are fully depreciated and will be replaced in FY 2017-18. Vehicle maintenance costs previously charged to Asset Forfeiture (Fund 124) were transferred to the Police Department's General Fund Budget.

**DEPARTMENT SUMMARY**

	<b>EXPENDITURES FY2015-16</b>	<b>BUDGET FY2016-17</b>	<b>BUDGET FY2017-18</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>268.280</b>	<b>271.280</b>	<b>269.280</b>	<b>(2.000)</b>
<b>Salaries &amp; Benefits</b>	\$ 44,295,166	\$ 45,624,169	\$ 47,277,282	\$ 1,653,113
<b>Materials, Supplies &amp; Services</b>	8,337,957	8,938,235	8,837,825	(100,410)
<b>Capital Expenses</b>	249,995	105,000		(105,000)
<b>TOTAL</b>	<b>\$ 52,883,118</b>	<b>\$ 54,667,404</b>	<b>\$ 56,115,107</b>	<b>\$ 1,447,703</b>



## DEPARTMENT SUMMARY



### 2016-17 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR Group) provided its fourth report regarding internal investigations and administrative reviews conducted by the Burbank Police Department. Also included in the audit was a review of all Command Staff emails for one random month in 2016. The results of that audit were presented at a joint Council/Police Commission meeting on December 20, 2016. There were twelve OIR recommendations which the Department had either completed or was in the process of complying. A response to the recommendations was included as part of the OIR report. The positive feedback from the OIR reflects the Department's objectives of being ethical, progressive, collaborative and responsive.
- Efforts are underway for the development of a new Strategic Plan. Departmental meetings began in February 2017. Consistent with The President's Task Force on 21st Century Policing recommendations, the Burbank Police Department will continue to embrace: measures that promote community and officer wellness and safety; programs designed to promote positive interactions between police and communities; community policing and crime reduction; transparency and reverence for the law; adoption and use of new technologies to enhance public trust and public safety; and providing continued training on a range of topics, including leadership for staff at all levels.
- The Police Department completed the upgrade of the Tiburon Public Safety Suite (PSS) for Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions. CAD assists in the management of emergency and non-emergency calls for service. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units. It also memorializes all activity associated with a call.
- The enhanced Recruitment Plan continues to be very successful in accomplishing its intended goals of achieving full sworn strength while concurrently diversifying the workforce. Since August 2015, the Police Department has hired a total of 33 officers and had 19 separations. The number of filled police positions has therefore increased from 143 to 157. In terms of diversity, the number of African American police officer positions has increased from six (6) to eleven (11) (from 4% to 7% of staff). Hispanic police officer positions have increased from 30 to 38 (from 20.8% to 24.2%). During this same period, the Department has hired two (2) Armenian officers and six (6) female officers. As of the end of April 2017, the Department anticipates to have hired Police Recruits to the full authorized strength of 160 sworn personnel.
- The Burbank Mental Health Team (BMHET) provides a co-response model (law enforcement officer and a mental health clinician) who are tasked with responding to situations involving mentally ill, violent, or high risk individuals who often come to the attention of police through calls for service. The BMHET expanded their team by two members during this period with a Licensed Clinical Social Worker from the Department of Mental Health and an Administrative Analyst. The BMHET is working on creating a database that will assist with case management and providing statistics for the Department. Better case management will allow for better continuity of care and resource linkage by having all information gathered in one place. The BMHET has visited with other neighboring cities' mental health evaluation teams, such as Glendale, Irvine and LAPD. Their goal is to gather information on valuable resources and assistance to further our program.
- The Department has dedicated a full-time Detective to the Assembly Bill 109 Task Force. The assigned Detective provides regular reports to the Command Staff concerning the activities of the Task Force. A report is also received from the Glendale Police Department Sergeant who supervises the Task Force.



## **2016-17 WORK PROGRAM HIGHLIGHTS - cont.**

- The Burbank Police Department continues to reach out to the public in a variety of ways to educate members of our community on an on-going basis. Programs and events include the Community Academy, Neighborhood Watch, various speaking engagements at public and privately arranged meetings, Public Service Announcements on Burbank Channel 6 in conjunction with the City PIO, via the Department website, Coffee with a Cop, Tip a Cop, Shop with a Cop, etc. In addition, the COPS Bureau continues to increase the Department's presence and reach through the use of social media. Those specific platforms include Facebook, Nixle, Twitter and Instagram. We have recently begun to incorporate YouTube into our repertoire as well.
- Animal Control Officers continue to make animal care and safety presentations to students in Burbank Unified School District (BUSD) and preschools throughout the year. Presentations and tours of the Shelter are also given to Girl Scout and Boy Scout troops throughout the year, encouraging volunteer projects for the Shelter.
- The Department has committed to providing a wide-range of training for performing critical core tasks that will build confidence and prevent over/under reactions.
- Conducted Driving Under the Influence (DUI) and driver license checkpoints, as well as pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.

## **2017-18 WORK PROGRAM GOALS**

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Achieve reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017. On-site assessment is scheduled for the week of July 24, 2017, with the certificate to be awarded at the November 2017 CALEA conference.
- Complete the new Strategic Plan and present to the Council and Police Commission.
- Complete the FileOnQ interface, Lexis-Nexis analytics module, and electronic Officer Activity Log.
- Implement a database that will assist with case management and provide statistics for the Mental Health Team. Better case management will allow for better continuity of care and resource linkage by having all information gathered in one place.
- Participate in the Assembly Bill 109 Post Release Community Supervision Task Force.
- Coordinate with the Community Development in establishing a street vendor/entertainment permitting process.
- Enhance officer community involvement by offering Field Training Officers to participate in events involving the Police Department and the community.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies and disasters.
- Use grant funding to conduct force protection training for interdiction of high risk criminal and terrorist activity.
- Complete the implementation of the employee scheduling system to increase efficiency by providing a better method of employee scheduling/staffing and overtime management.
- Enhance diversity in police officer recruitment of sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is up to date and all employees are given the opportunity to train and learn various best management practices.
- Increase safety awareness by educating the public with programs such as traffic safety school for juveniles, DUI checkpoints, school valet program, public service announcements and various grant programs designed to increase driver and pedestrian safety.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy and Shop with a Cop, and provide educational information via the public access channel and community events.
- Support the Career Technical Educational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate elementary school students through community outreach efforts on animal care and other animal related topics to instill compassion for animals and diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Animal Shelter.
- Actively apply for grants to enhance and support animal care programs.

# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support, Gang Enforcement, Neighborhood Policing Team, and the Bicycle Detail.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

### OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment, in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

# Patrol Division

## 001.PD01A-H



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>110,150</b>	<b>111,150</b>	<b>112,150</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 539,375	\$ 155,410	\$ 158,051	\$ 2,640
60002.0000 Salaries & Wages - Safety	9,739,690	12,006,348	12,232,290	225,942
60002.3505 Safety Holiday Pay			523,390	523,390
60002.2004 Salaries Safety: Field Training Officer	45,184			
60006.0000 Overtime - Non-Safety	3,706	10,000	10,000	
60007.0000 Overtime - Safety	2,766,927	1,043,505	485,969	(557,536)
60012.0000 Fringe Benefits	175,255	43,391	45,445	2,054
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	112,699	33,600	13,384	(20,216)
60012.1528 Fringe Benefits:Workers Comp	4,192	7,491	3,272	(4,219)
60015.0000 Wellness Program Reimbursement	225			
60016.0000 Fringe Benefits - Safety	1,781,683	1,890,335	2,194,622	304,287
60016.1008 Fringe Safety:Retiree Benefits	27,731	113,861	90,376	(23,485)
60016.1509 Fringe Safety:Employer Paid PERS	4,376,065	5,071,762	2,909,188	(2,162,574)
60016.1528 Fringe Safety:Workers Comp	2,157,068	2,330,285	2,347,045	16,760
60016.1531 Fringe Safety:PERS UAL			2,539,628	2,539,628
60012.1531 Fringe Benefits:PERS UAL			79,996	79,996
60023.0000 Uniform and Tool Allowance	97,573	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety		2,253	2,292	38
60028.0000 Payroll Taxes Safety		174,081	184,957	10,876
60031.0000 Payroll Adjustments	230,341			
<b>Salaries &amp; Benefits</b>	<b>22,057,714</b>	<b>22,979,591</b>	<b>23,916,776</b>	<b>937,185</b>
62085.0000 Other Professional Services	\$ 41,130	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	136,800	40,800	39,800	(1,000)
62170.0000 Private Contractual Services	800	675	675	
62220.0000 Insurance	1,790,535	1,972,024	1,293,816	(678,208)
62300.0000 Special Dept Supplies	27,880	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	12,266	14,000	14,000	
62316.0000 Software & Hardware	24,216	30,810	30,810	
62405.0000 Uniforms & Tools	1,332	6,850	7,850	1,000
62420.0000 Books & Periodicals	472	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,111	8,000	8,000	
62455.0000 Equipment Rental	1,369	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,898	2,898	2,898	
62475.0000 Fund 532 Vehicle Equip Rental Rate	941,772	1,072,939	1,510,985	438,046
62485.0000 Fund 535 Communications Rental Rate	758,874	737,139	819,694	82,555
62496.0000 Fund 537 Computer System Rental	426,804	447,221	525,475	78,254
62700.0000 Memberships & Dues	135	545	545	
62745.0000 Safety Program	9,450	12,670	12,670	
62755.0000 Training	34,302	43,550	43,550	
62820.0000 Bond Interest & Redemption	430,029	387,955	340,501	(47,454)
62845.0000 Bond/Cert Principal Redemption	709,500	800,250	899,250	99,000
62895.0000 Miscellaneous Expenses	5,483	9,400	9,400	
<b>Materials, Supplies &amp; Services</b>	<b>5,361,159</b>	<b>5,647,531</b>	<b>5,619,724</b>	<b>(27,807)</b>
70011.0000 Operating Equipment	\$ 115,684			
<b>Capital Expenses</b>	<b>115,684</b>			
<b>Total Expenses</b>	<b>\$ 27,534,557</b>	<b>\$ 28,627,122</b>	<b>\$ 29,536,500</b>	<b>\$ 909,378</b>

# Investigation Division

## 001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section and High Tech Crime Unit. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

### Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

### Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Los Angeles Automated Fingerprint Identification System and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

### High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

## **OBJECTIVES**

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.



# Investigation Division

## 001.PD02A-D



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>40,750</b>	<b>40,750</b>	<b>39,250</b>	<b>(1,500)</b>
60001.0000 Salaries & Wages	\$ 452,011	\$ 444,469	\$ 346,768	\$ (97,701)
60002.0000 Salaries & Wages - Safety	4,210,161	4,403,534	4,611,043	207,509
60002.2004 Salaries Safety: Field Training Officer	1,517			
60002.3505 Safety Holiday Pay			186,258	186,258
60006.0000 Overtime - Non-Safety	38,850	9,800	9,800	
60007.0000 Overtime - Safety	1,317,853	296,978	113,488	(183,490)
60012.0000 Fringe Benefits	131,443	98,012	77,627	(20,385)
60012.1008 Fringe Benefits:Retiree Benefits	78	4,914	3,120	(1,794)
60012.1509 Fringe Benefits:Employer Paid PERS	94,236	96,094	29,364	(66,730)
60012.1528 Fringe Benefits:Workers Comp	7,871	11,197	4,789	(6,407)
60015.0000 Wellness Program Reimbursement	180			
60016.0000 Fringe Benefits - Safety	717,570	608,766	699,892	91,126
60016.1008 Fringe Safety:Retiree Benefits	9,165	35,793	28,359	(7,434)
60016.1509 Fringe Safety:Employer Paid PERS	1,703,397	1,859,953	1,094,120	(765,832)
60016.1528 Fringe Safety:Workers Comp	780,681	854,579	882,703	28,125
60016.1531 Fringe Safety:PERS UAL			995,903	995,903
60012.1531 Fringe Benefits:PERS UAL			66,715	66,715
60023.0000 Uniform and Tool Allowance	31,712	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety		6,445	5,028	(1,417)
60028.0000 Payroll Taxes Safety		63,840	69,561	5,721
60031.0000 Payroll Adjustments	79,695			
<b>Salaries &amp; Benefits</b>	<b>9,576,420</b>	<b>8,840,374</b>	<b>9,270,541</b>	<b>430,167</b>
62085.0000 Other Professional Services	\$ 15,256	\$ 14,325	\$ 14,325	
62125.0000 Medical Services	7,300	16,000	16,000	
62135.0000 Governmental Services	57,750	79,000	79,000	
62140.0000 Special Services		10,000	10,000	
62170.0000 Private Contractual Services	22,458	17,700	17,700	
62300.0000 Special Dept Supplies	18,016	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	6,615	12,500	12,500	
62405.0000 Uniforms & Tools	1,296	2,550	2,550	
62420.0000 Books & Periodicals	146	780	780	
62435.0000 General Equipment Maint & Repair	390	4,050	4,050	
62455.0000 Equipment Rental	2,952	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,051	9,670	13,545	3,875
62475.0000 Fund 532 Vehicle Equip Rental Rate	192,296	163,567	183,913	20,346
62496.0000 Fund 537 Computer System Rental	73,914	76,592	66,998	(9,594)
62700.0000 Memberships & Dues	1,745	2,500	2,500	
62710.0000 Travel		1,100	1,100	
62745.0000 Safety Program	352	500	500	
62755.0000 Training	30,853	36,500	36,500	
62800.0000 Fuel - Gas	39			
62895.0000 Miscellaneous Expenses	128	950	950	
<b>Materials, Supplies &amp; Services</b>	<b>432,556</b>	<b>465,534</b>	<b>480,161</b>	<b>14,627</b>
70011.0000 Operating Equipment	\$ 3,441			
<b>Capital Expenses</b>	<b>3,441</b>			
<b>Total Expenses</b>	<b>\$ 10,012,417</b>	<b>\$ 9,305,908</b>	<b>\$ 9,750,702</b>	<b>\$ 444,794</b>

# Administrative Services Division

## 001.PD03A-E



The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which manages/oversees media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and crime analysis functions.

### Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

### **OBJECTIVES**

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training (CA POST).
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking/management.
- Maintain department policies in preparation for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA) in 2017.
- Provide State and City-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer and utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the media.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Coordinate homeland security and other various grants.
- Direct contact for the Office of Independent Review as it relates to any staff report recommendations requiring a response from the Department.
- Serve as the clearing house for all administrative projects and internal investigations.

### **CHANGES FROM PRIOR YEAR**

Police Department operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. The increase in professional services will cover an increased contract costs for the Lexipol policy manual, scheduling system, PowerDMS accreditation software, PUMA digital recording, court transcription services and TMS training software.

Four temporary, part-time Police Cadet positions that were funded as part of the Recruitment Plan have been removed from the budget.



# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>23.750</b>	<b>25.750</b>	<b>26.750</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 644,675	\$ 824,435	\$ 995,274	\$ 170,838
60002.0000 Salaries & Wages - Safety	1,542,644	1,732,343	1,771,246	38,903
60002.3505 Safety Holiday Pay			62,578	62,578
60006.0000 Overtime - Non-Safety	3,641	7,200	7,200	
60007.0000 Overtime - Safety	260,581	54,329	54,329	
60012.0000 Fringe Benefits	121,474	165,523	240,971	75,448
60012.1008 Fringe Benefits:Retiree Benefits	184	10,962	9,672	(1,290)
60012.1509 Fringe Benefits:Employer Paid PERS	119,500	178,243	84,280	(93,963)
60012.1528 Fringe Benefits:Workers Comp	11,528	17,291	15,916	(1,375)
60012.1531 Fringe Benefits:PERS UAL			90,519	90,519
60016.0000 Fringe Benefits - Safety	201,018	205,183	233,712	28,528
60016.1008 Fringe Safety:Retiree Benefits	2,668	11,505	9,315	(2,190)
60016.1509 Fringe Safety:Employer Paid PERS	658,257	731,508	418,240	(313,268)
60016.1528 Fringe Safety:Workers Comp	304,517	336,101	337,424	1,323
60016.1531 Fringe Safety:PERS UAL			381,930	381,930
60022.0000 Car Allowance		4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,285	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety		11,954	14,431	2,477
60028.0000 Payroll Taxes Safety		25,108	26,590	1,482
60031.0000 Payroll Adjustments	25,212			
<b>Salaries &amp; Benefits</b>	<b>3,906,185</b>	<b>4,325,173</b>	<b>4,767,115</b>	<b>441,942</b>
62000.0000 Utilities	\$ 318,399	\$ 317,293	\$ 324,767	\$ 7,474
62085.0000 Other Professional Services	9,927	17,600	55,800	38,200
62135.0000 Governmental Services	374	100,800	100,800	
62170.0000 Private Contractual Services	179,952	78,300	74,300	(4,000)
62200.0000 Background Checks	31,237	7,900	7,900	
62300.0000 Special Dept Supplies	118,590	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,449	2,725	2,725	
62316.0000 Software & Hardware	600	600	600	
62405.0000 Uniforms & Tools	1,016	2,000	2,000	
62420.0000 Books & Periodicals	475	660	660	
62435.0000 General Equipment Maint & Repair	1,588	3,750	3,750	
62451.0000 Building Maintenance	4,881	5,500	5,500	
62455.0000 Equipment Rental	71,958	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	45,864	45,864	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,965	26,176	31,052	4,876
62496.0000 Fund 537 Computer System Rental	45,080	54,904	43,455	(11,449)
62525.0000 Photography	1,672	4,000	4,000	
62700.0000 Memberships & Dues	9,205	13,220	12,720	(500)
62710.0000 Travel	6,767	14,090	14,090	
62745.0000 Safety Program	50,139	34,500	34,500	
62755.0000 Training	76,584	115,000	90,500	(24,500)
62800.0000 Fuel - Gas		1,000	1,000	
62830.1000 Credit Card Merchant Fees	8,501			
62895.0000 Miscellaneous Expenses	6,004	5,030	5,030	
<b>Materials, Supplies &amp; Services</b>	<b>1,017,229</b>	<b>1,013,052</b>	<b>1,023,153</b>	<b>10,101</b>
70011.0000 Operating Equipment	\$ 37,619			
70019.0000 Building Improvements	41,204			
<b>Capital Expenses</b>	<b>78,823</b>			
<b>Total Expenses</b>	<b>\$ 5,002,237</b>	<b>\$ 5,338,225</b>	<b>\$ 5,790,268</b>	<b>\$ 452,043</b>

# Animal Shelter

## 001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. It is a full-service Animal Shelter which provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

### OBJECTIVES

- Provide timely responses to citizen calls for service concerning loose domesticated animals, animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter education program.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, The Burbank Channel, the Police Department website and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Enhance the quality of life and adoption rates of long term resident dogs through the Adult Dog Foster Program.

# Animal Shelter

## 001.PD04A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	
60001.0000 Salaries & Wages	\$ 767,618	\$ 807,535	\$ 809,429	\$ 1,895
60006.0000 Overtime - Non-Safety	68,918	45,136	45,136	
60012.0000 Fringe Benefits	155,805	165,684	220,794	55,110
60012.1008 Fringe Benefits:Retiree Benefits	306	8,316	7,800	(516)
60012.1509 Fringe Benefits:Employer Paid PERS	159,176	142,211	68,542	(73,668)
60012.1528 Fringe Benefits:Workers Comp	101,659	107,166	96,681	(10,485)
60012.1531 Fringe Benefits:PERS UAL			113,588	113,588
60015.0000 Wellness Program Reimbursement	71			
60027.0000 Payroll Taxes Non-Safety		11,709	11,737	27
60031.0000 Payroll Adjustments	620			
<b>Salaries &amp; Benefits</b>	<b>1,254,173</b>	<b>1,287,756</b>	<b>1,373,707</b>	<b>85,951</b>
62000.0000 Utilities	\$ 72,537	\$ 72,938	\$ 73,987	\$ 1,049
62085.0000 Other Professional Services	8,884	14,000	14,000	
62170.0000 Private Contractual Services	3,646	5,000	5,000	
62300.0000 Special Dept Supplies	95,870	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	8,553	7,500	7,500	
62405.0000 Uniforms & Tools	732	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	500	500	500	
62455.0000 Equipment Rental	858	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	138	138	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,346	36,498	36,907	409
62496.0000 Fund 537 Computer System Rental	40,865	43,339	34,551	(8,788)
62700.0000 Memberships & Dues	350	425	425	
62710.0000 Travel		450	450	
62755.0000 Training	341	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>269,821</b>	<b>301,138</b>	<b>293,808</b>	<b>(7,330)</b>
70011.0000 Operating Equipment	\$ (216)			
<b>Capital Expenses</b>	<b>(216)</b>			
<b>Total Expenses</b>	<b>\$ 1,523,778</b>	<b>\$ 1,588,894</b>	<b>\$ 1,667,515</b>	<b>\$ 78,621</b>

# Parking Enforcement

## 001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

### OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public or private property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>25,280</b>	<b>25,280</b>	<b>25,280</b>	
60001.0000 Salaries & Wages	\$ 837,003	\$ 985,226	\$ 995,208	\$ 9,982
60006.0000 Overtime - Non-Safety	22,416	10,034	10,034	
60012.0000 Fringe Benefits	197,499	169,766	177,486	7,720
60012.1008 Fringe Benefits:Retiree Benefits		19,112	15,775	(3,337)
60012.1509 Fringe Benefits:Employer Paid PERS	128,922	123,949	49,033	(74,916)
60012.1528 Fringe Benefits:Workers Comp	6,894	12,118	12,540	421
60012.1531 Fringe Benefits:PERS UAL			87,891	87,891
60015.0000 Wellness Program Reimbursement	1,117			
60023.0000 Uniform and Tool Allowance		150	150	
60027.0000 Payroll Taxes Non-Safety		14,286	40,233	25,947
60028.0000 Payroll Taxes Safety		25,539		(25,539)
60031.0000 Payroll Adjustments	99			
<b>Salaries &amp; Benefits</b>	<b>1,193,949</b>	<b>1,360,179</b>	<b>1,388,349</b>	<b>28,170</b>
62170.0000 Private Contractual Services	\$ 5,025	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	699	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,768	8,000	8,000	
62405.0000 Uniforms & Tools	3,944	10,000	10,000	
62435.0000 General Equipment Maint & Repair	6,700	6,700	6,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	147,971	143,404	79,286	(64,118)
62496.0000 Fund 537 Computer System Rental	22,460	24,219	8,711	(15,508)
<b>Materials, Supplies &amp; Services</b>	<b>194,567</b>	<b>209,523</b>	<b>129,897</b>	<b>(79,626)</b>
70011.0000 Operating Equipment		\$ 105,000		\$ (105,000)
<b>Capital Expenses</b>		<b>105,000</b>		<b>(105,000)</b>
<b>Total Expenses</b>	<b>\$ 1,388,516</b>	<b>\$ 1,674,702</b>	<b>\$ 1,518,246</b>	<b>\$ (156,456)</b>

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. One of the functions of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

### OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
60001.0000 Salaries & Wages	\$ 998,409	\$ 1,074,685	\$ 1,068,170	\$ (6,515)
60006.0000 Overtime - Non-Safety	179,387	156,130	156,130	
60012.0000 Fringe Benefits	253,071	240,069	247,469	7,400
60012.1008 Fringe Benefits:Retiree Benefits		12,096	9,984	(2,112)
60012.1509 Fringe Benefits:Employer Paid PERS	242,510	232,347	90,453	(141,894)
60012.1528 Fringe Benefits:Workers Comp	40,357	51,800	22,111	(29,689)
60012.1531 Fringe Benefits:PERS UAL			165,967	165,967
60015.0000 Wellness Program Reimbursement	900			
60027.0000 Payroll Taxes Non-Safety		15,583	15,488	(94)
60031.0000 Payroll Adjustments	455			
<b>Salaries &amp; Benefits</b>	<b>1,715,088</b>	<b>1,782,710</b>	<b>1,775,772</b>	<b>(6,937)</b>
62170.0000 Private Contractual Services		\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,378	1,500	1,500	
62405.0000 Uniforms & Tools	3,690	2,000	2,000	
62420.0000 Books & Periodicals	769	850	850	
62435.0000 General Equipment Maint & Repair	261	1,000	1,000	
62755.0000 Training	1,308	4,500	4,500	
62895.0000 Miscellaneous Expenses		240	240	
<b>Materials, Supplies &amp; Services</b>	<b>7,406</b>	<b>20,090</b>	<b>20,090</b>	
<b>Total Expenses</b>	<b>\$ 1,722,494</b>	<b>\$ 1,802,800</b>	<b>\$ 1,795,862</b>	<b>\$ (6,937)</b>

# Support Services Division

## 001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the Custodian of Records in handling Subpoenas Duces Tecum, and is responsible for completing Department of Justice audits of various data bases, seals records, and ensures compliance with state and federal laws relating to public records requests. The Bureau also oversees Citation Management, which is responsible for processing parking citations and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for prosecution.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

### OBJECTIVES

- Ongoing review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- Efficiently process and maintain all police records, while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.



# Support Services Division

## 001.PD07A-E



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>28,750</b>	<b>28,750</b>	<b>26,250</b>	<b>(2,500)</b>
60001.0000 Salaries & Wages	\$ 1,216,461	\$ 1,392,132	\$ 1,288,905	\$ (103,227)
60002.0000 Salaries & Wages - Safety	593,446	714,316	631,303	(83,013)
60002.3505 Safety Holiday Pay			13,878	13,878
60006.0000 Overtime - Non-Safety	85,853	30,350	30,350	
60007.0000 Overtime - Safety	53,178	32,869	13,159	(19,710)
60012.0000 Fringe Benefits	332,380	351,634	352,268	634
60012.1008 Fringe Benefits:Retiree Benefits	174	18,522	14,352	(4,170)
60012.1509 Fringe Benefits:Employer Paid PERS	270,602	300,979	109,144	(191,834)
60012.1528 Fringe Benefits:Workers Comp	49,637	64,675	26,127	(38,547)
60012.1531 Fringe Benefits:PERS UAL			190,650	190,650
60015.0000 Wellness Program Reimbursement	159			
60016.0000 Fringe Benefits - Safety	84,467	90,294	69,269	(21,025)
60016.1008 Fringe Safety:Retiree Benefits	684	4,113	2,691	(1,422)
60016.1509 Fringe Safety:Employer Paid PERS	242,980	301,443	147,146	(154,296)
60016.1528 Fringe Safety:Workers Comp	128,370	138,502	118,713	(19,788)
60016.1531 Fringe Safety:PERS UAL			140,999	140,999
60023.0000 Uniform and Tool Allowance	3,712	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety		20,186	18,689	(1,497)
60028.0000 Payroll Taxes Safety		10,347	9,355	(991)
60031.0000 Payroll Adjustments	27,204			
<b>Salaries &amp; Benefits</b>	<b>3,089,307</b>	<b>3,489,360</b>	<b>3,195,999</b>	<b>(293,361)</b>
62135.0000 Governmental Services	\$ 157,042	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services		10,000	10,000	
62300.0000 Special Dept Supplies	6,878	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,803	12,500	12,500	
62405.0000 Uniforms & Tools	3,014	6,400	6,400	
62420.0000 Books & Periodicals	45	515	515	
62435.0000 General Equipment Maint & Repair	3,624	7,990	7,990	
62455.0000 Equipment Rental	1,734	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	1,180	1,180	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,835	30,632	22,990	(7,642)
62496.0000 Fund 537 Computer System Rental	54,997	57,495	46,348	(11,147)
62700.0000 Memberships & Dues	470	725	725	
62755.0000 Training	3,134	10,000	10,000	
62895.0000 Miscellaneous Expenses	158	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>269,914</b>	<b>295,302</b>	<b>276,513</b>	<b>(18,789)</b>
<b>Total Expenses</b>	<b>\$ 3,359,221</b>	<b>\$ 3,784,662</b>	<b>\$ 3,472,512</b>	<b>\$ (312,150)</b>

# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. The JASU operates out of a joint helicopter facility at the Burbank Airport pursuant to a helicopter maintenance and operations lease between the two cities and the Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to crimes and other critical incidents, coordinates field responses and enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction and aiding the Fire Department in airborne command and control operations involving vertical insertion of firefighters and equipment.

### OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	
60002.0000 Salaries & Wages - Safety	\$ 229,898	\$ 265,276	\$ 273,405	\$ 8,129
60002.2004 Salaries Safety: Field Training Officer	6,264			
60002.3505 Safety Holiday Pay			10,814	10,814
60007.0000 Overtime - Safety	43,584	15,080	4,373	(10,707)
60012.0000 Fringe Benefits	1,221			
60016.0000 Fringe Benefits - Safety	36,643	37,263	42,703	5,440
60016.1008 Fringe Safety:Retiree Benefits	604	2,188	1,739	(449)
60016.1509 Fringe Safety:Employer Paid PERS	103,578	112,066	64,822	(47,244)
60016.1528 Fringe Safety:Workers Comp	47,095	51,490	52,296	806
60016.1531 Fringe Safety:PERS UAL			60,428	60,428
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety		3,847	4,121	275
<b>Salaries &amp; Benefits</b>	<b>474,970</b>	<b>492,209</b>	<b>519,702</b>	<b>27,493</b>
62000.0000 Utilities	\$ 10,000			
62135.0000 Governmental Services	258,174	369,367	369,367	
62220.0000 Insurance	23,157	15,709	11,988	(3,721)
62220.1003 Insurance:Helicopter	43,249	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	221,618	232,699	244,334	11,635
<b>Materials, Supplies &amp; Services</b>	<b>556,197</b>	<b>692,775</b>	<b>700,689</b>	<b>7,914</b>
70011.0000 Operating Equipment	\$ 52,264			
<b>Capital Expenses</b>	<b>52,264</b>			
<b>Total Expenses</b>	<b>\$ 1,083,430</b>	<b>\$ 1,184,984</b>	<b>\$ 1,220,391</b>	<b>\$ 35,407</b>

# Jail Operations

## 001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

### OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Maintain monthly training regimen to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Provide ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
60001.0000 Salaries & Wages	\$ 505,762	\$ 528,287	\$ 530,352	\$ 2,065
60006.0000 Overtime - Non-Safety	151,891	162,060	162,060	
60012.0000 Fringe Benefits	150,115	133,372	137,606	4,233
60012.1008 Fringe Benefits:Retiree Benefits		6,804	5,616	(1,188)
60012.1509 Fringe Benefits:Employer Paid PERS	119,956	114,216	44,910	(69,305)
60012.1528 Fringe Benefits:Workers Comp	99,362	114,418	97,585	(16,833)
60012.1531 Fringe Benefits:PERS UAL			83,502	83,502
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		7,660	7,690	30
60031.0000 Payroll Adjustments	49			
<b>Salaries &amp; Benefits</b>	<b>1,027,360</b>	<b>1,066,817</b>	<b>1,069,321</b>	<b>2,504</b>
62125.0000 Medical Services		\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	46,819	70,000	70,000	
62170.0000 Private Contractual Services	150,000		500	500
62300.0000 Special Dept Supplies	26,438	48,700	48,700	
62405.0000 Uniforms & Tools	1,201	4,000	4,000	
62420.0000 Books & Periodicals	45	50	50	
62435.0000 General Equipment Maint & Repair	1,241	1,500	1,500	
62755.0000 Training	3,361	5,720	5,720	
62895.0000 Miscellaneous Expenses		140	140	
<b>Materials, Supplies &amp; Services</b>	<b>229,107</b>	<b>293,290</b>	<b>293,790</b>	<b>500</b>
<b>Total Expenses</b>	<b>\$ 1,256,467</b>	<b>\$ 1,360,107</b>	<b>\$ 1,363,111</b>	<b>\$ 3,004</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	1.000	
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	1.000	-1.000
JAILER	9.000	9.000	9.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	5.500	3.500	-2.000
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	10.000	10.000	11.000	1.000
PRIN CLK	3.000	3.000	2.000	-1.000
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	2.000	3.000	4.000	1.000
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	2.000	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>268.280</b>	<b>271.280</b>	<b>269.280</b>	<b>-2.000</b>