



## MISSION STATEMENT

The mission of the Burbank Police Department (BPD) 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

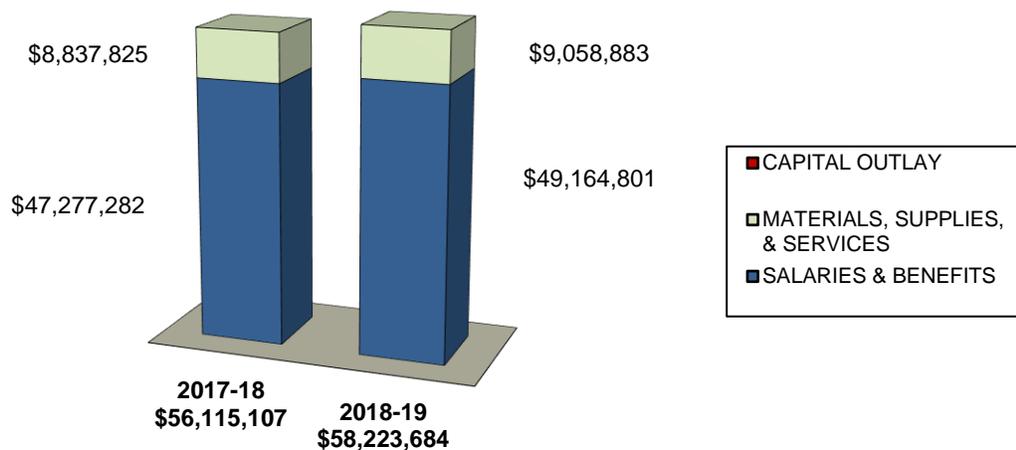
The adopted BPD budget includes increased funding of \$17,250 to cover contractual adjustments. Police operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. These contracts provide services for items such as the Commission on Accreditation for Law Enforcement Agency (CALEA) software, department-wide training management system, forensic and digital video enhancing software, among others.

The Police Department no longer participates in task force operations as in the past and the Federal government has suspended on and off equitable sharing distributions. The balance in Fund 124 (Asset Forfeiture) has been declining over the years and the BPD began a phase-out process for shifting all costs to the General Fund. Funding in the amount of \$119,500 is added to cover costs of communication equipment and services. This is the last shift of expenditures that were previously funded by Asset Forfeiture funds to the General Fund.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>271.280</b>	<b>269.280</b>	<b>269.280</b>	
<b>Salaries &amp; Benefits</b>	\$ 46,861,216	\$ 47,277,282	\$ 49,164,801	\$ 1,887,519
<b>Materials, Supplies &amp; Services</b>	8,550,309	8,837,825	9,058,883	221,058
<b>Capital Expenses</b>	162,852	-	-	
<b>TOTAL</b>	<b>\$ 55,574,377</b>	<b>\$ 56,115,107</b>	<b>\$ 58,223,684</b>	<b>\$ 2,108,577</b>

## DEPARTMENT SUMMARY





## 2017-18 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR Group) provided its fifth monitoring report of the Department at the joint Council/Police Commission meeting held on February 27, 2018. The OIR conducted an audit of the Department's internal investigations and administrative reviews to include uses of force incidents, vehicle pursuits, officer-involved shootings and Command Staff email communications. Responses to the 18 recommendations from the Department were also provided to the Council and Police Commission.
- The Department achieved re-accreditation in November 2017. The Department is in the next assessment cycle - Year One of a four-year assessment period with annual progress reviews at the end of each calendar year.
- The new Strategic Plan was completed and presented to the Police Commission. Ongoing progress reports will be discussed during the year.
- FileOnQ interface allows for sharing of information from FileOnQ which is the evidence management system to Tiburon (the Department's main computer-aided dispatch system) so that the Detectives can see what property is attached to their cases. This information is an aid in the investigation process and also assists with timely disposition of property related to a case before case closure.
- Implementation of the CaseWorthy software has been completed with a go-live milestone in March 2018. The case management system is a critical component in providing the necessary case management and follow-up or referral services for individuals who need mental health care services.
- The Department continues participation in the AB 109 Task Force. The Task Force focuses its efforts on high risk offenders which allows the Department to direct their efforts towards the day-to-day calls for service.
- Enhancing officer community involvement was incorporated in the field training program for all new recruits. Outreach has included both residents and the business community.
- The employee scheduling system software has been implemented. Department-wide training was completed in January 2018 and the system is undergoing a validation period before all paper timecard entries are discontinued.
- The enhanced Recruitment Plan continues to be very successful in accomplishing its intended goals of achieving full sworn strength while concurrently diversifying the workforce. Current sworn staffing is 152 as of March 2018.
- Conducted Driving Under the Influence (DUI), driver license checkpoints and pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety. In addition, the Department has a robust social media outreach program that emphasizes traffic safety and distracted driving campaigns.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- The Department continues to ensure that all mandated training is compliant with the California Commission on Peace Officer Standards and Training (CA POST) in regards to reporting, cataloging, and documenting the mandated training requirements. Staff at different levels in the organization continue to attend specialized training and professional development conferences such as the International Association of Chief of Police (IACP), Women Leaders in Law Enforcement, National Tactical Officers Association (NTOA), Los Angeles County District Attorney's Office Training Section, Los Angeles High Intensity Drug Trafficking (LA HIDTA), Force Science Institute, California Highway Patrol DUI Education Section, ENCASE Computer Forensics Training, Glock Firearms, Springfield Armory Firearms, Colt Firearms, Taser, Homicide Investigators Association, California Narcotic Officers Association (CNOA) and Canine Officers Association.
- The BPD continues to reach out to the public in a variety of ways to educate the community. Programs and events include the Community Academy, Neighborhood Watch, various speaking engagements, 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. The Community Outreach and Personnel Services (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.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.



## 2018-19 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.
- Provide updates on the most recent as well as previous Office of Independent Review recommendations to the Police Commission.
- Update Reserve Officer Manual.
- Develop a Traffic Plan to address the increase in community complaints related to aggressive driving.
- Create a database for retrieval of information gleaned from BPD community contact cards by patrol officers.
- Conduct theme-based training to address current local and national trends such as active shooter and electronic crime.
- Research and pursue technology to include in-car and bodyworn cameras, jail and communication center training.
- Optimize use of social media/open source information to connect with the community on a daily basis.
- Complete Phase 1 of the reaccreditation process by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Evaluate individual items of the new Strategic Plan and present to the City Council and Police Commission.
- Complete the Lexis-Nexis analytics module and electronic Officer Field Activity Log.
- Participate in the Assembly Bill 109 Post Release Community Supervision Task Force.
- Coordinate with CDD and the City Attorney in establishing a street vendor/entertainment permitting process.
- Enhance community involvement by proffering Patrol Officers to participate in events involving the BPD.
- 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 to enhance prevention capability and maintain response readiness in the event 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 new 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 current and all employees are provided 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, Shop with a Cop, 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 obtain funding to enhance and support animal care programs.
- Enhance animal adoption experience by installing interactive and informative panels which provide information about available animals for adoption.
- Complete renovation of the Animal Shelter designated feline living spaces (cat condos).

# 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, 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>111.150</b>	<b>112.150</b>	<b>111.150</b>	<b>(1.000)</b>
60001.0000 Salaries & Wages	\$ 820,478	\$ 158,051	\$ 161,541	\$ 3,490
60002.0000 Salaries & Wages - Safety	11,080,168	12,232,290	12,093,200	(139,090)
60002.3505 Safety Holiday Pay	17,417	523,390	512,720	(10,670)
60002.2004 Salaries Safety: Field Training Officer	62,630	-	-	
60006.0000 Overtime - Non-Safety	17,670	10,000	10,000	
60007.0000 Overtime - Safety	2,278,146	485,969	485,969	
60012.0000 Fringe Benefits	52,543	45,445	45,049	(396)
60012.1008 Fringe Benefits:Retiree Benefits	6,904	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	172,133	13,384	14,317	933
60012.1528 Fringe Benefits:Workers Comp	7,491	3,272	5,153	1,881
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	1,904,046	2,194,622	2,239,934	45,312
60016.1008 Fringe Safety:Retiree Benefits	67,735	90,376	86,953	(3,423)
60016.1509 Fringe Safety:Employer Paid PERS	4,571,044	2,909,188	2,809,355	(99,833)
60016.1528 Fringe Safety:Workers Comp	2,330,285	2,347,045	2,824,987	477,942
60016.1531 Fringe Safety:PERS UAL	-	2,539,628	3,033,603	493,975
60012.1531 Fringe Benefits:PERS UAL	-	79,996	140,884	60,888
60023.0000 Uniform and Tool Allowance	97,304	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	9,709	2,292	2,342	50
60028.0000 Payroll Taxes Safety	142,095	184,957	182,786	(2,171)
60031.0000 Payroll Adjustments	12,863	-	-	
<b>Salaries &amp; Benefits</b>	<b>23,650,884</b>	<b>23,916,776</b>	<b>24,745,737</b>	<b>828,961</b>
62085.0000 Other Professional Services	\$ 29,192	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	111,800	39,800	39,800	
62170.0000 Private Contractual Services	475	675	7,175	6,500
62220.0000 Insurance	1,972,024	1,293,816	985,949	(307,867)
62300.0000 Special Dept Supplies	36,151	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	5,497	14,000	14,000	
62316.0000 Software & Hardware	42,597	30,810	33,810	3,000
62405.0000 Uniforms & Tools	2,949	7,850	7,850	
62420.0000 Books & Periodicals	587	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,745	8,000	8,000	
62455.0000 Equipment Rental	1,785	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,657	2,898	6,322	3,424
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,072,939	1,510,985	1,062,409	(448,576)
62485.0000 Fund 535 Communications Rental Rate	675,711	819,694	848,094	28,400
62496.0000 Fund 537 Computer System Rental	409,953	525,475	1,030,250	504,775
62700.0000 Memberships & Dues	176	545	545	
62745.0000 Safety Program	8,184	12,670	12,670	
62755.0000 Training	35,492	43,550	43,550	
62820.0000 Bond Interest & Redemption	387,955	340,501	287,175	(53,326)
62845.0000 Bond/Cert Principal Redemption	800,250	899,250	1,003,750	104,500
62895.0000 Miscellaneous Expenses	4,803	9,400	9,400	
<b>Materials, Supplies &amp; Services</b>	<b>5,606,922</b>	<b>5,619,724</b>	<b>5,460,554</b>	<b>(159,170)</b>
70011.0000 Operating Equipment	\$ 43,005	\$ -	\$ -	
<b>Capital Expenses</b>	<b>43,005</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 29,300,810</b>	<b>\$ 29,536,500</b>	<b>\$ 30,206,291</b>	<b>\$ 669,791</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 Multimodal Biometric Identification System (MBIS) 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>40,750</b>	<b>39,250</b>	<b>39,250</b>	
60001.0000 Salaries & Wages	\$ 385,348	\$ 346,768	\$ 342,332	\$ (4,436)
60002.0000 Salaries & Wages - Safety	4,600,666	4,611,043	4,630,810	19,767
60002.3505 Safety Holiday Pay	6,522	186,258	181,708	(4,550)
60006.0000 Overtime - Non-Safety	24,583	9,800	9,800	
60007.0000 Overtime - Safety	1,076,711	113,488	113,488	
60012.0000 Fringe Benefits	47,764	77,627	76,699	(928)
60012.1008 Fringe Benefits:Retiree Benefits	2,394	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	62,591	29,364	30,341	977
60012.1528 Fringe Benefits:Workers Comp	11,197	4,789	5,634	845
60015.0000 Wellness Program Reimbursement	440	-	-	
60016.0000 Fringe Benefits - Safety	813,424	699,892	721,745	21,853
60016.1008 Fringe Safety:Retiree Benefits	23,281	28,359	27,537	(822)
60016.1509 Fringe Safety:Employer Paid PERS	1,849,848	1,094,120	1,072,518	(21,602)
60016.1528 Fringe Safety:Workers Comp	854,579	882,703	1,078,485	195,782
60016.1531 Fringe Safety:PERS UAL	-	995,903	1,224,200	228,297
60012.1531 Fringe Benefits:PERS UAL	-	66,715	54,512	(12,203)
60023.0000 Uniform and Tool Allowance	33,788	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	3,682	5,028	4,964	(64)
60028.0000 Payroll Taxes Safety	59,172	69,561	69,782	221
60031.0000 Payroll Adjustments	8,984	-	-	
<b>Salaries &amp; Benefits</b>	<b>9,864,974</b>	<b>9,270,541</b>	<b>9,693,795</b>	<b>423,254</b>
62085.0000 Other Professional Services	\$ 7,558	\$ 14,325	\$ 14,325	
62125.0000 Medical Services	11,730	16,000	16,000	
62135.0000 Governmental Services	80,046	79,000	84,000	5,000
62140.0000 Special Services	-	10,000	10,000	
62170.0000 Private Contractual Services	3,956	17,700	17,700	
62300.0000 Special Dept Supplies	25,978	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	6,020	12,500	12,500	
62405.0000 Uniforms & Tools	22	2,550	2,550	
62420.0000 Books & Periodicals	167	780	780	
62435.0000 General Equipment Maint & Repair	-	4,050	4,050	
62455.0000 Equipment Rental	3,202	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,864	13,545	13,545	
62475.0000 Fund 532 Vehicle Equip Rental Rate	163,567	183,913	188,652	4,739
62496.0000 Fund 537 Computer System Rental	70,209	66,998	132,891	65,893
62700.0000 Memberships & Dues	1,155	2,500	2,500	
62710.0000 Travel	326	1,100	1,100	
62745.0000 Safety Program	262	500	500	
62755.0000 Training	15,376	36,500	38,000	1,500
62895.0000 Miscellaneous Expenses	628	950	950	
63050.0000 Non-Capitalized Assets	222	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>399,287</b>	<b>480,161</b>	<b>557,293</b>	<b>77,132</b>
70011.0000 Operating Equipment	\$ 17,016	\$ -	\$ -	
<b>Capital Expenses</b>	<b>17,016</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 10,281,276</b>	<b>\$ 9,750,702</b>	<b>\$ 10,251,088</b>	<b>\$ 500,386</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 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 CALEA.
- 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**

The Police Department no longer participates in task force operations as in the past and the Federal government has suspended on and off equitable sharing distributions. The balance in Fund 124 (Asset Forfeiture) has been declining over the years and the BPD began a phase-out process for shifting all costs to the General Fund. Funding in the amount of \$119,500 is added to cover costs of communication equipment and services. This is the last shift of expenditures that were previously funded by Asset Forfeiture funds to the General Fund.

# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>25,750</b>	<b>26,750</b>	<b>27,750</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 729,335	\$ 995,274	\$ 995,213	\$ (61)
60002.0000 Salaries & Wages - Safety	1,861,141	1,771,246	1,884,078	112,832
60002.3505 Safety Holiday Pay	2,350	62,578	67,373	4,795
60006.0000 Overtime - Non-Safety	4,078	7,200	7,200	
60007.0000 Overtime - Safety	277,382	54,329	54,329	
60012.0000 Fringe Benefits	114,297	240,971	226,394	(14,577)
60012.1008 Fringe Benefits:Retiree Benefits	8,009	9,672	10,044	372
60012.1509 Fringe Benefits:Employer Paid PERS	149,625	84,280	88,206	3,926
60012.1528 Fringe Benefits:Workers Comp	17,291	15,916	21,059	5,143
60012.1531 Fringe Benefits:PERS UAL	-	90,519	130,105	39,586
60016.0000 Fringe Benefits - Safety	249,418	233,712	262,254	28,542
60016.1008 Fringe Safety:Retiree Benefits	7,692	9,315	9,849	534
60016.1509 Fringe Safety:Employer Paid PERS	735,903	418,240	434,900	16,660
60016.1528 Fringe Safety:Workers Comp	336,101	337,424	437,320	99,896
60016.1531 Fringe Safety:PERS UAL	-	381,930	486,588	104,658
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	11,365	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	8,810	14,431	14,431	
60028.0000 Payroll Taxes Safety	23,795	26,590	28,296	1,706
60031.0000 Payroll Adjustments	4,004	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,540,595</b>	<b>4,767,115</b>	<b>5,171,127</b>	<b>404,012</b>
62000.0000 Utilities	\$ 339,622	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	25,052	55,800	49,350	(6,450)
62135.0000 Governmental Services	2,338	100,800	100,800	
62170.0000 Private Contractual Services	94,467	74,300	74,300	
62200.0000 Background Checks	17,525	7,900	7,900	
62300.0000 Special Dept Supplies	159,244	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,220	2,725	2,725	
62316.0000 Software & Hardware	600	600	120,600	120,000
62405.0000 Uniforms & Tools	20	2,000	2,000	
62420.0000 Books & Periodicals	378	660	660	
62435.0000 General Equipment Maint & Repair	803	3,750	4,750	1,000
62451.0000 Building Maintenance	3,594	5,500	5,500	
62455.0000 Equipment Rental	56,633	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	42,042	45,864	45,864	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,176	31,052	36,591	5,539
62496.0000 Fund 537 Computer System Rental	50,329	43,455	94,874	51,419
62525.0000 Photography	2,755	4,000	4,000	
62700.0000 Memberships & Dues	12,179	12,720	12,720	
62710.0000 Travel	3,169	14,090	14,090	
62745.0000 Safety Program	31,763	34,500	34,500	
62755.0000 Training	52,129	90,500	92,500	2,000
62800.0000 Fuel - Gas	114	1,000	1,000	
62830.1000 Credit Card Merchant Fees	5,708	-	-	
62895.0000 Miscellaneous Expenses	4,970	5,030	5,030	
<b>Materials, Supplies &amp; Services</b>	<b>933,829</b>	<b>1,023,153</b>	<b>1,196,661</b>	<b>173,508</b>
70011.0000 Operating Equipment	\$ 31,742	\$ -	\$ -	
<b>Capital Expenses</b>	<b>31,742</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 5,506,165</b>	<b>\$ 5,790,268</b>	<b>\$ 6,367,788</b>	<b>\$ 577,520</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
- 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	
60001.0000 Salaries & Wages	\$ 775,473	\$ 809,429	\$ 813,046	\$ 3,617
60006.0000 Overtime - Non-Safety	88,314	45,136	45,136	
60012.0000 Fringe Benefits	149,349	220,794	195,596	(25,198)
60012.1008 Fringe Benefits:Retiree Benefits	7,230	7,800	8,100	300
60012.1509 Fringe Benefits:Employer Paid PERS	159,581	68,542	72,060	3,518
60012.1528 Fringe Benefits:Workers Comp	107,166	96,681	118,825	22,144
60012.1531 Fringe Benefits:PERS UAL	-	113,588	138,640	25,052
60027.0000 Payroll Taxes Non-Safety	9,641	11,737	11,789	52
60031.0000 Payroll Adjustments	275	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,297,028</b>	<b>1,373,707</b>	<b>1,403,192</b>	<b>29,485</b>
62000.0000 Utilities	\$ 76,800	\$ 73,987	\$ 73,987	
62085.0000 Other Professional Services	10,627	14,000	14,000	
62170.0000 Private Contractual Services	4,988	5,000	7,500	2,500
62300.0000 Special Dept Supplies	111,698	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	7,478	7,500	7,500	
62405.0000 Uniforms & Tools	3,901	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	500	500	500	
62455.0000 Equipment Rental	813	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	127	138	138	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,498	36,907	33,285	(3,622)
62496.0000 Fund 537 Computer System Rental	39,727	34,551	55,228	20,677
62700.0000 Memberships & Dues	300	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training	1,692	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>295,349</b>	<b>293,808</b>	<b>313,363</b>	<b>19,555</b>
<b>Total Expenses</b>	<b>\$ 1,592,377</b>	<b>\$ 1,667,515</b>	<b>\$ 1,716,555</b>	<b>\$ 49,040</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 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>25,280</b>	<b>25,280</b>	<b>25,280</b>	
60001.0000 Salaries & Wages	\$ 805,159	\$ 995,208	\$ 999,183	\$ 3,975
60006.0000 Overtime - Non-Safety	28,227	10,034	10,034	
60012.0000 Fringe Benefits	117,086	177,486	173,372	(4,114)
60012.1008 Fringe Benefits:Retiree Benefits	14,645	15,775	16,381	606
60012.1509 Fringe Benefits:Employer Paid PERS	117,391	49,033	51,709	2,676
60012.1528 Fringe Benefits:Workers Comp	12,118	12,540	13,689	1,149
60012.1531 Fringe Benefits:PERS UAL	-	87,891	102,164	14,273
60015.0000 Wellness Program Reimbursement	1,686	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	23,354	40,233	40,265	32
<b>Salaries &amp; Benefits</b>	<b>1,119,666</b>	<b>1,388,349</b>	<b>1,406,947</b>	<b>18,598</b>
62170.0000 Private Contractual Services	\$ -	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	766	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,798	8,000	8,000	
62405.0000 Uniforms & Tools	1,978	10,000	10,000	
62435.0000 General Equipment Maint & Repair	7,035	6,700	6,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	143,404	79,286	86,348	7,062
62496.0000 Fund 537 Computer System Rental	22,201	8,711	42,038	33,327
<b>Materials, Supplies &amp; Services</b>	<b>183,181</b>	<b>129,897</b>	<b>170,286</b>	<b>40,389</b>
70011.0000 Operating Equipment	\$ 71,041	\$ -	\$ -	
<b>Capital Expenses</b>	<b>71,041</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 1,373,888</b>	<b>\$ 1,518,246</b>	<b>\$ 1,577,233</b>	<b>\$ 58,987</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 delivery.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
60001.0000 Salaries & Wages	\$ 948,606	\$ 1,068,170	\$ 1,038,201	\$ (29,969)
60006.0000 Overtime - Non-Safety	211,136	156,130	156,130	
60012.0000 Fringe Benefits	194,849	247,469	244,170	(3,299)
60012.1008 Fringe Benefits:Retiree Benefits	7,094	9,984	10,368	384
60012.1509 Fringe Benefits:Employer Paid PERS	202,077	90,453	92,016	1,563
60012.1528 Fringe Benefits:Workers Comp	51,800	22,111	33,119	11,008
60012.1531 Fringe Benefits:PERS UAL	-	165,967	183,764	17,797
60015.0000 Wellness Program Reimbursement	900	-	-	
60027.0000 Payroll Taxes Non-Safety	11,764	15,488	15,054	(434)
60031.0000 Payroll Adjustments	4,809	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,633,035</b>	<b>1,775,772</b>	<b>1,772,822</b>	<b>(2,950)</b>
62170.0000 Private Contractual Services	\$ 8,513	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,193	1,500	1,500	
62405.0000 Uniforms & Tools	1,325	2,000	2,000	
62420.0000 Books & Periodicals	798	850	850	
62435.0000 General Equipment Maint & Repair	699	1,000	1,000	
62755.0000 Training	-	4,500	4,500	
62895.0000 Miscellaneous Expenses	94	240	240	
<b>Materials, Supplies &amp; Services</b>	<b>12,621</b>	<b>20,090</b>	<b>20,090</b>	
<b>Total Expenses</b>	<b>\$ 1,645,656</b>	<b>\$ 1,795,862</b>	<b>\$ 1,792,912</b>	<b>\$ (2,950)</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

- Conduct an 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>28,750</b>	<b>26,250</b>	<b>26,250</b>	
60001.0000 Salaries & Wages	\$ 1,160,492	\$ 1,288,905	\$ 1,293,631	\$ 4,726
60002.0000 Salaries & Wages - Safety	736,429	631,303	616,732	(14,571)
60002.3505 Safety Holiday Pay	764	13,878	13,851	(27)
60006.0000 Overtime - Non-Safety	79,175	30,350	30,350	
60007.0000 Overtime - Safety	77,601	13,159	13,159	
60012.0000 Fringe Benefits	259,550	352,268	349,269	(2,999)
60012.1008 Fringe Benefits:Retiree Benefits	10,506	14,352	14,904	552
60012.1509 Fringe Benefits:Employer Paid PERS	245,927	109,144	114,655	5,511
60012.1528 Fringe Benefits:Workers Comp	64,674	26,127	40,025	13,898
60012.1531 Fringe Benefits:PERS UAL	-	190,650	213,817	23,167
60015.0000 Wellness Program Reimbursement	591	-	-	
60016.0000 Fringe Benefits - Safety	112,242	69,269	71,900	2,631
60016.1008 Fringe Safety:Retiree Benefits	2,767	2,691	2,613	(78)
60016.1509 Fringe Safety:Employer Paid PERS	309,430	147,146	140,532	(6,614)
60016.1528 Fringe Safety:Workers Comp	138,502	118,713	141,314	22,601
60016.1531 Fringe Safety:PERS UAL	-	140,999	204,684	63,685
60023.0000 Uniform and Tool Allowance	4,250	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	14,371	18,689	18,758	69
60028.0000 Payroll Taxes Safety	9,371	9,355	9,143	(212)
60031.0000 Payroll Adjustments	3,525	-	-	
<b>Salaries &amp; Benefits</b>	<b>3,230,166</b>	<b>3,195,999</b>	<b>3,308,337</b>	<b>112,338</b>
62135.0000 Governmental Services	\$ 155,492	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	-	10,000	10,000	
62300.0000 Special Dept Supplies	7,661	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,422	12,500	12,500	
62405.0000 Uniforms & Tools	2,643	6,400	6,400	
62420.0000 Books & Periodicals	181	515	515	
62435.0000 General Equipment Maint & Repair	4,121	7,990	8,490	500
62455.0000 Equipment Rental	2,200	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,082	1,180	1,180	
62475.0000 Fund 532 Vehicle Equip Rental Rate	30,632	22,990	11,853	(11,137)
62496.0000 Fund 537 Computer System Rental	52,704	46,348	87,630	41,282
62700.0000 Memberships & Dues	250	725	725	
62755.0000 Training	2,513	10,000	10,000	
62895.0000 Miscellaneous Expenses	39	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>269,939</b>	<b>276,513</b>	<b>307,158</b>	<b>30,645</b>
<b>Total Expenses</b>	<b>\$ 3,500,105</b>	<b>\$ 3,472,512</b>	<b>\$ 3,615,495</b>	<b>\$ 142,983</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 critical incidents, coordinates field responses and is a force multiplier that enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction, Code Enforcement, Water & Power and aiding the Fire Departments in airborne command and control operations involving the deployment 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	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	\$ 255,464	\$ 273,405	\$ 278,845	\$ 5,440
60002.2004 Salaries Safety: Field Training Officer	6,656	-	-	
60002.3505 Safety Holiday Pay	407	10,814	11,039	225
60007.0000 Overtime - Safety	53,720	4,373	4,373	
60012.0000 Fringe Benefits	(3,384)	-	-	
60016.0000 Fringe Benefits - Safety	40,993	42,703	44,137	1,434
60016.1008 Fringe Safety:Retiree Benefits	1,477	1,739	1,688	(51)
60016.1509 Fringe Safety:Employer Paid PERS	114,118	64,822	64,603	(219)
60016.1528 Fringe Safety:Workers Comp	51,490	52,296	64,963	12,667
60016.1531 Fringe Safety:PERS UAL	-	60,428	75,646	15,218
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	3,846	4,121	4,203	82
60031.0000 Payroll Adjustments	1,435	-	-	
<b>Salaries &amp; Benefits</b>	<b>528,321</b>	<b>519,702</b>	<b>554,497</b>	<b>34,795</b>
62135.0000 Governmental Services	\$ 317,844	\$ 369,367	\$ 369,367	
62220.0000 Insurance	15,709	11,988	9,999	(1,989)
62220.1003 Insurance:Helicopter	56,865	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	232,699	244,334	266,091	21,757
62496.0000 Fund 537 Computer System Rental	-	-	4,284	4,284
<b>Materials, Supplies &amp; Services</b>	<b>623,117</b>	<b>700,689</b>	<b>724,741</b>	<b>24,052</b>
<b>Total Expenses</b>	<b>\$ 1,151,437</b>	<b>\$ 1,220,391</b>	<b>\$ 1,279,238</b>	<b>\$ 58,847</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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	
60001.0000 Salaries & Wages	\$ 479,188	\$ 530,352	\$ 536,459	\$ 6,107
60006.0000 Overtime - Non-Safety	153,871	162,060	162,060	
60012.0000 Fringe Benefits	133,041	137,606	136,293	(1,313)
60012.1008 Fringe Benefits:Retiree Benefits	4,065	5,616	5,832	216
60012.1509 Fringe Benefits:Employer Paid PERS	105,979	44,910	47,546	2,636
60012.1528 Fringe Benefits:Workers Comp	114,418	97,585	120,220	22,635
60012.1531 Fringe Benefits:PERS UAL	-	83,502	92,158	8,656
60015.0000 Wellness Program Reimbursement	63	-	-	
60027.0000 Payroll Taxes Non-Safety	5,778	7,690	7,779	89
60031.0000 Payroll Adjustments	146	-	-	
<b>Salaries &amp; Benefits</b>	<b>996,548</b>	<b>1,069,321</b>	<b>1,108,347</b>	<b>39,026</b>
62125.0000 Medical Services	\$ -	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	40,994	70,000	71,200	1,200
62170.0000 Private Contractual Services	150,000	500	-	(500)
62300.0000 Special Dept Supplies	28,070	48,700	48,700	
62405.0000 Uniforms & Tools	3,587	4,000	4,000	
62420.0000 Books & Periodicals	38	50	50	
62435.0000 General Equipment Maint & Repair	358	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	-	-	13,747	13,747
62700.0000 Memberships & Dues	-	-	500	500
62755.0000 Training	3,017	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	140	140	
<b>Materials, Supplies &amp; Services</b>	<b>226,065</b>	<b>293,790</b>	<b>308,737</b>	<b>14,947</b>
<b>Total Expenses</b>	<b>\$ 1,222,613</b>	<b>\$ 1,363,111</b>	<b>\$ 1,417,084</b>	<b>\$ 53,973</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	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	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	5.500	3.500	3.500	
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	11.000	11.000	
PRIN CLK	3.000	2.000	2.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	3.000	4.000	4.000	
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>271.280</b>	<b>269.280</b>	<b>269.280</b>	