



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

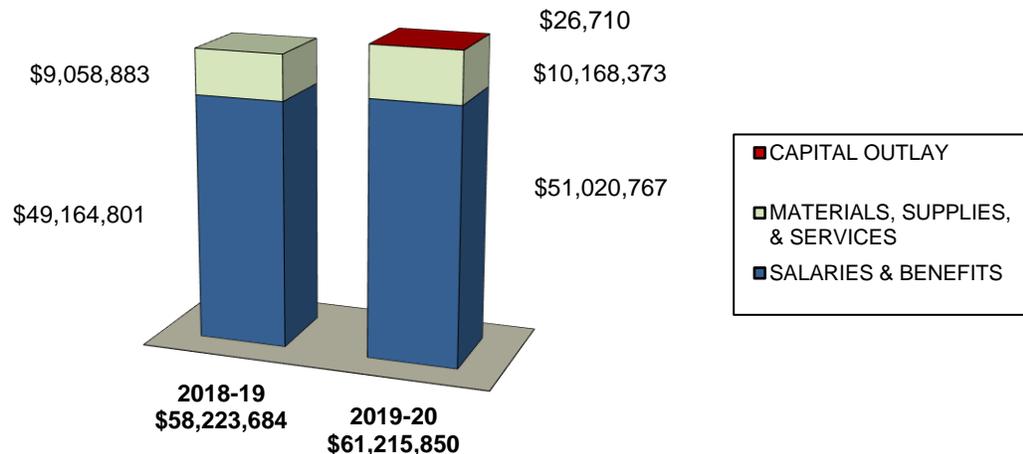
The adopted budget includes increased funding of \$58,850 to cover contractual adjustments. Police operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. This funding will cover contractual adjustments for existing contracts, mainly for services rendered by the Coroner, Probation, and Northridge Hospital for victims of crime, as well as animal registration licenses, among others.

The adopted budget also includes funding for two civilian positions: an Administrative Analyst to support and enhance the Burbank Mental Health Evaluation Team and a Jail Manager to support the Department's Strategic Plan goal of civilianization and provide a career opportunity that is currently lacking for Jailers.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	269.280	269.280	271.280	2.000
Salaries & Benefits	\$ 47,004,321	\$ 49,164,801	\$ 51,020,767	\$ 1,855,966
Materials, Supplies & Services	8,808,098	9,058,883	10,168,373	1,109,490
Capital Expenses	846,983	-	26,710	26,710
TOTAL	\$ 56,659,402	\$ 58,223,684	\$ 61,215,850	\$ 2,992,166

DEPARTMENT SUMMARY





2018-19 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR) provided its sixth monitoring report of the Department at the joint City Council/Police Commission meeting held on March 5, 2019. 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 21 recommendations from the Department were provided to the Council and Police Commission.
- A status update was provided to Council in March 2018 on all 12 OIR Group recommendations. The Department was able to reconcile all of the recommendations except Recommendation 10. Recommendation 10 is specific to scenario-based training involving vehicle pursuits. Specifically, scenario-based training involving Officers and Supervisors as it relates to the Department's Pursuit Policy with a specific emphasis in changes in facts or circumstances during a pursuit that could impact the outcome of a pursuit. Addressing this recommendation is still on-going.
- The Department updated its Reserve Program Manual to ensure it is current and in compliance with recent case laws and current best practices. The new manual is being reviewed by the Command Staff and will be completed in September 2019.
- Traffic issues were one of the primary sources of community complaints in 2017. The Police Department implemented a Traffic Plan in 2018 which placed a strong emphasis upon traffic safety, with primary emphasis upon enforcement but supplemented with education, special enforcement details and engineering. In order to be more effective with our strategies, there was a heavy emphasis on data analytics to identify trends and common factors in relation to collisions, citations and Driving Under the Influence (DUIs). 2018 resulted in a 9.5 percent decrease in total collisions as compared to 2017.
- Database software for retrieval of information gleaned from Police Department community contact cards by patrol officers has been created and testing has been completed. The Department is in the process of launching the database for use by the entire Department. Data input is an on-going process.
- Active shooter training for SWAT (2 days) was conducted in October 2018. Active shooter training for all sworn personnel was conducted during October/November 2018 Directed Training sessions (4-hour block). A three day active shooter integrated response course was held at Burbank High School for Burbank/Glendale/Pasadena Police and Fire on March 19-21, 2019.
- On September 2, 2018, the BPD held a kick off meeting for the Body Worn Camera (BWC) Pilot Study. The system chosen was BodyWorn by Utility, a system designed around a software component, not a hardware component like most other camera companies. Utility has an Application Programming Interface (API) for use with Tiburon/TriTech Computer Aided Dispatch (CAD) systems which is the Police Department's primary operation software. Several areas of improvement were identified relative to the battery life and accurate CAD/video information assignment. On average, an officer's BWC was running out of battery in the 9th to 10th hour of their shift. The system was also not accurately assigning the proper CAD number on 6 to 10 percent of the video. Staff must audit CAD data and BWC/ICC evidence to validate that the information is accurate. This audit and validation process will consume time for program support team. Deployment of the Media Controller that activated the system was also problematic. The Department initiated a second pilot project with Axon which was completed in June 2019. A report discussing the finding will be presented to the City Council and the City Manager. Personnel resources will be needed for program administration/ policy compliance/ training/ audits and management of the legal aspects relative to coordination with the City Attorney, District Attorney's Office and the discovery process.
- Concurrent with the Bodyworn Camera hardware/software vetting process and prior to deployment, the Department completed Bodyworn Camera Policy 453.
- On November 21, 2018, the BPD submitted its re-accreditation status report to the Commission on Accreditation of Law Enforcement Agencies (CALEA). Accredited agencies are required to submit this annual report summarizing the accreditation maintenance experience for the preceding year. In the report, the agency declares its continued compliance with applicable standards, identifies strengths and weakness, and discusses agency risks and future opportunities. The intent of the annual report is to communicate to CALEA on the agency's continued compliance. The report also establishes the information necessary for future reaccreditation assessments.
- Installation of the interactive and informative panels which provide information about available animals for adoption has been completed. One featured long term animal was adopted. This system will continue to be used to feature and help place long term animals that do not show well in their kennels/cages.
- The Animal Shelter received new cat cages (10 towers and 32 condos). The cat room renovations will be completed in December 2019.



2019-20 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 status updates on the most recent as well as previous Office of Independent Review recommendations to the Police Commission.
- Complete and launch customized electronic Daily Field Activity Report (e-DFAR) software version 2.0.
- Create and launch customized Crime/Traffic analytics dashboard for individual Patrol Groups on a daily/weekly/monthly basis.
- Expand the current Patrol-based Victim Follow-Up Assignment and Tracking System (V-FATS) as a resource to other Department units on an as needed basis.
- Finalize the creation of the Watch Commander Project Tracking System for projects such as victim follow-up contacts, Use of Force (UOF) investigations, Industrial Accident (IA) investigations, officer-involved traffic collisions, complaint reply letters, and overdue e-DFAR approvals/rejections.
- Launch a departmentwide database for retrieval of information gleaned from Police Department community contact cards by patrol officers.
- Conduct theme-based training to address current local and national trends such as active shooter incidents. Participate in tabletop exercise for disaster/extraordinary occurrences planning.
- Research and pursue technology to include in-car and bodyworn cameras.
- Research and pursue technology to include Drone technology.
- Research and pursue technology to include tactical systems such as the Use of Force simulator.
- Enhance officer safety and wellness by providing officers the opportunity to attend training such as VALOR Essentials training and educate all employees regarding the resources available to them and to cultivate a positive work environment.
- Optimize the use of social media/open source information to connect with the community on a daily basis.
- Complete Phase 2 of the reaccreditation process by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Develop a new Strategic Plan for FY 2019-2022 and present to the City Council and Police Commission.
- 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 functional objectives of the Patrol Division are the prevention of crime, deterrence of crime, apprehension of offenders, recovery and return of property, movement of traffic, public service, and disaster response.

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

- Ensure discussion of current crime and traffic trends in each roll call briefing prior to each shift.
- Ensure each officer has at least one specific crime or traffic mission to accomplish during each shift.
- Provide visible crime prevention activities by uniformed patrol officers.
- Ensure daily self-initiated interaction between patrol officers and community members.
- Document all self-initiated, voluntary community contacts for inclusion in a database to enhance crime prevention efforts.
- Utilize strategic crime reduction tactics based upon accurate and timely crime trend analysis.
- Enforce traffic laws, target high accident locations and assist in orderly traffic movement.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the hybrid gang detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang motivated activities by gathering criminal intelligence, engaging in enforcement activities and applying other resources where appropriate.
- 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.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank and Magnolia Park.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Provide an emphasis on self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Conduct timely follow-up visits to victims of significant crimes by the patrol officers assigned to the beat where the crime occurred.
- Continue to support and participate in community education and public awareness programs such as the Neighborhood Watch program.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$15,038 will augment depreciated funding for the replacement of K9 and Traffic Bureau vehicles.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	112.150	111.150	111.150	
60001.0000 Salaries & Wages	\$ 531,838	\$ 161,541	\$ 185,421	\$ 23,880
60002.0000 Salaries & Wages - Safety	11,047,418	12,093,200	12,200,385	107,185
60002.3505 Safety Holiday Pay	468,627	512,720	513,887	1,167
60002.2004 Salaries Safety: Field Training Officer	70,848	-	-	
60006.0000 Overtime - Non-Safety	21,517	10,000	10,000	
60007.0000 Overtime - Safety	1,960,559	485,969	485,969	
60012.0000 Fringe Benefits	144,975	45,049	45,541	492
60012.1008 Fringe Benefits:Retiree Benefits	5,400	1,944	2,330	386
60012.1509 Fringe Benefits:Employer Paid PERS	45,080	14,317	17,964	3,647
60012.1528 Fringe Benefits:Workers Comp	3,272	5,153	7,194	2,041
60015.0000 Wellness Program Reimbursement	218	-	-	
60016.0000 Fringe Benefits - Safety	1,778,504	2,239,934	2,277,877	37,943
60016.1008 Fringe Safety:Retiree Benefits	80,128	86,953	97,418	10,465
60016.1509 Fringe Safety:Employer Paid PERS	2,650,143	2,809,355	2,895,548	86,193
60016.1528 Fringe Safety:Workers Comp	2,347,045	2,824,987	2,532,683	(292,304)
60016.1531 Fringe Safety:PERS UAL	2,539,628	3,033,603	3,741,469	707,866
60012.1531 Fringe Benefits:PERS UAL	79,996	140,884	103,361	(37,523)
60023.0000 Uniform and Tool Allowance	94,496	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	7,205	2,342	2,689	347
60028.0000 Payroll Taxes Safety	188,785	182,786	184,357	1,571
60031.0000 Payroll Adjustments	38,643	-	-	
Salaries & Benefits	24,104,324	24,745,737	25,399,093	653,356
62085.0000 Other Professional Services	\$ 45,062	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	36,800	39,800	39,800	
62170.0000 Private Contractual Services	16,575	7,175	7,175	
62220.0000 Insurance	1,293,816	985,949	1,287,622	301,673
62300.0000 Special Dept Supplies	36,276	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	18,705	14,000	14,000	
62316.0000 Software & Hardware	10,896	33,810	36,310	2,500
62405.0000 Uniforms & Tools	7,083	7,850	7,850	
62420.0000 Books & Periodicals	368	1,730	1,730	
62435.0000 General Equipment Maint & Repair	6,529	8,000	8,000	
62455.0000 Equipment Rental	1,996	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,898	6,322	164,077	157,755
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,510,985	1,062,409	1,079,053	16,644
62485.0000 Fund 535 Communications Rental Rate	819,694	848,094	886,533	38,439
62496.0000 Fund 537 Computer System Rental	525,475	1,030,250	1,047,094	16,844
62700.0000 Memberships & Dues	-	545	545	
62745.0000 Safety Program	77,517	12,670	12,670	
62755.0000 Training	38,114	43,550	43,550	
62820.0000 Bond Interest & Redemption	340,501	287,175	227,653	(59,522)
62845.0000 Bond/Cert Principal Redemption	899,250	1,003,750	1,119,250	115,500
62895.0000 Miscellaneous Expenses	6,528	9,400	9,400	
Materials, Supplies & Services	5,695,070	5,460,554	6,050,387	589,833
70011.0000 Operating Equipment	\$ 830,303	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	15,038	15,038
Capital Expenses	830,303	-	15,038	15,038
Total Expenses	\$ 30,629,697	\$ 30,206,291	\$ 31,464,518	\$ 1,258,227

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 Detail 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. 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. In addition, the Vice/Narcotics 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 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.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$11,672 will augment depreciated funding for the replacement of a vehicle for the Persons Detail.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	39,250	
60001.0000 Salaries & Wages	\$ 301,594	\$ 342,332	\$ 370,659	\$ 28,327
60002.0000 Salaries & Wages - Safety	4,299,041	4,630,810	4,597,642	(33,168)
60002.3505 Safety Holiday Pay	171,643	181,708	185,151	3,443
60006.0000 Overtime - Non-Safety	24,061	9,800	9,800	
60007.0000 Overtime - Safety	988,142	113,488	126,052	12,564
60012.0000 Fringe Benefits	82,860	76,699	77,266	567
60012.1008 Fringe Benefits:Retiree Benefits	3,088	3,240	3,883	643
60012.1509 Fringe Benefits:Employer Paid PERS	25,272	30,341	35,909	5,568
60012.1528 Fringe Benefits:Workers Comp	4,789	5,634	5,651	17
60015.0000 Wellness Program Reimbursement	-	-	-	
60016.0000 Fringe Benefits - Safety	734,137	721,745	732,915	11,170
60016.1008 Fringe Safety:Retiree Benefits	25,179	27,537	30,851	3,314
60016.1509 Fringe Safety:Employer Paid PERS	1,003,307	1,072,518	1,089,233	16,715
60016.1528 Fringe Safety:Workers Comp	882,703	1,078,485	952,732	(125,753)
60016.1531 Fringe Safety:PERS UAL	995,903	1,224,200	1,415,108	190,908
60012.1531 Fringe Benefits:PERS UAL	66,715	54,512	62,717	8,205
60023.0000 Uniform and Tool Allowance	32,712	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	4,672	4,964	5,375	411
60028.0000 Payroll Taxes Safety	76,623	69,782	69,350	(432)
60031.0000 Payroll Adjustments	5,675	-	-	
Salaries & Benefits	9,728,115	9,693,795	9,816,294	122,499
62085.0000 Other Professional Services	\$ 14,518	\$ 14,325	\$ 14,325	
62125.0000 Medical Services	26,749	16,000	16,000	
62135.0000 Governmental Services	111,607	84,000	84,000	
62140.0000 Special Services	-	10,000	10,000	
62170.0000 Private Contractual Services	1,304	17,700	17,700	
62300.0000 Special Dept Supplies	32,563	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	5,844	12,500	12,500	
62405.0000 Uniforms & Tools	3,268	2,550	2,550	
62420.0000 Books & Periodicals	24	780	780	
62435.0000 General Equipment Maint & Repair	1,988	4,050	7,050	3,000
62455.0000 Equipment Rental	2,909	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	13,545	13,545	34,040	20,495
62475.0000 Fund 532 Vehicle Equip Rental Rate	183,913	188,652	251,453	62,801
62496.0000 Fund 537 Computer System Rental	66,998	132,891	168,950	36,059
62700.0000 Memberships & Dues	1,503	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	40,835	38,000	38,000	
62895.0000 Miscellaneous Expenses	763	950	950	
63050.0000 Non-Capitalized Assets	-	-	-	
Materials, Supplies & Services	508,331	557,293	679,648	122,355
70011.0000 Operating Equipment	\$ 7,178	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	11,672	11,672
Capital Expenses	7,178	-	11,672	11,672
Total Expenses	\$ 10,243,624	\$ 10,251,088	\$ 10,507,614	\$ 256,526

Administrative Services Division

001.PD03A-E



The Administrative Services Division is made up by the following: Office of the Chief of Police, Police Finance Section, Internal Affairs Bureau, Professional Standards Bureau, Community Outreach and Personnel Services Bureau, and the Crime Analysis Section. The Division provides operational support to the other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing implementation of policies and procedures for the effective operation of the Department. The Police Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Internal Affairs Bureau conducts administrative investigations, such as citizen complaints, and is responsible for the management of department-wide administrative investigations in the IAPro Early Warning System. The Division is also responsible for the research, assessment, and procurement of emerging technology for law enforcement use and crime analysis. The Crime Analysis Section provides 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.

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 police recruits for the Police Academy by participating in a pre-academy program.
- Provide an avenue for community conflict resolution for non-criminal incidents.
- Implement an employee scheduling system to increase efficiency and improve resource management by implementing a better scheduling and overtime tracking system.
- Establish, implement, and maintain department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on mental health cases and utilize the appropriate health care networking systems to manage high utilizers of mental health services.
- Provide the public with current crime information via CrimeMapping 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.
- Provide volunteer training in order for them to assist 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 to 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 by conducting annual audits to identify top utilizers for complaints, use of force incidents, and claims against the department.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter for public dissemination through social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve 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 and manage homeland security and other grant programs.
- 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 budget includes funding for an Administrative Analyst position to support and enhance the Burbank Mental Health Evaluation Team. The position supports continuity of standardized follow-up services for short and long term care placement in addition to case management services with other public agencies. This ensures that resources are provided to families and individuals who have experienced a mental health crisis, been impacted by a critical incident, or need additional support for their mental health. Increased funding of \$46,850 is included in the budget to cover contractual adjustments for services rendered by the Coroner, Probation, and Northridge Hospital for victims of crime, among others. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year.

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	26,750	27,750	28,750	1,000
60001.0000 Salaries & Wages	\$ 764,349	\$ 995,213	\$ 1,146,563	\$ 151,350
60001.1001 Salaries & Wages:Temp Staffing Contra	49,608	-	-	
60002.0000 Salaries & Wages - Safety	1,722,874	1,884,078	1,891,730	7,652
60002.3505 Safety Holiday Pay	60,894	67,373	67,899	526
60006.0000 Overtime - Non-Safety	9,579	7,200	7,200	
60007.0000 Overtime - Safety	210,175	54,329	54,329	
60012.0000 Fringe Benefits	113,887	226,394	263,489	37,095
60012.1008 Fringe Benefits:Retiree Benefits	8,339	10,044	12,284	2,240
60012.1509 Fringe Benefits:Employer Paid PERS	58,374	88,206	111,079	22,873
60012.1528 Fringe Benefits:Workers Comp	15,916	21,059	42,906	21,847
60012.1531 Fringe Benefits:PERS UAL	90,519	130,105	146,865	16,760
60016.0000 Fringe Benefits - Safety	205,120	262,254	266,557	4,303
60016.1008 Fringe Safety:Retiree Benefits	8,873	9,849	11,035	1,186
60016.1509 Fringe Safety:Employer Paid PERS	408,116	434,900	446,286	11,386
60016.1528 Fringe Safety:Workers Comp	337,424	437,320	390,358	(46,962)
60016.1531 Fringe Safety:PERS UAL	381,930	486,588	575,916	89,328
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	11,250	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	11,303	14,431	16,625	2,194
60028.0000 Payroll Taxes Safety	28,082	28,296	28,415	119
60031.0000 Payroll Adjustments	8,820	-	-	
Salaries & Benefits	4,505,428	5,171,127	5,493,024	321,897
62000.0000 Utilities	\$ 314,117	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	22,523	49,350	35,600	(13,750)
62135.0000 Governmental Services	132,617	100,800	147,650	46,850
62170.0000 Private Contractual Services	102,246	74,300	74,300	
62170.1001 Temp Staffing	46,119	-	-	
62200.0000 Background Checks	6,913	7,900	7,900	
62300.0000 Special Dept Supplies	100,202	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,534	2,725	2,725	
62316.0000 Software & Hardware	2,564	120,600	124,100	3,500
62405.0000 Uniforms & Tools	1,901	2,000	2,000	
62420.0000 Books & Periodicals	853	660	660	
62435.0000 General Equipment Maint & Repair	2,040	4,750	4,750	
62451.0000 Building Maintenance	2,610	5,500	5,500	
62455.0000 Equipment Rental	56,724	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	45,864	117,457	71,593
62475.0000 Fund 532 Vehicle Equip Rental Rate	31,052	36,591	43,925	7,334
62496.0000 Fund 537 Computer System Rental	43,455	94,874	123,278	28,404
62525.0000 Photography	3,634	4,000	4,000	
62700.0000 Memberships & Dues	12,936	12,720	13,720	1,000
62710.0000 Travel	8,614	14,090	14,090	
62745.0000 Safety Program	26,327	34,500	34,500	
62755.0000 Training	97,888	92,500	92,500	
62800.0000 Fuel - Gas	186	1,000	1,000	
62830.1000 Credit Card Merchant Fees	7,268	-	-	
62895.0000 Miscellaneous Expenses	3,105	5,030	5,030	
Materials, Supplies & Services	1,074,291	1,196,661	1,341,592	144,931
70011.0000 Operating Equipment	\$ 9,503	\$ -	\$ -	
Capital Expenses	9,503	-	-	
Total Expenses	\$ 5,589,222	\$ 6,367,788	\$ 6,834,616	\$ 466,828

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, Police Department website, social media, and other media outlets.
- 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.
- Continue educating elementary school students on animal care and other animal related topics to foster compassion and understanding and diminish the potential for animal cruelty.
- Educate the community on co-existing 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.

CHANGES FROM PRIOR YEAR

The adopted budget includes additional funding of \$12,000 to cover increased costs for animal registration licenses.

Animal Shelter

001.PD04A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 768,024	\$ 813,046	\$ 850,454	\$ 37,408
60006.0000 Overtime - Non-Safety	79,787	45,136	45,136	
60012.0000 Fringe Benefits	119,966	195,596	220,581	24,985
60012.1008 Fringe Benefits:Retiree Benefits	8,136	8,100	9,705	1,605
60012.1509 Fringe Benefits:Employer Paid PERS	61,697	72,060	82,392	10,332
60012.1528 Fringe Benefits:Workers Comp	96,681	118,825	113,685	(5,140)
60012.1531 Fringe Benefits:PERS UAL	113,588	138,640	152,797	14,157
60027.0000 Payroll Taxes Non-Safety	11,400	11,789	12,332	543
60031.0000 Payroll Adjustments	6	-	-	
Salaries & Benefits	1,259,503	1,403,192	1,487,082	83,890
62000.0000 Utilities	\$ 80,432	\$ 73,987	\$ 73,987	
62085.0000 Other Professional Services	13,791	14,000	14,000	
62170.0000 Private Contractual Services	15,217	7,500	12,500	5,000
62300.0000 Special Dept Supplies	107,946	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	7,500	7,500	19,500	12,000
62405.0000 Uniforms & Tools	4,603	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	190	500	500	
62455.0000 Equipment Rental	734	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	138	-	(138)
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,907	33,285	35,179	1,894
62496.0000 Fund 537 Computer System Rental	34,551	55,228	86,186	30,958
62700.0000 Memberships & Dues	530	425	425	
62710.0000 Travel	48	450	450	
62755.0000 Training	2,129	2,500	2,500	
62895.0000 Miscellaneous Expenses	40	-	-	
Materials, Supplies & Services	304,957	313,363	363,077	49,714
Total Expenses	\$ 1,564,460	\$ 1,716,555	\$ 1,850,159	\$ 133,604

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 823,245	\$ 999,183	\$ 1,081,272	\$ 82,089
60006.0000 Overtime - Non-Safety	18,654	10,034	10,034	
60012.0000 Fringe Benefits	130,697	173,372	177,221	3,849
60012.1008 Fringe Benefits:Retiree Benefits	15,202	16,381	19,628	3,247
60012.1509 Fringe Benefits:Employer Paid PERS	48,935	51,709	60,839	9,130
60012.1528 Fringe Benefits:Workers Comp	12,540	13,689	11,786	(1,903)
60012.1531 Fringe Benefits:PERS UAL	87,891	102,164	120,946	18,782
60015.0000 Wellness Program Reimbursement	1,276	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	27,074	40,265	43,782	3,517
Salaries & Benefits	1,165,513	1,406,947	1,525,658	118,711
62170.0000 Private Contractual Services	\$ 1,800	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	1,169	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	335	8,000	8,000	
62405.0000 Uniforms & Tools	1,054	10,000	10,000	
62435.0000 General Equipment Maint & Repair	6,700	6,700	7,700	1,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	79,286	86,348	76,277	(10,071)
62496.0000 Fund 537 Computer System Rental	8,711	42,038	56,443	14,405
Materials, Supplies & Services	99,055	170,286	175,620	5,334
Total Expenses	\$ 1,264,568	\$ 1,577,233	\$ 1,701,278	\$ 124,045

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 992,591	\$ 1,038,201	\$ 1,144,283	\$ 106,082
60006.0000 Overtime - Non-Safety	181,876	156,130	156,130	
60012.0000 Fringe Benefits	182,839	244,170	246,326	2,156
60012.1008 Fringe Benefits:Retiree Benefits	10,625	10,368	12,423	2,055
60012.1509 Fringe Benefits:Employer Paid PERS	85,061	92,016	110,858	18,842
60012.1528 Fringe Benefits:Workers Comp	22,111	33,119	44,398	11,279
60012.1531 Fringe Benefits:PERS UAL	165,967	183,764	209,651	25,887
60015.0000 Wellness Program Reimbursement	984	-	-	
60027.0000 Payroll Taxes Non-Safety	15,282	15,054	16,592	1,538
60031.0000 Payroll Adjustments	4,125	-	-	
Salaries & Benefits	1,661,460	1,772,822	1,940,661	167,839
62170.0000 Private Contractual Services	\$ 8,870	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,301	1,500	1,500	
62405.0000 Uniforms & Tools	1,658	2,000	2,000	
62420.0000 Books & Periodicals	-	850	850	
62435.0000 General Equipment Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	-	29,440	29,440
62755.0000 Training	4,419	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	16,487	20,090	49,530	29,440
Total Expenses	\$ 1,677,948	\$ 1,792,912	\$ 1,990,191	\$ 197,279

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, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Records 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	26,250	26,250	26,250	
60001.0000 Salaries & Wages	\$ 1,175,778	\$ 1,293,631	\$ 1,427,678	\$ 134,047
60002.0000 Salaries & Wages - Safety	610,830	616,732	634,176	17,444
60002.3505 Safety Holiday Pay	14,102	13,851	14,273	422
60006.0000 Overtime - Non-Safety	74,620	30,350	30,350	
60007.0000 Overtime - Safety	23,887	13,159	13,159	
60012.0000 Fringe Benefits	244,340	349,269	351,697	2,428
60012.1008 Fringe Benefits:Retiree Benefits	13,580	14,904	17,858	2,954
60012.1509 Fringe Benefits:Employer Paid PERS	100,093	114,655	138,313	23,658
60012.1528 Fringe Benefits:Workers Comp	26,127	40,025	53,365	13,340
60012.1531 Fringe Benefits:PERS UAL	190,650	213,817	247,028	33,211
60015.0000 Wellness Program Reimbursement	1,115	-	-	
60016.0000 Fringe Benefits - Safety	75,278	71,900	73,420	1,520
60016.1008 Fringe Safety:Retiree Benefits	2,456	2,613	2,928	315
60016.1509 Fringe Safety:Employer Paid PERS	138,879	140,532	147,678	7,146
60016.1528 Fringe Safety:Workers Comp	118,713	141,314	129,171	(12,143)
60016.1531 Fringe Safety:PERS UAL	140,999	204,684	197,624	(7,060)
60023.0000 Uniform and Tool Allowance	3,250	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	17,749	18,758	20,701	1,943
60028.0000 Payroll Taxes Safety	9,372	9,143	9,403	260
60031.0000 Payroll Adjustments	3,466	-	-	
Salaries & Benefits	2,985,285	3,308,337	3,527,822	219,485
62135.0000 Governmental Services	\$ 135,757	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	7,410	10,000	10,000	
62300.0000 Special Dept Supplies	12,053	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,053	12,500	12,500	
62405.0000 Uniforms & Tools	4,380	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 General Equipment Maint & Repair	3,517	8,490	11,240	2,750
62455.0000 Equipment Rental	1,638	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	1,180	6,553	5,373
62475.0000 Fund 532 Vehicle Equip Rental Rate	22,990	11,853	12,836	983
62496.0000 Fund 537 Computer System Rental	46,348	87,630	113,352	25,722
62700.0000 Memberships & Dues	535	725	725	
62755.0000 Training	5,080	10,000	10,000	
62895.0000 Miscellaneous Expenses	302	400	400	
Materials, Supplies & Services	251,243	307,158	341,986	34,828
Total Expenses	\$ 3,236,527	\$ 3,615,495	\$ 3,869,808	\$ 254,313

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, while enhancing the level of airborne law enforcement. 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 Bob Hope Airport Authority. The lease was entered into in 1993 and has an initial 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 an emphasis on narcotics interdiction, code enforcement, Water and 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.
- 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60002.0000 Salaries & Wages - Safety	\$ 262,899	\$ 278,845	\$ 283,219	\$ 4,374
60002.2004 Salaries Safety: Field Training Officer	6,789	-	-	
60002.3505 Safety Holiday Pay	10,580	11,039	11,039	
60007.0000 Overtime - Safety	29,605	4,373	4,373	
60012.0000 Fringe Benefits	1,293	-	-	
60016.0000 Fringe Benefits - Safety	35,268	44,137	44,889	752
60016.1008 Fringe Safety:Retiree Benefits	1,677	1,688	1,892	204
60016.1509 Fringe Safety:Employer Paid PERS	63,925	64,603	67,014	2,411
60016.1528 Fringe Safety:Workers Comp	52,296	64,963	58,616	(6,347)
60016.1531 Fringe Safety:PERS UAL	60,428	75,646	90,206	14,560
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	4,569	4,203	4,267	64
Salaries & Benefits	531,430	554,497	570,515	16,018
62135.0000 Governmental Services	\$ 340,629	\$ 369,367	\$ 369,367	
62220.0000 Insurance	11,988	9,999	8,394	(1,605)
62220.1003 Insurance:Helicopter	-	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	244,334	266,091	401,364	135,273
62496.0000 Fund 537 Computer System Rental	-	4,284	5,000	716
62755.0000 Training	608	-	-	
Materials, Supplies & Services	597,559	724,741	859,125	134,384
Total Expenses	\$ 1,128,989	\$ 1,279,238	\$ 1,429,640	\$ 150,402

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.

CHANGES FROM PRIOR YEAR

The adopted budget includes funding for a Jail Manager position. This position will support the Department's Strategic Plan goal of civilianization and provide a career opportunity that is currently lacking for Jailers.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	9,000	9,000	10,000	1,000
60001.0000 Salaries & Wages	\$ 545,051	\$ 536,459	\$ 637,627	\$ 101,168
60006.0000 Overtime - Non-Safety	141,891	162,060	162,060	
60012.0000 Fringe Benefits	132,826	136,293	154,649	18,356
60012.1008 Fringe Benefits:Retiree Benefits	6,025	5,832	6,988	1,156
60012.1509 Fringe Benefits:Employer Paid PERS	46,906	47,546	61,773	14,227
60012.1528 Fringe Benefits:Workers Comp	97,585	120,220	112,552	(7,668)
60012.1531 Fringe Benefits:PERS UAL	83,502	92,158	115,723	23,565
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	8,473	7,779	9,246	1,467
60031.0000 Payroll Adjustments	779	-	-	
Salaries & Benefits	1,063,262	1,108,347	1,260,618	152,271
62125.0000 Medical Services	\$ 155,274	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	56,210	71,200	12,000	(59,200)
62170.0000 Private Contractual Services	-	-	54,200	54,200
62300.0000 Special Dept Supplies	42,450	48,700	48,700	
62405.0000 Uniforms & Tools	4,068	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	-	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	-	13,747	17,418	3,671
62700.0000 Memberships & Dues	-	500	500	
62755.0000 Training	3,102	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	140	140	
Materials, Supplies & Services	261,104	308,737	307,408	(1,329)
Total Expenses	\$ 1,324,366	\$ 1,417,084	\$ 1,568,026	\$ 150,942

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	2.000	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	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	0.000	0.000	1.000	1.000
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	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	11.000	11.000	11.000	
PRIN CLK	2.000	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	4.000	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	
TOTAL STAFF YEARS	269.280	269.280	271.280	2.000