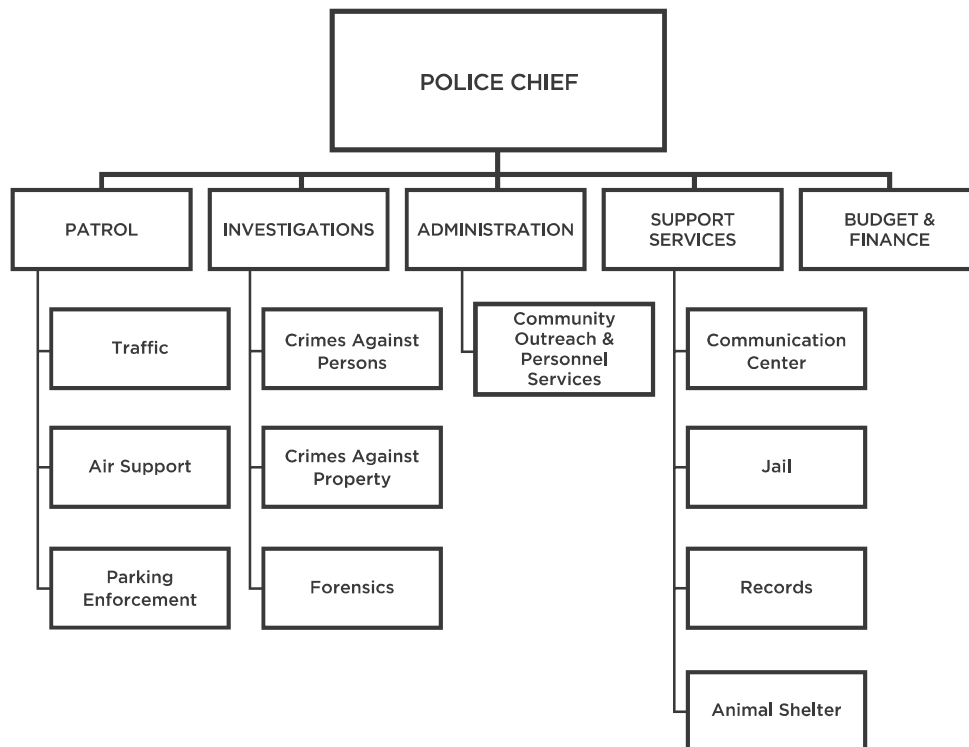


POLICE DEPARTMENT



POLICE



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

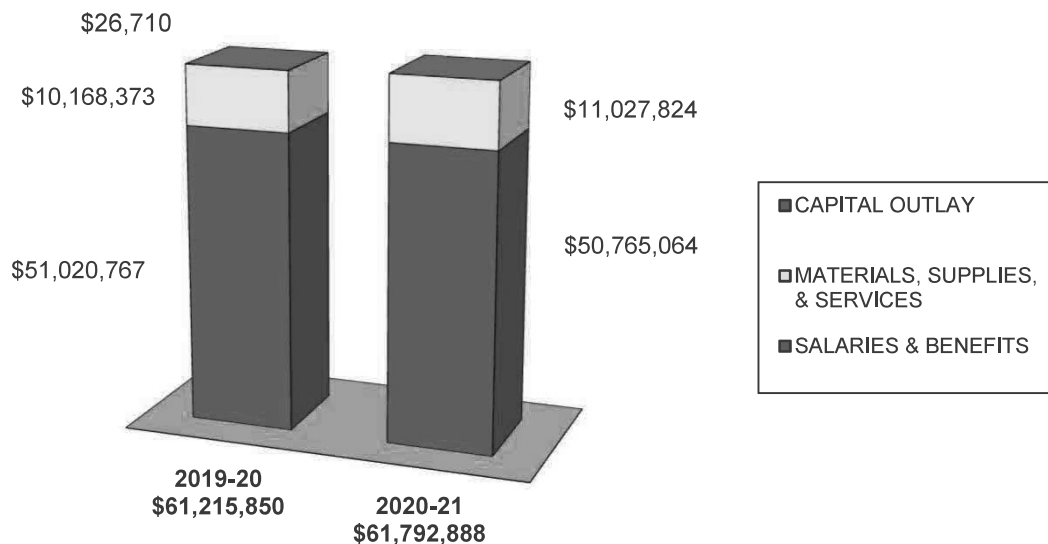
The adopted budget includes increased funding of \$33,500 to cover contractual adjustments needed for biohazard remediation, trauma scene management services, and the Probation Officer contract with the County of Los Angeles. The Police Department has to dispose biohazard waste generated in the Jail, Animal Shelter, and Property Room. Funds will also be used for specialized deep-cleaning janitorial service for cleaning and contamination remediation of police vehicles, jail cells, as well as the Animal Shelter medical area, surgery room, veterinary office, and hospital room. These adjustments will accommodate the increase in costs due to State mandates related to medical waste pick up, transportation, treatment, and disposal.

The adopted budget also includes funding for three civilian positions approved by the Council during the previous fiscal year: two Administrative Analysts to support the BodyWorn and In-Car Camera System and one Administrative Analyst to administer the Film Program.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	269,280	271,280	274,280	3,000
Salaries & Benefits	\$ 48,551,920	\$ 51,020,767	\$ 50,765,064	\$ (255,703)
Materials, Supplies & Services	8,925,950	10,168,373	11,027,824	859,451
Capital Expenses	64,420	26,710	-	(26,710)
Contributions to Other Funds	38,616	-	-	
TOTAL	\$ 57,580,906	\$ 61,215,850	\$ 61,792,888	\$ 577,038

DEPARTMENT SUMMARY





2019-20 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the review process by the Office of Independent Review (OIR) for calendar year 2019 is underway with an anticipated date of going before Council in April or May 2020. In addition to the annual report, the OIR conducts reviews of the high risk law enforcement interventions to include use of force, pursuits, claims, and personnel investigations. The BPD responded and implemented all of the recommendations that the Department believes are necessary to have a contemporary law enforcement agency.
- The Department has continued to maintain progress within the CALEA (Commission on Accreditation for Law Enforcement Agencies) professional accreditation program. Initially accredited in 2014 and reaccredited in 2017, the Department is currently just over the mid-way point of its second reaccreditation cycle, with the next reaccreditation award scheduled for Fall 2021. The reaccreditation process requires continual quality assurance, review of agency policies and processes, in addition to the on-going collection of various forms of documentation to demonstrate operational compliance with approximately 400 accreditation standards. The Department most recently participated in an annual compliance audit in November 2019, during which a CALEA assessor reviewed approximately 25 percent of the applicable standards. Areas reviewed included use of force incidents, maintenance of personnel training records, participation in community youth programs, and special operations activities (to include both tactical team and critical incident responses). The Department was found to be 100 percent in compliance with all of the standards reviewed and is currently on track to meet its reaccreditation goal in 2021.
- On July 30, 2019, the Council approved the BodyWorn Camera (BWC) and In-Car Camera (ICC) programs, and the Master Purchase Agreement with Axon to procure BWC and ICC system technology. In November 2019, Axon provided on-site department-wide training. The In-Car System is performing as expected. Patrol vehicles have been retrofitted with new cameras and have been entered into Evidence.com. Information Technology staff replaced routers in all vehicles to accommodate system needs. The Interview Room system was installed in January 2020. Cameras and hardware were installed in the two Detective Bureau interview rooms and the interview room in the Jail. The Department implemented the final draft of Policy 453, use of BodyWorn and In Car Cameras after having a working draft during the pilot study phase. The final draft has been reviewed and approved by the City Attorney and the Burbank Police Officers' Association. The Office of Independent Review also provided input. The Department is compliant with Assembly Bill 748 - peace officers' video and audio recordings disclosure.
- The Police Department implemented a small Unmanned Aircraft System (UAS) program to evaluate the utility of a utilizing drones to enhance public safety. The Department has obtained Special Government Interest (SGI) public safety authorizations from the Federal Aviation Administration. UAS equipment was purchased, a policy was drafted, and several pilots were trained. The Police Department is also working with the Fire Department to ensure that this valuable resource is also available for fire fighters as drones are successfully utilized for fire missions by many fire departments, including the Los Angeles City and County Fire Departments. Since the launch of the program, the Department has successfully used the drones in criminal investigations and to document scenes of recent fatal or serious injury traffic collisions. Drones provide a cost-effective and practical aerial observation platform. The Department introduced its Drone program to the public at the recent Family Fun Day event and the reception was very positive.
- The BPD hosted several training courses, and second iteration of field exercises, simulating an attack at the Burbank Town Center Mall. A table-top exercise was previously held in September 2019. The field training exercise at the Town Center Mall involving agencies from the Area C Mutual Aid region was held in the early morning hours of November 5, 2019. Tactical teams, Fire Departments, and bomb squad assets responded to a simulated terrorist attack involving active shooters, explosive devices, blank guns, simunitions, simulated explosives, smoke/noise generators, and civilian role players. Participant drills included neutralizing threats, treating and evacuating casualties, addressing potential explosive devices, and exercising command, control, and communications.
- The Burbank Police Department submitted a grant application for funding to support the Strategic Plan goal of enhancing officer safety and wellness by providing officers the opportunity to attend Violence Against Law Enforcement and Ensuring Officer Resilience and Survivability (VALOR) essentials training. The Department recognizes that it is important for law enforcement to have the tactical skills necessary, but also be physically and mentally well, to perform, survive, and be resilient in the face of the demanding duties of the profession. This funding will assist in the efforts of educating all employees regarding the resources available to them and to cultivate a positive work environment.
- The Patrol Community Outreach Program (P-COP) was initiated in 2018 to develop greater daily communication and contacts between police officers and the Burbank community at large. There are currently more than 18,948 contacts (10,032 businesses and 8,916 citizens) already made by Patrol Officers. With a reduced number of reports taken and mission-specific officer initiated activity, officers are able to dedicate more time toward crime prevention efforts.



2019-20 WORK PROGRAM HIGHLIGHTS - cont.

- The BPD continues to optimize necessary social media for daily connectivity to the community. In January 2019, the Department had 63,400 dedicated social media followers. As of December 31, 2019, the number increased to 74,861 dedicated followers on social media. This equates to an 18 percent increase in followers. All pages are public and viewable internationally, with public engagement reaching over one million each year. Between October and December 2019, the Department added 1,496 followers.
- At the request of multiple City Department Heads, the Community Outreach Bureau coordinated Workplace Safety training sessions for departments throughout the City. Presentations and walkthroughs were conducted by various personnel from Community Outreach, Special Weapons and Tactical Team, Crisis Negotiation Team, and Mental Health Evaluation Team. The presentations focused on de-escalation, preparation, and response to violent incidents. Training was provided to Burbank Water and Power, Management Services, City Clerk's Office, City Manager/City Council Office staff, Library Services Department, Financial Services Department, City Attorney's Office, and Community Development Department.
- Animal Shelter renovations have been completed and employees moved back into the building. The Public Works Department provided a Shelter Punch List along with an Inspection List that include a Standards Maintenance Procedure to be followed by both departments. Inspections are being conducted monthly and will transition to quarterly. The cat condos have been installed.

2020-21 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.
- Develop a new Strategic Plan for FY 2019-2022 and present to the City Council and Police Commission.
- Initiate research and assess emerging technology in law enforcement to replace the Tiburon Public Safety Suite (PSS) for its Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions.
- Ensure compliance with State and Federal National Incident-Based Reporting System (NIBRS) and Racial and Identity Profiling Act (RIPA) mandated reporting standards.
- Evaluate parking control systems that may result in the need to re-evaluate delivery of services.
- Complete and launch customized electronic Daily Field Activity Report (e-DFAR) software version 2.0.
- Expand the current Patrol-based Victim Follow-Up Assignment and Tracking System (V-FATS). A follow-up tool is being developed to augment V-FATS. When a victim is not at home at the time of an Officer's follow-up, a customized door hanger will be left at the location with pertinent information.
- A review will be conducted of report writing practices. This will be done in consultation with the Burbank City Attorney's Office and the L.A. District Attorney's Office.
- Evaluate options for a second Mental Health Evaluation Team to achieve a seven-day deployment. The Team would have hybrid responsibilities for homelessness where mental health and addiction components are involved. The Team would focus on placement and sustained care.
- Conduct theme-based training to address current local and national trends such as active shooter and tabletop for disaster/extraordinary occurrences.
- Research and pursue technology to include drones and any other digital media to be integrated into Evidence.com for one digital platform.
- Research and evaluate officer training opportunities via 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 3 of the reaccreditation process by the CALEA.
- Launch customized Crime/Traffic analytics "dashboard" for individual Patrol Groups on a daily/weekly/monthly basis.
- Finalize the creation of the Watch Commander Project Tracking System for projects such as victim follow-up contacts, UOF investigations, IA investigations, officer-involved traffic collisions, complaint reply letters, overdue e-DFAR approvals/rejections, etc.
- Department wide launch of the database for retrieval of information gleaned from Police Department community contact cards by patrol officers.

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.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	111,150	111,150	111,150	
60001.0000 Salaries & Wages	\$ 316,052	\$ 185,421	\$ 249,332	\$ 63,911
60002.0000 Salaries & Wages - Safety	10,603,253	12,200,385	12,784,179	583,794
60002.3505 Safety Holiday Pay	454,666	513,887	561,049	47,162
60002.2004 Salaries Safety: Field Training Officer	60,330	-	-	
60006.0000 Overtime - Non-Safety	14,021	10,000	10,000	
60007.0000 Overtime - Safety	1,838,302	485,969	485,969	
60012.0000 Fringe Benefits	110,164	45,541	63,095	17,554
60012.1008 Fringe Benefits:Retiree Benefits	3,172	2,330	2,269	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	24,760	17,964	25,588	7,624
60012.1528 Fringe Benefits:Workers Comp	5,153	7,194	11,231	4,037
60015.0000 Wellness Program Reimbursement	200	-	-	
60016.0000 Fringe Benefits - Safety	1,921,609	2,277,877	2,141,728	(136,149)
60016.1008 Fringe Safety:Retiree Benefits	84,355	97,418	101,460	4,042
60016.1509 Fringe Safety:Employer Paid PERS	2,506,151	2,895,548	2,200,761	(694,787)
60016.1528 Fringe Safety:Workers Comp	2,824,987	2,532,683	2,047,158	(485,525)
60016.1531 Fringe Safety:PERS UAL	3,036,014	3,741,469	3,879,947	138,478
60012.1531 Fringe Benefits:PERS UAL	140,880	103,361	59,212	(44,149)
60023.0000 Uniform and Tool Allowance	95,842	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	3,398	2,689	3,615	926
60028.0000 Payroll Taxes Safety	182,284	184,357	193,506	9,149
60031.0000 Payroll Adjustments	86,336	-	-	
Salaries & Benefits	24,311,931	25,399,093	24,915,099	(483,994)
62085.0000 Other Professional Services	\$ 49,857	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	42,847	39,800	39,800	
62170.0000 Private Contractual Services	633	7,175	7,175	
62220.0000 Insurance	985,949	1,287,622	1,224,133	(63,489)
62300.0000 Special Dept Supplies	26,283	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	7,604	14,000	14,000	
62316.0000 Software & Hardware	35,993	36,310	39,710	3,400
62405.0000 Uniforms & Tools	5,466	7,850	7,850	
62420.0000 Books & Periodicals	612	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,215	8,000	8,000	
62455.0000 Equipment Rental	1,697	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	6,322	164,077	164,077	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,062,409	1,079,053	1,049,332	(29,721)
62485.0000 Fund 535 Communications Rental Rate	848,094	886,533	887,313	780
62496.0000 Fund 537 Computer System Rental	1,030,250	1,047,094	1,830,076	782,982
62700.0000 Memberships & Dues	347	545	545	
62745.0000 Safety Program	11,855	12,670	12,670	
62755.0000 Training	35,602	43,550	43,550	
62820.0000 Bond Interest & Redemption	287,175	227,653	161,282	(66,371)
62845.0000 Bond/Cert Principal Redemption	1,003,750	1,119,250	1,243,000	123,750
62895.0000 Miscellaneous Expenses	8,126	9,400	9,400	
Materials, Supplies & Services	5,456,085	6,050,387	6,801,718	751,331
70011.0000 Operating Equipment	\$ 41,203	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	15,038	-	(15,038)
Capital Expenses	41,203	15,038	-	(15,038)
Total Expenses	\$ 29,809,218	\$ 31,464,518	\$ 31,716,817	\$ 252,299

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.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	39,250	
60001.0000 Salaries & Wages	\$ 222,678	\$ 370,659	\$ 364,407	\$ (6,252)
60002.0000 Salaries & Wages - Safety	4,408,938	4,597,642	4,842,590	244,948
60002.3505 Safety Holiday Pay	176,286	185,151	207,236	22,085
60006.0000 Overtime - Non-Safety	20,970	9,800	9,800	
60007.0000 Overtime - Safety	1,017,526	126,052	113,488	(12,564)
60012.0000 Fringe Benefits	65,803	77,266	76,163	(1,103)
60012.1008 Fringe Benefits:Retiree Benefits	2,418	3,883	3,781	(102)
60012.1509 Fringe Benefits:Employer Paid PERS	18,980	35,909	38,463	2,554
60012.1528 Fringe Benefits:Workers Comp	5,634	5,651	6,136	485
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	841,607	732,915	690,476	(42,439)
60016.1008 Fringe Safety:Retiree Benefits	28,189	30,851	32,131	1,280
60016.1509 Fringe Safety:Employer Paid PERS	1,004,204	1,089,233	832,767	(256,466)
60016.1528 Fringe Safety:Workers Comp	1,078,485	952,732	774,643	(178,089)
60016.1531 Fringe Safety:PERS UAL	1,225,176	1,415,108	1,554,527	139,419
60012.1531 Fringe Benefits:PERS UAL	54,516	62,717	45,843	(16,874)
60023.0000 Uniform and Tool Allowance	32,250	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	3,424	5,375	5,284	(91)
60028.0000 Payroll Taxes Safety	76,788	69,350	73,222	3,872
60031.0000 Payroll Adjustments	12,023	-	-	
Salaries & Benefits	10,296,120	9,816,294	9,716,957	(99,337)
62085.0000 Other Professional Services	\$ 12,691	\$ 14,325	\$ 18,325	\$ 4,000
62125.0000 Medical Services	33,510	16,000	21,000	5,000
62135.0000 Governmental Services	87,000	84,000	91,500	7,500
62140.0000 Special Services	18,110	10,000	10,000	
62170.0000 Private Contractual Services	11,082	17,700	17,700	
62300.0000 Special Dept Supplies	15,132	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	13,417	12,500	12,500	
62405.0000 Uniforms & Tools	1,482	2,550	2,550	
62420.0000 Books & Periodicals	328	780	780	
62435.0000 General Equipment Maint & Repair	7,325	7,050	7,050	
62455.0000 Equipment Rental	4,000	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	13,545	34,040	34,040	
62475.0000 Fund 532 Vehicle Equip Rental Rate	188,652	251,453	249,678	(1,775)
62496.0000 Fund 537 Computer System Rental	132,891	168,950	215,543	46,593
62700.0000 Memberships & Dues	1,320	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	27,249	38,000	38,000	
62895.0000 Miscellaneous Expenses	144	950	950	
Materials, Supplies & Services	567,880	679,648	740,966	61,318
70011.0000 Operating Equipment	\$ 8,759	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	11,672	-	(11,672)
Capital Expenses	8,759	11,672	-	(11,672)
Total Expenses	\$ 10,872,759	\$ 10,507,614	\$ 10,457,923	\$ (49,691)

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
- 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.

Administrative Services Division

001.PD03A-E



CHANGES FROM PRIOR YEAR

The adopted budget includes increased funding of \$33,500 to cover contractual adjustments needed for biohazard remediation, trauma scene management services, and the Probation Officer contract with the County of Los Angeles. The Police Department has to dispose biohazard waste generated in the Jail, Animal Shelter, and Property Room. Funds will also be used for specialized deep-cleaning janitorial service for cleaning and contamination remediation of police vehicles, jail cells, as well as the Animal Shelter medical area, surgery room, veterinary office, and hospital room. These adjustments will accommodate the increase in costs due to State mandates related to medical waste pick up, transportation, treatment, and disposal.

On July 30, 2019 the Council approved the implementation of the BodyWorn and In-Car Camera System. Two Administrative Analyst I positions were added for program administration, policy compliance, training, audits, and management of the legal aspects related to coordination with the District Attorney's Office and the City Attorney's Office during Discovery processes.

On September 24, 2019, the Council approved the new Film Ordinance and approved an Administrative Analyst I position to provide oversight for the Film Program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	27.750	28.750	31.750	3.000
60001.0000 Salaries & Wages	\$ 904,800	\$ 1,146,563	\$ 1,275,009	\$ 128,446
60002.0000 Salaries & Wages - Safety	1,748,565	1,891,730	2,144,008	252,278
60002.3505 Safety Holiday Pay	61,556	67,899	83,324	15,425
60006.0000 Overtime - Non-Safety	8,560	7,200	7,200	
60007.0000 Overtime - Safety	248,724	54,329	54,329	
60012.0000 Fringe Benefits	122,219	263,489	293,054	29,565
60012.1008 Fringe Benefits:Retiree Benefits	8,839	12,284	10,964	(1,320)
60012.1509 Fringe Benefits:Employer Paid PERS	71,772	111,079	124,651	13,572
60012.1528 Fringe Benefits:Workers Comp	21,059	42,906	32,937	(9,969)
60012.1531 Fringe Benefits:PERS UAL	130,104	146,865	185,776	38,911
60016.0000 Fringe Benefits - Safety	236,844	266,557	270,253	3,696
60016.1008 Fringe Safety:Retiree Benefits	9,685	11,035	13,369	2,334
60016.1509 Fringe Safety:Employer Paid PERS	401,309	446,286	367,309	(78,977)
60016.1528 Fringe Safety:Workers Comp	437,320	390,358	341,673	(48,685)
60016.1531 Fringe Safety:PERS UAL	486,972	575,916	621,234	45,318
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	13,096	16,625	18,488	1,863
60028.0000 Payroll Taxes Safety	29,780	28,415	32,296	3,881
60031.0000 Payroll Adjustments	1,250	-	-	
Salaries & Benefits	4,953,703	5,493,024	5,889,362	396,338
62000.0000 Utilities	\$ 312,094	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	27,895	35,600	46,600	11,000
62135.0000 Governmental Services	100,461	147,650	134,300	(13,350)
62170.0000 Private Contractual Services	105,556	74,300	129,600	55,300
62170.1001 Temp Staffing	550	-	-	
62200.0000 Background Checks	21,470	7,900	7,900	
62300.0000 Special Dept Supplies	168,324	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,380	2,725	2,725	
62316.0000 Software & Hardware	95,968	124,100	124,100	
62405.0000 Uniforms & Tools	1,004	2,000	2,000	
62420.0000 Books & Periodicals	272	660	660	
62435.0000 General Equipment Maint & Repair	4,273	4,750	4,750	
62451.0000 Building Maintenance	5,357	5,500	5,500	
62455.0000 Equipment Rental	53,869	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	117,457	64,538	(52,919)
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,591	43,925	39,447	(4,478)

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	94,874	123,278	177,410	54,132
62525.0000 Photography	2,948	4,000	4,000	
62700.0000 Memberships & Dues	14,461	13,720	13,720	
62710.0000 Travel	6,817	14,090	14,090	
62745.0000 Safety Program	18,602	34,500	39,350	4,850
62755.0000 Training	73,909	92,500	90,500	(2,000)
62800.0000 Fuel - Gas	368	1,000	1,000	
62830.1000 Credit Card Merchant Fees	7,201	-	-	
62895.0000 Miscellaneous Expenses	4,567	5,030	5,030	
Materials, Supplies & Services	1,205,675	1,341,592	1,394,127	52,535
70011.0000 Operating Equipment	\$ 14,458	\$ -	\$ -	
Capital Expenses	14,458	-	-	
Total Expenses	\$ 6,173,835	\$ 6,834,616	\$ 7,283,489	\$ 448,873

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.

Animal Shelter

001.PD04A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 660,004	\$ 850,454	\$ 875,237	\$ 24,783
60006.0000 Overtime - Non-Safety	79,740	45,136	45,136	
60012.0000 Fringe Benefits	102,079	220,581	218,758	(1,823)
60012.1008 Fringe Benefits:Retiree Benefits	6,856	9,705	9,452	(253)
60012.1509 Fringe Benefits:Employer Paid PERS	56,611	82,392	89,572	7,180
60012.1528 Fringe Benefits:Workers Comp	118,825	113,685	93,231	(20,454)
60012.1531 Fringe Benefits:PERS UAL	138,636	152,797	136,734	(16,063)
60027.0000 Payroll Taxes Non-Safety	10,288	12,332	12,691	359
60031.0000 Payroll Adjustments	2,695	-	-	
Salaries & Benefits	1,175,735	1,487,082	1,480,811	(6,271)
 62000.0000 Utilities	 \$ 75,539	 \$ 73,987	 \$ 73,987	
62085.0000 Other Professional Services	12,806	14,000	14,000	
62170.0000 Private Contractual Services	7,051	12,500	12,500	
62300.0000 Special Dept Supplies	155,760	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	4,711	19,500	19,500	
62405.0000 Uniforms & Tools	5,716	6,500	6,500	
62420.0000 Books & Periodicals	160	200	200	
62435.0000 General Equipment Maint & Repair	230	500	500	
62455.0000 Equipment Rental	760	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	33,285	35,179	41,148	5,969
62496.0000 Fund 537 Computer System Rental	55,228	86,186	92,683	6,497
62700.0000 Memberships & Dues	675	425	425	
62710.0000 Travel	450	450	450	
62755.0000 Training	2,500	2,500	2,500	
Materials, Supplies & Services	355,009	363,077	375,543	12,466
 Total Expenses	 \$ 1,530,744	 \$ 1,850,159	 \$ 1,856,354	 \$ 6,195

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 775,061	\$ 1,081,272	\$ 1,066,706	\$ (14,566)
60006.0000 Overtime - Non-Safety	9,283	10,034	10,034	
60012.0000 Fringe Benefits	118,118	177,221	173,182	(4,039)
60012.1008 Fringe Benefits:Retiree Benefits	11,760	19,628	19,116	(512)
60012.1509 Fringe Benefits:Employer Paid PERS	48,111	60,839	112,591	51,752
60012.1528 Fringe Benefits:Workers Comp	13,689	11,786	9,814	(1,972)
60012.1531 Fringe Benefits:PERS UAL	102,168	120,946	116,205	(4,741)
60015.0000 Wellness Program Reimbursement	1,350	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	25,070	43,782	43,567	(215)
60031.0000 Payroll Adjustments	366	-	-	
Salaries & Benefits	1,104,975	1,525,658	1,551,365	25,707
62170.0000 Private Contractual Services	\$ 13,124	\$ 15,000	\$ 14,500	\$ (500)
62300.0000 Special Dept Supplies	1,619	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,266	8,000	8,000	
62405.0000 Uniforms & Tools	5,073	10,000	10,000	
62435.0000 General Equipment Maint & Repair	7,700	7,700	9,500	1,800
62475.0000 Fund 532 Vehicle Equip Rental Rate	86,348	76,277	75,741	(536)
62496.0000 Fund 537 Computer System Rental	42,038	56,443	85,023	28,580
Materials, Supplies & Services	163,167	175,620	204,964	29,344
Total Expenses	\$ 1,268,142	\$ 1,701,278	\$ 1,756,329	\$ 55,051

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 940,555	\$ 1,144,283	\$ 1,104,159	\$ (40,124)
60006.0000 Overtime - Non-Safety	227,619	156,130	156,130	
60012.0000 Fringe Benefits	170,733	246,326	242,759	(3,567)
60012.1008 Fringe Benefits:Retiree Benefits	9,308	12,423	12,098	(325)
60012.1509 Fringe Benefits:Employer Paid PERS	82,011	110,858	116,544	5,686
60012.1528 Fringe Benefits:Workers Comp	33,119	44,398	63,379	18,981
60012.1531 Fringe Benefits:PERS UAL	183,768	209,651	198,084	(11,567)
60015.0000 Wellness Program Reimbursement	615	-	-	
60027.0000 Payroll Taxes Non-Safety	15,556	16,592	16,010	(582)
60031.0000 Payroll Adjustments	1,008	-	-	
Salaries & Benefits	1,664,291	1,940,661	1,909,163	(31,498)
62170.0000 Private Contractual Services	\$ 8,586	\$ 10,000	\$ 10,000	
62170.1001 Temp Staffing	1,967	-	-	
62300.0000 Special Dept Supplies	1,215	1,500	1,500	
62405.0000 Uniforms & Tools	1,991	2,000	2,000	
62420.0000 Books & Periodicals	349	850	850	
62435.0000 General Equipment Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	29,440	43,429	13,989
62755.0000 Training	1,597	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	15,946	49,530	63,519	13,989
Total Expenses	\$ 1,680,237	\$ 1,990,191	\$ 1,972,682	\$ (17,509)

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, scheduling appeals, issuing all residential and commercial alarm permits, and invoicing accordingly.

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 on-going 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	26,250	26,250	26,250	
60001.0000 Salaries & Wages	\$ 1,339,882	\$ 1,427,678	\$ 1,439,399	\$ 11,721
60002.0000 Salaries & Wages - Safety	674,346	634,176	586,874	(47,302)
60002.3505 Safety Holiday Pay	13,949	14,273	15,068	795
60006.0000 Overtime - Non-Safety	83,541	30,350	30,350	
60007.0000 Overtime - Safety	36,939	13,159	13,159	
60012.0000 Fringe Benefits	275,463	351,697	349,488	(2,209)
60012.1008 Fringe Benefits:Retiree Benefits	15,444	17,858	17,391	(467)
60012.1509 Fringe Benefits:Employer Paid PERS	116,427	138,313	150,554	12,241
60012.1528 Fringe Benefits:Workers Comp	40,025	53,365	79,117	25,752
60012.1531 Fringe Benefits:PERS UAL	213,816	247,028	281,212	34,184
60015.0000 Wellness Program Reimbursement	1,693	-	-	
60016.0000 Fringe Benefits - Safety	87,286	73,420	67,417	(6,003)
60016.1008 Fringe Safety:Retiree Benefits	2,613	2,928	3,049	121
60016.1509 Fringe Safety:Employer Paid PERS	137,595	147,678	99,266	(48,412)
60016.1528 Fringe Safety:Workers Comp	141,314	129,171	92,338	(36,833)
60016.1531 Fringe Safety:PERS UAL	204,852	197,624	213,000	15,376
60023.0000 Uniform and Tool Allowance	3,365	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	19,493	20,701	20,871	170
60028.0000 Payroll Taxes Safety	10,504	9,403	8,728	(675)
60031.0000 Payroll Adjustments	1,245	-	-	
Salaries & Benefits	3,419,793	3,527,822	3,486,281	(41,541)
62135.0000 Governmental Services	\$ 127,666	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	-	10,000	10,000	
62300.0000 Special Dept Supplies	7,627	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	11,982	12,500	12,500	
62405.0000 Uniforms & Tools	6,200	6,400	6,400	
62420.0000 Books & Periodicals	91	515	515	
62435.0000 General Equipment Maint & Repair	4,968	11,240	11,240	
62455.0000 Equipment Rental	917	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	6,553	-	(6,553)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,853	12,836	14,758	1,922
62496.0000 Fund 537 Computer System Rental	87,630	113,352	145,033	31,681
62700.0000 Memberships & Dues	385	725	725	
62755.0000 Training	6,305	10,000	10,000	
62895.0000 Miscellaneous Expenses	145	400	400	
Materials, Supplies & Services	266,948	341,986	369,036	27,050
Total Expenses	\$ 3,686,741	\$ 3,869,808	\$ 3,855,317	\$ (14,491)

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
60002.0000 Salaries & Wages - Safety	\$ 266,943	\$ 283,219	\$ 292,986	\$ 9,767
60002.2004 Salaries Safety: Field Training Officer	6,789	-	-	
60002.3505 Safety Holiday Pay	10,663	11,039	12,081	1,042
60007.0000 Overtime - Safety	28,572	4,373	4,373	
60012.0000 Fringe Benefits	1,327	-	-	
60016.0000 Fringe Benefits - Safety	40,461	44,889	42,269	(2,620)
60016.1008 Fringe Safety:Retiree Benefits	1,836	1,892	1,970	78
60016.1509 Fringe Safety:Employer Paid PERS	62,917	67,014	50,309	(16,705)
60016.1528 Fringe Safety:Workers Comp	64,963	58,616	46,797	(11,819)
60016.1531 Fringe Safety:PERS UAL	75,708	90,206	97,397	7,191
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	4,603	4,267	4,423	156
Salaries & Benefits	566,882	570,515	557,605	(12,910)
62135.0000 Governmental Services	\$ 273,280	\$ 369,367	\$ 369,367	
62220.0000 Insurance	9,999	8,394	9,515	1,121
62220.1003 Insurance:Helicopter	75,000	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	266,091	401,364	292,811	(108,553)
62496.0000 Fund 537 Computer System Rental	4,284	5,000	7,047	2,047
62755.0000 Training	-	-	-	
Materials, Supplies & Services	628,654	859,125	753,740	(105,385)
Total Expenses	\$ 1,195,536	\$ 1,429,640	\$ 1,311,345	\$ (118,295)

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	9.000	10.000	10.000	
60001.0000 Salaries & Wages	\$ 525,480	\$ 637,627	\$ 656,296	\$ 18,669
60006.0000 Overtime - Non-Safety	156,997	162,060	162,060	
60012.0000 Fringe Benefits	106,214	154,649	154,019	(630)
60012.1008 Fringe Benefits:Retiree Benefits	4,966	6,988	7,562	574
60012.1509 Fringe Benefits:Employer Paid PERS	41,432	61,773	68,219	6,446
60012.1528 Fringe Benefits:Workers Comp	120,220	112,552	100,676	(11,876)
60012.1531 Fringe Benefits:PERS UAL	92,160	115,723	100,073	(15,650)
60015.0000 Wellness Program Reimbursement	103	-	-	
60027.0000 Payroll Taxes Non-Safety	9,013	9,246	9,516	270
60031.0000 Payroll Adjustments	1,906	-	-	
Salaries & Benefits	1,058,492	1,260,618	1,258,421	(2,197)
62125.0000 Medical Services	\$ 150,000	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	57,706	12,000	12,000	
62170.0000 Private Contractual Services	-	54,200	60,700	6,500
62300.0000 Special Dept Supplies	39,060	48,700	48,700	
62405.0000 Uniforms & Tools	2,176	4,000	4,000	
62420.0000 Books & Periodicals	45	50	50	
62435.0000 General Equipment Maint & Repair	231	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	13,747	17,418	27,721	10,303
62700.0000 Memberships & Dues	116	500	500	
62755.0000 Training	3,438	5,720	5,720	
62895.0000 Miscellaneous Expenses	65	140	140	
Materials, Supplies & Services	266,584	307,408	324,211	16,803
Total Expenses	\$ 1,325,076	\$ 1,568,026	\$ 1,582,632	\$ 14,606

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	4.500	3.000
ADM ANALYST II (M)	1.000	2.000	2.000	
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	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	271.280	274.280	3.000