

Police Department

Robert L. Davis, Police Chief

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Create safe places to live, work and learn through community partnerships

City Service Areas

Public Safety

Transportation and Aviation Services

Core Services

Crime Prevention & Community Education

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety

Respond to Calls for Service

Provide for 24-hour emergency and non-emergency police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies

Investigative Services

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects, and other activities, to arrive at a resolution or successful prosecution

Special Events Services

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources

Regulatory Services

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest

Traffic Safety Services

Provide for the safe and free flow of traffic through enforcement, education, investigation, and traffic control

Strategic Support: Public Information, Fiscal Integrity, Systems Availability, Recruiting/Training, Facilities and Vehicle Management, Wellness of the Workforce, and Safety

Police Department

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	\$ 9,573,974	\$ 9,039,161	\$ 8,713,584	\$ 8,737,497	(3.3%)
Investigative Services	48,115,381	53,925,380	52,245,383	52,914,290	(1.9%)
Regulatory Services	2,833,290	2,948,452	2,902,548	3,153,812	7.0%
Respond to Calls for Service	154,742,582	170,152,118	163,711,355	166,038,612	(2.4%)
Special Events Services	1,016,777	1,027,497	1,031,956	1,033,488	0.6%
Traffic Safety Services	8,218,432	10,673,616	10,259,216	10,276,436	(3.7%)
Strategic Support	33,260,838	36,138,878	38,753,700	41,932,504	16.0%
Total	\$ 257,761,274	\$ 283,905,102	\$ 277,617,742	\$ 284,086,639	0.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 230,936,778	\$ 251,517,466	\$ 248,738,152	\$ 250,904,156	(0.2%)
Overtime	8,948,079	7,864,587	7,999,681	8,037,410	2.2%
Subtotal	\$ 239,884,857	\$ 259,382,053	\$ 256,737,833	\$ 258,941,566	(0.2%)
Non-Personal/Equipment					
Total	17,876,417	24,523,049	20,879,909	25,145,073	2.5%
Total	\$ 257,761,274	\$ 283,905,102	\$ 277,617,742	\$ 284,086,639	0.1%
Dollars by Fund					
General Fund	\$ 257,448,191	\$ 281,142,125	\$ 277,413,068	\$ 281,146,892	0.0%
Airport Maint & Opers	73,316	75,525	76,694	76,694	1.5%
Edward Byrne Mem Just Asst	0	305,580	0	233,774	(23.5%)
Federal Drug Forfeiture	37,628	54,800	0	214,900	292.2%
State Drug Forfeiture	83,513	446,616	0	447,359	0.2%
Supp Law Enf Svcs	0	1,754,768	0	1,839,040	4.8%
Capital Funds	118,626	125,688	127,980	127,980	1.8%
Total	\$ 257,761,274	\$ 283,905,102	\$ 277,617,742	\$ 284,086,639	0.1%
Authorized Positions	1,805.15	1,814.46	1,808.46	1,830.46	0.9%

Police Department

Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	1,814.46	283,905,102	281,142,125
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Miscellaneous Grants		(2,140,173)	0
● Rebudget: Officer Safety Equipment, Police Administration Building Improvements, Recruit Academy		(1,746,500)	(1,746,500)
● Rebudget: Marked Vehicle Build-Up		(57,974)	(57,974)
● Rebudget: Child Interview Center		(54,365)	(54,365)
● Police Records Management Two-Year Task Force	(6.00)	(450,024)	(450,024)
● Mayor's Message Sworn Officer Staffing Non-Personal/Equipment		(437,776)	(16,185)
● Police Regional Partnership Resources		(31,146)	(31,146)
● Police Dispatch Management Staffing Non-Personal/Equipment		(6,541)	(6,541)
One-time Prior Year Expenditures Subtotal:	(6.00)	(4,924,499)	(2,362,735)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		(4,494,180)	(4,497,641)
- 1.0 Airport Police Officer to 1.0 Police Officer			
- 1.0 Accountant II to 1.0 Senior Accountant			
- 2.0 Division Managers, Public Safety to 2.0 Division Managers			
- 1.0 Public Safety Dispatcher II PT to 1.0 Public Safety Dispatcher II			
- 1.0 Senior Police Property Specialist to 1.0 Police Property Supervisor			
● Police Hire Ahead program augmentation for full funding of Police Officer recruit academies		2,082,714	2,082,714
● Annualization of Mayor's Message Sworn Officer Staffing added in 2007-2008 Adopted Budget		1,603,557	1,603,557
● Police broadband service fees		296,042	296,042
● Non-Personal/Equipment COLA		109,626	109,626
● County Crime Lab contract		102,351	102,351
● Confidential crime investigations		50,000	50,000
● Electronic citation software maintenance		48,141	48,141
● Horse Mounted Unit trainer		31,500	31,500
● Background psychology and polygraph contracts		29,651	29,651
● Recruitment/testing materials		16,570	16,570
● Gaming Office lease and training		16,526	16,526
● Police board-ups		15,500	15,500
● Radar/Lidar maintenance and recertification		13,385	13,385
● Off-site Police data storage		9,000	9,000
● Mosaic software and Unix server maintenance		7,901	7,901
● Community-Based Organizations COLA		7,434	7,434
● Hazardous materials disposal		6,000	6,000
● DUI equipment maintenance		5,000	5,000
● Office equipment lease		1,600	1,600
● Attorney's Office sworn position overtime		(13,298)	(13,298)

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Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Base Adjustments (Cont'd.)			
Technical Adjustments to Costs of Ongoing Activities (Cont'd.)			
• Changes in vehicle replacement costs		(1,787,015)	(1,787,015)
• Changes in gas and electricity costs		(126,500)	(126,500)
• Changes in vehicle maintenance and operations costs		605,634	605,634
Technical Adjustments Subtotal:	0.00	(1,362,861)	(1,366,322)
2008-2009 Forecast Base Budget:	1,808.46	277,617,742	277,413,068
Investment/Budget Proposals Approved			
Crime Prevention & Community Education			
Public Safety CSA			
- Community-Based Organizations Funding Reduction		(5,115)	(5,115)
- Burbank Weed and Seed Overtime		21,875	21,875
- Police/Fire Retirement Rate Adjustment		7,153	7,153
- Crime Prevention Staffing		0	0
Crime Prevention & Community Education Subtotal:	0.00	23,913	23,913
Investigative Services			
Public Safety CSA			
- Police Property and Evidence Staffing	(1.00)	(72,665)	(72,665)
- Community-Based Organizations Funding Reduction		(7,205)	(7,205)
- Mayor's Message Sworn Officer Staffing	8.00	529,492	529,492
- Police/Fire Retirement Rate Adjustment		73,053	73,053
- Police Database Maintenance and System Upgrade		65,615	65,615
- Police Regional Partnership Resources		15,854	15,854
- Rebudget: Child Interview Center		64,763	64,763
Investigative Services Subtotal:	7.00	668,907	668,907
Regulatory Services			
Public Safety CSA			
- Police Division of Gaming Control Staffing	2.00	247,750	247,750
- Police/Fire Retirement Rate Adjustment		3,514	3,514
Regulatory Services Subtotal:	2.00	251,264	251,264
Respond to Calls for Service			
Public Safety CSA			
- Central Service Yard Consolidation		(104,914)	(104,914)
- Mayor's Message Sworn Officer Staffing	17.00	1,099,675	803,176
- 9-1-1 Call Center Furniture, Fixtures, and Equipment		1,071,000	1,071,000
- Police/Fire Retirement Rate Adjustment		239,496	239,496
- Police SUASI Bomb Technician Training		22,000	22,000
Respond to Calls for Service Subtotal:	17.00	2,327,257	2,030,758
Special Events Services			
Public Safety CSA			
- Police/Fire Retirement Rate Adjustment		1,532	1,532
Special Events Services Subtotal:	0.00	1,532	1,532

Police Department

Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Investment/Budget Proposals Approved (Cont'd.)			
Traffic Safety Services			
Transportation and Aviation Services CSA			
- Police/Fire Retirement Rate Adjustment		17,220	17,220
Traffic Safety Services Subtotal:	0.00	17,220	17,220
Strategic Support			
Public Safety CSA			
- Police Department Non-Personal/Equipment Funding Efficiencies		(300,000)	(300,000)
- Police Administrative Support Staffing	(2.00)	(160,818)	(160,818)
- Police Records Staffing	(2.00)	(140,143)	(140,143)
- Police Telephone Communications Cost Efficiencies		(57,382)	(57,382)
- Police Non-Personal/Equipment Reduction to Support GIS Management Staffing		(36,743)	(36,743)
- Police Shotgun Replacements		214,900	0
- Police Mugshot Database Maintenance		108,682	108,682
- Police/Fire Retirement Rate Adjustment		26,634	26,634
- Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,839,040	0
- Rebudget: Recruit Academy		600,000	600,000
- Rebudget: Police Administration Building Improvements		400,000	400,000
- Rebudget: Records Staffing		300,000	300,000
- Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		233,774	0
- Rebudget: Officer Safety Equipment and Marked Vehicle Build-Up		150,860	0
Strategic Support Subtotal:	(4.00)	3,178,804	740,230
Total Investment/Budget Proposals Approved	22.00	6,468,897	3,733,824
2008-2009 Adopted Budget Total	1,830.46	284,086,639	281,146,892

Police Department

Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	1.00	1.00	-
Accountant I/II	2.00	1.00	(1.00)
Administrative Assistant	1.00	1.00	-
Administrative Officer	2.00	2.00	-
Airport Police Officer	3.00	2.00	(1.00)
Alarm Technician	1.00	1.00	-
Analyst I/II	7.00	7.00	-
Assistant Chief of Police	1.00	1.00	-
Chief of Police	1.00	1.00	-
Crime Data Specialist	9.00	9.00	-
Crime Prevention Specialist	10.00	10.00	-
Darkroom Technician	1.00	1.00	-
Deputy Chief of Police	4.00	4.00	-
Deputy Director U	1.00	1.00	-
Division Manager	0.00	2.00	2.00
Division Manager, Public Safety	2.00	0.00	(2.00)
Information Systems Analyst	1.00	1.00	-
Latent Fingerprint Examiner II	13.00	13.00	-
Latent Fingerprint Examiner Supervisor	2.00	2.00	-
Maintenance Worker II	1.00	1.00	-
Messenger Clerk	1.00	1.00	-
Network Engineer	2.00	2.00	-
Network Technician I/II	2.00	2.00	-
Office Specialist II	16.00	16.00	-
Office Specialist II PT	1.50	1.50	-
Police Artist	1.00	1.00	-
Police Captain	10.00	10.00	-
Police Data Specialist	70.00	63.00	(7.00)
Police Data Specialist PT	1.50	0.50	(1.00)
Police Lieutenant	51.00	51.00	-
Police Officer	1,059.00	1,085.00	26.00
Police Property Specialist II	18.00	17.00	(1.00)
Police Property Supervisor	0.00	1.00	1.00
Police Sergeant	237.00	237.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	3.00	3.00	-
Program Manager I	2.00	2.00	-
Program Manager II	1.00	1.00	-
Public Safety Dispatcher I	60.00	60.00	-
Public Safety Dispatcher I PT	1.00	1.00	-
Public Safety Dispatcher II	77.00	78.00	1.00
Public Safety Dispatcher II PT	5.00	4.00	(1.00)
School Crossing Guard PT	39.46	39.46	-
School Safety Coordinator	3.00	3.00	-
Secretary	6.00	5.00	(1.00)
Senior Accountant	0.00	1.00	1.00

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Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Senior Account Clerk	6.00	6.00	-
Senior Analyst	4.00	4.00	-
Senior Auditor	0.00	2.00	2.00
Senior Crime Data Specialist	2.00	2.00	-
Senior Latent Fingerprint Examiner	5.00	5.00	-
Senior Office Specialist	19.00	18.00	(1.00)
Senior Police Data Specialist	10.00	10.00	-
Senior Police Property Specialist	2.00	1.00	(1.00)
Senior Public Safety Dispatcher	14.00	14.00	-
Staff Specialist	5.00	5.00	-
Staff Technician	1.00	1.00	-
Supervising Auditor	1.00	1.00	-
Supervising Police Data Specialist	4.00	4.00	-
Supervising Public Safety Dispatcher	7.00	7.00	-
Supply Clerk	1.00	1.00	-
Video/Multimedia Producer	1.00	1.00	-
Video Unit Supervisor	1.00	1.00	-
Total Positions	1,814.46	1,830.46	16.00