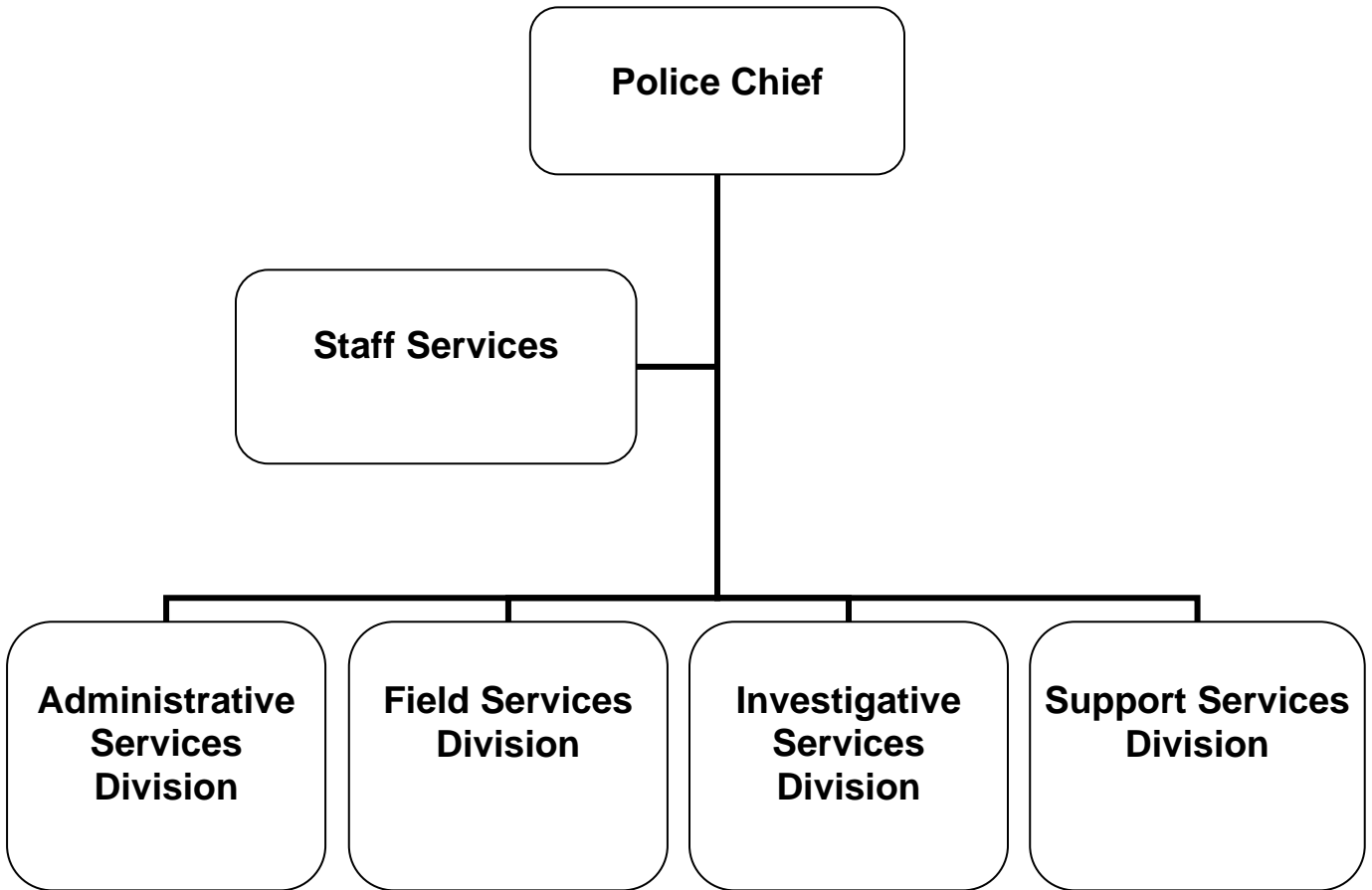


ADOPTED
BUDGET
2013-14



POLICE

POLICE



CITY OF GLENDALE POLICE

MISSION STATEMENT

In partnership with our community, we will ensure a safe and peaceful City. We are committed to providing proactive law enforcement and high quality police services to our diverse community.

DEPARTMENT DESCRIPTION

The Police Department provides law enforcement services and addresses quality of life issues in Glendale. Specific responsibilities include 911 emergency response; proactive law enforcement; traffic enforcement and collision investigation; crime investigation and case preparation; community and school policing; and administration of the City Jail facility. The Police Department is organized into the following five (5) Divisions: (1) Administrative Services, (2) Field Services, (3) Investigative Services, (4) Support Services, and (5) Office of the Chief.

The **Administrative Services Division** is a diverse operation staffed primarily by professional staff composed of four essential service bureaus plus the Department's liaison to Fleet Management:

- Budget and Property Bureau – Processes, manages and administers: all police fees, alarm permits/false alarm fees and other revenues; accounts payables and contracts; Federal, State & local grants; and payroll and overtime. Books-in, manages and inventories all property, evidence, safekeeping and found articles. Manages all police facility systems including the police community rooms.
- Communications/Technology Bureau – Takes all incoming calls for service including both police and fire 911 calls. Dispatches police resources and provides informational support to operational field units. Coordinates with the Information Services Department to purchase, implement, and maintain all technology for the Police Department including repair and updating of existing Department hardware and software. Coordinates and provides training for new technology as well as providing the Department with a research and development function.
- Custody Bureau – Operates the City Jail, (third-busiest municipal jail in Los Angeles County) incarcerating all pre-arraigned arrestees. Operates four enterprise programs: Pay-to-Stay Program; Inmate "Trusty" Program; Court-Ordered Worker Program; and the Immigration and Custom Enforcement (ICE) Prisoner Housing Program.
- Police Fleet Maintenance Liaison – Responsible for coordinating with Fleet Internal Service Fund personnel to assure the police fleet meets the needs of the department with regards to repair/maintenance of vehicles and procurement of new vehicles.
- Records Bureau – Processes and maintains all police records including crime reports, supplemental investigative reports, citations, bookings and arrest information, field interview cards, bail receipts, gun dealer information, pawn tickets and jail logs for the Police Department. Also intakes and processes subpoenas and discovery motions.

The **Field Services Division** is responsible for the Department's 911 emergency response and non-emergency front-line services. It is also responsible for the Area Command initiative which focuses on reducing crime, enhancing community safety, and improving the quality of life in Glendale. The strategies guiding this division are:

CITY OF GLENDALE POLICE

- Geographic responsibility/accountability,
- Enhancing/creating partnerships with the community,
- Real-time information/crime analysis.

The Division is composed of:

- Area Command – This command provides patrol services to the community including responding to emergency calls. Under the Area Command model, a lieutenant (the Area Commander) is assigned to one of five areas – North, South, East, West and Central - and is responsible and accountable for addressing crime and quality of life issues. Sergeants and officers assigned to the commands work in concert with the community to proactively address crime and safety concerns. Five field-based units – Canine, Special Enforcement Detail, Downtown Policing Unit, Reserve Forces, and School-based Officers provide specialized support for the Area Command initiative.

The ***Investigative Services Division*** consists of three Bureaus: the Detective Bureau, Special Investigations Bureau and the Forensic Services Bureau. Within these bureaus reside functional and specialized Details charged with the enforcement and investigation of crimes and the processing of intelligence and evidence.

- Detective Bureau – The Detective Bureau consists of the *Assaults Detail* (assault cases, domestic violence cases, sex crimes, offender registration, hate crimes, restraining orders, child neglect/abuse, elder abuse, etc.), the *Burglary Detail* (vehicle burglaries, residential and commercial burglaries, grand and petty thefts, shoplifts, receiving stolen property, prowlers, trespassing, vandalism, explosives, arson and property found and lost), the *Financial Crimes Detail* (identity theft, embezzlement, credit card fraud, counterfeit money, financial abuse and real estate fraud) and the *Robbery/Homicide Detail* (robberies, murders, officer-involved shootings, persons dead, persons injured, felony threats, missing persons, kidnapping, gun cases, and cold cases). The Detective Bureau also is involved in regional efforts: managing the Pacific Southwest Regional Fugitive Task Force and the AB109 Team which focuses its efforts on monitoring offenders who have been released on Post Release Community Supervision (PRCS) who are classified as having a high propensity for recidivating. The bureau also has detectives working in the Taskforce for Regional Autotheft Prevention (TRAP) and the Real Estate Fraud task forces.
- Special Investigations Bureau – The Special Investigations Bureau consists of Vice/Narcotics (gambling, prostitution, narcotics, liquor laws, and licensing) and Intelligence (Organized Crime and Homeland Security). The Special Investigations Bureau also has detectives working on the California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET), Southwest Borders Task Force, Eurasian Organized Crime Task Force (EOCTF) and the High Intensity Drug Trafficking Area (HIDTA) Los Angeles-based Federal team.
- Forensic Services Bureau – A full service forensic crime laboratory also encompassing the Verdugo Regional DNA/Crime Lab capable of processing DNA evidence, the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) National Integrated Ballistic Information Network (NIBIN) that automates ballistics evaluations and provides actionable investigative leads in a timely manner (both collaborations with the Cities of Burbank and Pasadena), and a computer forensics lab.

The personnel assigned to the *Investigative Services Division* identify and arrest perpetrators, facilitate criminal trials and prosecutions, author and execute search and arrest warrants, collect and analyze forensic evidence, conduct surveillances of suspected criminal elements, conduct detailed investigations, and engage in detailed crime scene management and processing.

CITY OF GLENDALE POLICE

The **Support Services Division** is comprised of four components (2 bureaus, 1 direct report, 1 unit) which collectively handle all personnel related issues for the Department, address risk management concerns, manage the traffic enforcement and helicopter program, and lastly provides the organization the crime analysis data needed for predictive policing which ultimately drives the Area Command policing concept.

- Professional Standards Bureau (PSB) – Responsible for all personnel functions of the Department and oversees recruitment, entry-level testing, background investigations, promotional testing and discipline. The Internal Affairs Unit is responsible for all personnel complaints and investigations, court “discovery” compliance and the maintenance of confidential employment records. Also, PSB maintains official liaisons with the City Attorney’s Office and the Human Resources Department.
- Policy Compliance and Risk Management – Responsible for ensuring that the organization is in full compliance with all Federal, State and local regulatory requirements. Ensures that the Department manual is kept up-to-date and in full accordance with case law. Responds to all Federal, State, educational and professional surveys of the organization. Conducts audits and inspections as deemed appropriate to ensure that organizational units are operating in an efficient and appropriate manner. Responsible for identifying and responding to all risk management threats and ensuring that those issues are addressed in a timely and appropriate manner.
- Traffic & Air Support Bureau – The Traffic Bureau responds to traffic accident scenes and conducts preliminary and follow-up investigations. Additionally, this Bureau conducts traffic law enforcement, parking enforcement, specialized DUI enforcement, commercial enforcement, safety education, child safety seat education and installation, and management of tow service contracts. The Air Support Unit, a regional collaboration with the City of Burbank, provides a helicopter observation platform in support of patrol operations, investigative functions, tactical operations, fire operations, external load operations, as well as search and rescue functions.
- Crime Analysis - Provides the Department with accurate, real-time crime data and analysis. The Information Led Enforcement and Accountability Data (iLEAD) project makes crime data instantly available to officers in the field. Employs Predictive Policing strategies where and when crime is likely to occur and commanders can then deploy resources to prevent crime and/or apprehend suspects.

The **Office of the Chief** provides direction and overall management of the Department. Components of the Division include:

- Staff Services – Oversees police involvement in special events and filming permits, media relations and community relations, the Community Police Partnership Advisory Committee (CPPAC), the Glendale Police Advisory Council (GPAC), the Glendale Police Foundation, the Volunteer Program and the recent return of the Behind the Badge TV Program.
- Legal Services – Oversees risk management and provides City Attorney liaison.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

The Police Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of high

CITY OF GLENDALE

POLICE

quality, seamless services to every customer served. As such, the Police Department is committed to ensuring a quick response to calls for service, and treating all residents with dignity and respect.

Safe & Healthy Community

The Police Department is committed to working in collaboration with other City departments to create a safe community. This will be accomplished through the use of a quality of life, community policing philosophy. By focusing on neighborhoods, partnerships, and long term problem solving, the Police Department will maintain its ranking of one of America's top ten safest cities with a population of over 100,000 and continue to reduce the resident's fear of crime.

Infrastructure & Mobility

In conjunction with the City's Traffic Engineering Department, the Traffic Bureau has developed innovative and flexible traffic management strategies. These strategies have helped mitigate the impact of the huge traffic volume associated with holiday shopping in the Central Business District.

Informed & Engaged Community

The Police Department is committed to providing realistic, open, and transparent services to the Glendale community, including enhanced community relations and public education; enhanced partnerships with the City Council and other City departments; Department-wide community policing; and a renewed commitment to recruit candidates that represent the City's diverse community in terms of ethnicity, gender, cultural background, and language skills.

The Department continually searches for methods of improving service levels through integration of new technologies that improve efficiencies. This proactive approach is in part responsible for Glendale's continued status as one of America's safest cities despite staffing per population ratios and police cost per resident ratios that are considerably less than surrounding communities.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
POLICE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
<u>General Fund</u>				
Administrative Services (101-302-30001)	\$ 4,953,209	\$ 5,493,265	\$ 5,493,265	\$ 5,411,417
Field Services (101-302-30002)	32,498,045	34,039,075	34,039,075	34,563,699
Investigative Services (101-302-30003)	12,170,099	12,301,766	12,301,766	11,556,850
Support Services (101-302-30004)	12,993,334	14,031,181	14,031,181	14,507,087
Office of the Chief (101-302-30009)	805,109	822,001	822,001	835,019
Total General Fund	\$ 63,419,796	\$ 66,687,288	\$ 66,687,288	\$ 66,874,072
<u>Other Funds</u>				
Asset Forfeiture Fund				
Administrative Services (260-302-30001)	\$ 41	\$ 125,000	\$ 125,000	\$ 30,000
Field Services (260-302-30002)	491,597	602,413	602,413	424,132
Investigative Services (260-302-30003)	362,110	79,957	79,957	12,000
Support Services (260-302-30004)	162,088	142,000	142,000	147,500
Office of the Chief (260-302-30009)	194	-	-	-
Total Asset Forfeiture Fund	\$ 1,016,030	\$ 949,370	\$ 949,370	\$ 613,632
Police Special Grants Fund (261-301)	\$ 2,037,669	\$ 1,036,589	\$ 3,584,137	\$ 948,107
Supplemental Law Enforcement Fund (262-302-30002)	\$ 298,199	\$ 353,243	\$ 353,243	\$ 387,627
Special Events Fund (267-302-30009)	\$ 569,455	\$ 734,403	\$ 734,403	\$ 738,277
Police Building Project Fund (303-301)	\$ 2,160,260	\$ 2,400,000	\$ 2,400,000	\$ 2,700,000
Joint Helicopter Operation Fund (602-311)	\$ 611,582	\$ 1,103,791	\$ 1,103,791	\$ 4,595,914
Total Other Funds	\$ 6,693,194	\$ 6,577,396	\$ 9,124,944	\$ 9,983,557
Department Grand Total	\$ 70,112,990	\$ 73,264,684	\$ 75,812,232	\$ 76,857,629

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE
101-302**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 32,730,243	\$ 34,608,433	\$ 34,608,433	\$ 34,527,664
41200	Overtime	2,561,555	2,367,387	2,367,387	2,367,387
41300	Hourly wages	705,708	171,417	171,417	187,546
Various	Benefits	10,349,398	11,033,634	11,033,634	10,998,524
42700, 42702	PERS Retirement	9,243,852	9,578,549	9,578,549	9,989,520
42701	PERS cost sharing	(1,044,748)	(1,092,988)	(1,092,988)	(1,091,374)
Salaries & Benefits Total		\$ 54,546,008	\$ 56,666,432	\$ 56,666,432	\$ 56,979,267
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 26,567	\$ 21,500	\$ 21,500	\$ 20,500
43060	Utilities	625,591	730,000	730,000	680,000
43110	Contractual services	1,772,159	1,800,993	1,800,993	1,907,520
44100	Repairs to equipment	14,173	10,750	10,750	12,550
44120	Repairs to office equip	1,232	9,800	9,800	5,300
44200	Advertising	-	5,000	5,000	-
44250	Data communication	12,203	-	-	-
44300	Telephone	882	-	-	-
44351	Fleet / equip rental charge	1,663,207	1,978,119	1,978,119	1,691,189
44352	ISD service charge	3,273,652	3,332,830	3,536,058	3,331,209
44400	Janitorial services	2,896	-	-	-
44450	Postage	27,160	16,800	16,800	12,050
44500	Support of prisoners	81,153	60,600	60,600	60,600
44550	Travel	9,021	47,711	47,711	46,102
44551	POST travel	-	35,877	35,877	36,005
44600	Laundry & towel service	10,530	12,000	12,000	12,000
44650	Training	65,741	43,845	43,845	44,520
44651	POST training	62,715	56,861	56,861	57,567
44700	Computer software	34,826	-	-	-
44750	Liability	634,289	1,086,380	1,086,380	1,342,381
44751	Insurance/surety bond premium	112,434	200,885	200,885	-
44760	Regulatory	3,221	1,800	1,800	1,600
44800	Membership and dues	5,028	5,700	5,700	4,550
45050	Periodicals & newspapers	2,406	700	700	500
45100	Books	331	-	-	-
45150	Furniture & equipment	192,638	369,423	113,473	480,800
45170	Computer hardware	47,056	-	-	-
45200	Maps and blue prints	-	500	500	-
45250	Office supplies	67,089	72,640	72,640	53,270
45300	Small tools	432	200	200	-
45350	General supplies	99,695	102,967	102,967	76,567
45450	Printing and graphics	1,060	-	-	-
46900	Business meetings	13,321	7,300	7,300	9,200
47000	Miscellaneous	11,077	9,675	9,675	8,825
Maintenance & Operation Total		\$ 8,873,788	\$ 10,020,856	\$ 9,968,134	\$ 9,894,805
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 52,722	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 52,722	\$ -
TOTAL		\$ 63,419,796	\$ 66,687,288	\$ 66,687,288	\$ 66,874,072

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE - ADMINISTRATIVE SERVICES
101-302-30001**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 1,605,319	\$ 1,737,537	\$ 1,737,537	\$ 1,895,386
41200	Overtime	60,058	70,500	70,500	69,900
41300	Hourly wages	73,854	914	914	-
Various	Benefits	414,986	437,022	437,022	471,158
42700, 42702	PERS Retirement	267,314	301,872	301,872	365,561
42701	PERS cost sharing	(27,322)	(33,114)	(33,114)	(39,221)
Salaries & Benefits Total		\$ 2,394,209	\$ 2,514,731	\$ 2,514,731	\$ 2,762,784
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 18,713	\$ 20,000	\$ 20,000	\$ 20,000
43060	Utilities	625,591	730,000	730,000	680,000
43110	Contractual services	72,325	57,200	57,200	58,900
44100	Repairs to equipment	4,745	5,290	5,290	8,250
44120	Repairs to office equip	1,232	2,000	2,000	2,500
44351	Fleet / equip rental charge	1,663,207	1,978,119	1,978,119	1,691,189
44450	Postage	25,157	12,000	12,000	10,825
44550	Travel	1,075	3,639	3,639	2,121
44551	POST travel	-	414	414	552
44600	Laundry & towel service	10,242	12,000	12,000	12,000
44650	Training	2,446	2,012	2,012	2,687
44651	POST training	2,595	2,111	2,111	2,817
44700	Computer software	720	-	-	-
44750	Liability	30,458	52,412	52,412	71,142
44751	Insurance/surety bond premium	40,711	50,824	50,824	-
44760	Regulatory	1,761	1,800	1,800	1,600
44800	Membership and dues	235	700	700	400
45150	Furniture & equipment	13,112	8,823	8,823	48,800
45170	Computer hardware	2,510	-	-	-
45250	Office supplies	20,084	22,740	22,740	21,500
45350	General supplies	21,196	15,950	15,950	12,950
46900	Business meetings	889	400	400	400
47000	Miscellaneous	(4)	100	100	-
Maintenance & Operation Total		\$ 2,559,000	\$ 2,978,534	\$ 2,978,534	\$ 2,648,633
TOTAL		\$ 4,953,209	\$ 5,493,265	\$ 5,493,265	\$ 5,411,417

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE - FIELD SERVICES
101-302-30002**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 18,256,568	\$ 19,454,764	\$ 19,454,764	\$ 19,561,738
41200	Overtime	1,362,706	1,147,567	1,147,567	1,178,567
41300	Hourly wages	213,891	1,828	1,828	4,000
Various	Benefits	5,968,181	6,350,318	6,350,318	6,351,498
42700, 42702	PERS Retirement	5,660,193	5,833,164	5,833,164	6,142,202
42701	PERS cost sharing	(650,738)	(671,546)	(671,546)	(675,713)
Salaries & Benefits Total		\$ 30,810,802	\$ 32,116,095	\$ 32,116,095	\$ 32,562,292
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,030	\$ 1,500	\$ 1,500	\$ 500
43110	Contractual services	1,099,002	834,000	834,000	836,000
44100	Repairs to equipment	4,183	3,100	3,100	3,500
44120	Repairs to office equip	-	2,500	2,500	1,050
44250	Data communication	30	-	-	-
44300	Telephone	798	-	-	-
44352	ISD service charge	-	-	203,228	-
44450	Postage	51	-	-	25
44550	Travel	1,587	8,283	8,283	8,283
44551	POST travel	-	10,635	10,635	10,635
44600	Laundry & towel service	289	-	-	-
44650	Training	27,216	10,612	10,612	10,612
44651	POST training	18,504	18,023	18,023	18,023
44700	Computer software	1,276	-	-	-
44750	Liability	349,901	599,454	599,454	750,942
44751	Insurance/surety bond premium	38,975	88,711	88,711	-
44760	Regulatory	1,170	-	-	-
44800	Membership and dues	85	400	400	200
45100	Books	89	-	-	-
45150	Furniture & equipment	85,118	283,000	27,050	317,000
45170	Computer hardware	5,009	-	-	-
45200	Maps and blue prints	-	500	500	-
45250	Office supplies	7,124	24,345	24,345	7,070
45300	Small tools	251	-	-	-
45350	General supplies	40,735	35,867	35,867	35,317
46900	Business meetings	1,517	900	900	1,850
47000	Miscellaneous	304	1,150	1,150	400
Maintenance & Operation Total		\$ 1,687,243	\$ 1,922,980	\$ 1,870,258	\$ 2,001,407
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 52,722	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 52,722	\$ -
TOTAL		\$ 32,498,045	\$ 34,039,075	\$ 34,039,075	\$ 34,563,699

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE - INVESTIGATIVE SERVICES
101-302-30003**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 7,021,942	\$ 7,020,454	\$ 7,020,454	\$ 6,554,500
41200	Overtime	698,306	806,765	806,765	770,765
41300	Hourly wages	69,049	-	-	-
Various	Benefits	2,249,706	2,326,532	2,326,532	2,108,859
42700, 42702	PERS Retirement	2,023,825	1,981,579	1,981,579	1,934,505
42701	PERS cost sharing	(232,158)	(229,363)	(229,363)	(214,511)
Salaries & Benefits Total		\$ 11,830,669	\$ 11,905,967	\$ 11,905,967	\$ 11,154,118
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 2,674	\$ -	\$ -	\$ -
43110	Contractual services	65,617	19,000	19,000	17,500
44100	Repairs to equipment	5,245	360	360	300
44120	Repairs to office equip	-	3,250	3,250	500
44250	Data communication	694	-	-	-
44300	Telephone	84	-	-	-
44450	Postage	226	400	400	150
44500	Support of prisoners	6,043	-	-	-
44550	Travel	2,861	11,005	11,005	10,914
44551	POST travel	-	7,032	7,032	7,022
44650	Training	14,010	10,774	10,774	10,774
44651	POST training	9,688	11,297	11,297	11,297
44700	Computer software	26,144	-	-	-
44750	Liability	137,848	233,777	233,777	265,175
44751	Insurance/surety bond premium	16,156	30,639	30,639	-
44760	Regulatory	290	-	-	-
44800	Membership and dues	1,698	800	800	750
45050	Periodicals & newspapers	2,045	-	-	-
45100	Books	177	-	-	-
45150	Furniture & equipment	10,377	15,800	15,800	44,500
45170	Computer hardware	3,074	-	-	-
45250	Office supplies	20,441	16,065	16,065	13,800
45300	Small tools	-	200	200	-
45350	General supplies	10,107	27,300	27,300	11,800
46900	Business meetings	818	600	600	750
47000	Miscellaneous	3,114	7,500	7,500	7,500
Maintenance & Operation Total		\$ 339,430	\$ 395,799	\$ 395,799	\$ 402,732
TOTAL		\$ 12,170,099	\$ 12,301,766	\$ 12,301,766	\$ 11,556,850

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE - SUPPORT SERVICES
101-302-30004**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 5,398,077	\$ 5,955,767	\$ 5,955,767	\$ 6,070,522
41200	Overtime	409,519	306,813	306,813	312,413
41300	Hourly wages	314,521	126,132	126,132	140,000
Various	Benefits	1,582,874	1,782,232	1,782,232	1,929,513
42700, 42702	PERS Retirement	1,175,678	1,340,039	1,340,039	1,419,731
42701	PERS cost sharing	(125,487)	(149,203)	(149,203)	(152,043)
Salaries & Benefits Total		\$ 8,755,181	\$ 9,361,780	\$ 9,361,780	\$ 9,720,136
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 1,150	\$ -	\$ -	\$ -
43110	Contractual services	534,843	888,993	888,993	995,120
44100	Repairs to equipment	-	2,000	2,000	500
44120	Repairs to office equip	-	1,200	1,200	1,200
44200	Advertising	-	5,000	5,000	-
44250	Data communication	11,288	-	-	-
44352	ISD service charge	3,273,652	3,332,830	3,332,830	3,331,209
44400	Janitorial services	2,896	-	-	-
44450	Postage	1,718	3,900	3,900	1,000
44500	Support of prisoners	75,110	60,600	60,600	60,600
44550	Travel	1,820	20,376	20,376	20,376
44551	POST travel	-	16,646	16,646	16,646
44650	Training	10,073	14,861	14,861	14,861
44651	POST training	27,992	19,574	19,574	19,574
44700	Computer software	6,686	-	-	-
44750	Liability	107,080	185,618	185,618	236,125
44751	Insurance/surety bond premium	15,625	28,723	28,723	-
44800	Membership and dues	85	300	300	200
45100	Books	65	-	-	-
45150	Furniture & equipment	82,995	61,800	61,800	68,500
45170	Computer hardware	34,110	-	-	-
45250	Office supplies	12,983	4,480	4,480	5,890
45300	Small tools	154	-	-	-
45350	General supplies	25,912	21,700	21,700	14,550
45450	Printing and graphics	1,060	-	-	-
46900	Business meetings	3,321	400	400	200
47000	Miscellaneous	7,532	400	400	400
Maintenance & Operation Total		\$ 4,238,153	\$ 4,669,401	\$ 4,669,401	\$ 4,786,951
TOTAL		\$ 12,993,334	\$ 14,031,181	\$ 14,031,181	\$ 14,507,087

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL FUND - POLICE - OFFICE OF THE CHIEF
101-302-30009**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 448,338	\$ 439,911	\$ 439,911	\$ 445,518
41200	Overtime	30,966	35,742	35,742	35,742
41300	Hourly wages	34,393	42,543	42,543	43,546
Various	Benefits	133,651	137,530	137,530	137,496
42700, 42702	PERS Retirement	116,842	121,895	121,895	127,521
42701	PERS cost sharing	(9,043)	(9,762)	(9,762)	(9,886)
Salaries & Benefits Total		\$ 755,147	\$ 767,859	\$ 767,859	\$ 779,937
Maintenance & Operation					
43110	Contractual services	\$ 373	\$ 1,800	\$ 1,800	\$ -
44120	Repairs to office equip	-	850	850	50
44250	Data communication	192	-	-	-
44450	Postage	7	500	500	50
44550	Travel	1,678	4,408	4,408	4,408
44551	POST travel	-	1,150	1,150	1,150
44650	Training	11,996	5,586	5,586	5,586
44651	POST training	3,935	5,856	5,856	5,856
44750	Liability	9,002	15,119	15,119	18,997
44751	Insurance/surety bond premium	967	1,988	1,988	-
44800	Membership and dues	2,925	3,500	3,500	3,000
45050	Periodicals & newspapers	361	700	700	500
45150	Furniture & equipment	1,036	-	-	2,000
45170	Computer hardware	2,354	-	-	-
45250	Office supplies	6,457	5,010	5,010	5,010
45300	Small tools	27	-	-	-
45350	General supplies	1,745	2,150	2,150	1,950
46900	Business meetings	6,776	5,000	5,000	6,000
47000	Miscellaneous	131	525	525	525
Maintenance & Operation Total		\$ 49,962	\$ 54,142	\$ 54,142	\$ 55,082
TOTAL		\$ 805,109	\$ 822,001	\$ 822,001	\$ 835,019

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE
260-302**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 229,727	\$ 231,128	\$ 231,128	\$ 226,201
41200	Overtime	89,597	60,000	60,000	45,000
41300	Hourly wages	1,536	-	-	-
Various	Benefits	79,724	83,263	83,263	79,949
42700, 42702	PERS Retirement	69,998	69,314	69,314	70,979
42701	PERS cost sharing	(8,082)	(7,986)	(7,986)	(7,814)
Salaries & Benefits Total		\$ 462,500	\$ 435,719	\$ 435,719	\$ 414,315
Maintenance & Operation					
43110	Contractual services	\$ 133,262	\$ 147,000	\$ 147,000	\$ 120,000
44200	Advertising	59	-	-	-
44352	ISD service charge	-	-	135,000	-
44550	Travel	-	34,500	34,500	22,000
44551	POST travel	194	-	-	-
44600	Laundry & towel service	83	-	-	-
44650	Training	13,618	30,750	30,750	27,500
44651	POST training	200	-	-	-
44700	Computer software	-	50,000	50,000	-
44750	Liability	7,680	8,606	8,606	9,817
44751	Insurance/surety bond premium	855	1,045	1,045	-
45150	Furniture & equipment	67,020	75,000	75,000	20,000
45350	General supplies	5,755	16,750	16,750	-
47000	Miscellaneous	1,372	-	-	-
Maintenance & Operation Total		\$ 230,098	\$ 363,651	\$ 498,651	\$ 199,317
Capital Outlay					
51000	Capital outlay	\$ 323,433	\$ 150,000	\$ 15,000	\$ -
Capital Outlay Total		\$ 323,433	\$ 150,000	\$ 15,000	\$ -
TOTAL		\$ 1,016,030	\$ 949,370	\$ 949,370	\$ 613,632

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - ADMINISTRATIVE SERVICES
260-302-30001**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41200	Overtime	\$ 39	\$ -	\$ -	\$ -
Various	Benefits	2	-	-	-
Salaries & Benefits Total		<u>\$ 40</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Maintenance & Operation					
43110	Contractual services	\$ -	\$ 20,000	\$ 20,000	\$ -
44550	Travel	-	20,000	20,000	10,000
44700	Computer software	-	50,000	50,000	-
44750	Liability	1	-	-	-
45150	Furniture & equipment	-	25,000	25,000	20,000
45350	General supplies	-	10,000	10,000	-
Maintenance & Operation Total		<u>\$ 1</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 30,000</u>
TOTAL		<u>\$ 41</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 30,000</u>

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - FIELD SERVICES
260-302-30002**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 229,727	\$ 231,128	\$ 231,128	\$ 226,201
41200	Overtime	89,559	45,000	45,000	45,000
41300	Hourly wages	1,536	-	-	-
Various	Benefits	79,722	80,824	80,824	79,949
42700, 42702	PERS Retirement	69,998	69,314	69,314	70,979
42701	PERS cost sharing	(8,082)	(7,986)	(7,986)	(7,814)
Salaries & Benefits Total		\$ 462,459	\$ 418,280	\$ 418,280	\$ 414,315
Maintenance & Operation					
43110	Contractual services	\$ 1,174	\$ 7,000	\$ 7,000	\$ -
44352	ISD service charge	-	-	135,000	-
44550	Travel	-	2,500	2,500	-
44650	Training	11,849	8,750	8,750	-
44651	POST training	200	-	-	-
44750	Liability	7,679	8,088	8,088	9,817
44751	Insurance/surety bond premium	855	1,045	1,045	-
45150	Furniture & equipment	253	-	-	-
45350	General supplies	5,755	6,750	6,750	-
47000	Miscellaneous	1,372	-	-	-
Maintenance & Operation Total		\$ 29,138	\$ 34,133	\$ 169,133	\$ 9,817
Capital Outlay					
51000	Capital outlay	\$ -	\$ 150,000	\$ 15,000	\$ -
Capital Outlay Total		\$ -	\$ 150,000	\$ 15,000	\$ -
TOTAL		\$ 491,597	\$ 602,413	\$ 602,413	\$ 424,132

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - INVESTIGATIVE SERVICES
260-302-30003**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41200	Overtime	\$ -	\$ 15,000	\$ 15,000	\$ -
Various	Benefits	-	2,439	2,439	-
Salaries & Benefits Total		\$ -	\$ 17,439	\$ 17,439	\$ -
Maintenance & Operation					
44200	Advertising	\$ 59	\$ -	\$ -	\$ -
44550	Travel	-	12,000	12,000	12,000
44600	Laundry & towel service	83	-	-	-
44650	Training	1,769	-	-	-
44750	Liability	-	518	518	-
45150	Furniture & equipment	66,766	50,000	50,000	-
Maintenance & Operation Total		\$ 68,677	\$ 62,518	\$ 62,518	\$ 12,000
Capital Outlay					
51000	Capital outlay	\$ 293,433	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 293,433	\$ -	\$ -	\$ -
TOTAL		\$ 362,110	\$ 79,957	\$ 79,957	\$ 12,000

Note:

* Adjusted for Balancing Strategies

POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - SUPPORT SERVICES
260-302-30004

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
43110 Contractual services	\$ 132,088	\$ 120,000	\$ 120,000	\$ 120,000
44650 Training	-	22,000	22,000	27,500
Maintenance & Operation Total	\$ 132,088	\$ 142,000	\$ 142,000	\$ 147,500
Capital Outlay				
51000 Capital outlay	\$ 30,000	-	-	-
Capital Outlay Total	\$ 30,000	\$ -	\$ -	\$ -
TOTAL	\$ 162,088	\$ 142,000	\$ 142,000	\$ 147,500

Note:

* Adjusted for Balancing Strategies

CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - OFFICE OF THE CHIEF
260-302-30009

	Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation				
44551 POST travel	\$ 194	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 194	\$ -	\$ -	\$ -
TOTAL	\$ 194	\$ -	\$ -	\$ -

Note:
 * Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE SPECIAL GRANTS FUND
261-301**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 411,438	\$ 358,222	\$ 528,222	\$ 341,574
41200	Overtime	411,905	308,284	800,095	272,107
41300	Hourly wages	477	-	-	-
Various	Benefits	166,178	146,834	146,834	160,058
42700, 42702	PERS Retirement	99,435	103,969	103,969	108,049
42701	PERS cost sharing	(12,467)	(11,979)	(11,979)	(11,896)
Salaries & Benefits Total		\$ 1,076,965	\$ 905,330	\$ 1,567,141	\$ 869,892
Maintenance & Operation					
43110	Contractual services	\$ 10,640	\$ -	\$ -	\$ -
44550	Travel	7,489	5,000	6,000	3,000
44650	Training	15,548	20,000	24,000	14,000
44700	Computer software	2,690	-	-	-
44750	Liability	19,062	18,680	18,680	22,215
44751	Insurance/surety bond premium	294	62,579	62,579	-
44800	Membership and dues	390	-	700	-
45150	Furniture & equipment	306,719	25,000	330,866	39,000
45170	Computer hardware	2,172	-	-	-
45350	General supplies	37,309	-	1,300	-
45450	Printing and graphics	8,375	-	-	-
47000	Miscellaneous	700	-	-	-
Maintenance & Operation Total		\$ 411,388	\$ 131,259	\$ 444,125	\$ 78,215
Capital Outlay					
51000	Capital outlay	\$ 549,315	\$ -	\$ 1,572,871	\$ -
Capital Outlay Total		\$ 549,315	\$ -	\$ 1,572,871	\$ -
TOTAL		\$ 2,037,669	\$ 1,036,589	\$ 3,584,137	\$ 948,107

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
SUPPLEMENTAL LAW ENFORCEMENT FUND - POLICE - FIELD SERVICES
262-302-30002**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 178,593	\$ 214,472	\$ 214,472	\$ 229,016
41200	Overtime	5,498	-	-	-
Various	Benefits	61,046	76,273	76,273	85,851
42700, 42702	PERS Retirement	53,749	62,816	62,816	72,446
42701	PERS cost sharing	(6,206)	(7,238)	(7,238)	(7,976)
Salaries & Benefits Total		\$ 292,680	\$ 346,323	\$ 346,323	\$ 379,337
Maintenance & Operation					
44750	Liability	\$ 4,879	\$ 6,092	\$ 6,092	\$ 8,290
44751	Insurance/surety bond premium	640	828	828	-
Maintenance & Operation Total		\$ 5,519	\$ 6,920	\$ 6,920	\$ 8,290
TOTAL		\$ 298,199	\$ 353,243	\$ 353,243	\$ 387,627

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
SPECIAL EVENTS FUND - POLICE - OFFICE OF THE CHIEF
267-302-30009**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ 549	\$ -	\$ -	\$ -
41200	Overtime	439,031	600,000	600,000	600,000
41300	Hourly wages	250	-	-	-
Various	Benefits	68,511	97,586	97,586	97,740
Salaries & Benefits Total		\$ 508,341	\$ 697,586	\$ 697,586	\$ 697,740
Maintenance & Operation					
43150	Cost allocation charge	\$ 52,966	\$ 18,994	\$ 18,994	\$ 18,817
44750	Liability	7,623	17,823	17,823	21,720
44751	Insurance/surety bond premium	525	-	-	-
Maintenance & Operation Total		\$ 61,114	\$ 36,817	\$ 36,817	\$ 40,537
TOTAL		\$ 569,455	\$ 734,403	\$ 734,403	\$ 738,277

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE BUILDING PROJECT FUND
303-301**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Maintenance & Operation					
43110	Contractual services	\$ 379,548	\$ 480,000	\$ 480,000	\$ 700,000
47050	Interest on bonds	80,713	120,000	120,000	100,000
47100	Principal	-	1,800,000	1,800,000	1,900,000
47103	Principal police bond	1,700,000	-	-	-
Maintenance & Operation Total		<u>\$ 2,160,260</u>	<u>\$ 2,400,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,700,000</u>
TOTAL		<u>\$ 2,160,260</u>	<u>\$ 2,400,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,700,000</u>

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
JOINT HELICOPTER OPERATION FUND
602-311**

		Actual 2011-12	Adopted 2012-13*	Revised 2012-13	Adopted 2013-14
Salaries & Benefits					
41100	Salaries	\$ -	\$ -	\$ -	\$ 78,648
41200	Overtime	3,602	26,000	26,000	26,000
Various	Benefits	4,215	10,646	10,646	36,921
42700, 42702	PERS Retirement	-	-	-	12,728
42701	PERS cost sharing	-	-	-	(1,180)
Salaries & Benefits Total		\$ 7,816	\$ 36,646	\$ 36,646	\$ 153,117
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 1,932	\$ 10,000	\$ 10,000	\$ 10,000
43060	Utilities	27,014	36,100	36,100	36,100
43110	Contractual services	3,313	40,000	40,000	40,000
43150	Cost allocation charge	15,763	11,832	11,832	-
44100	Repairs to equipment	232	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44300	Telephone	-	-	-	600
44350	Vehicle maintenance	158,763	399,735	399,735	755,760
44352	ISD service charge	-	688	688	-
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	7	1,100	1,100	1,100
44550	Travel	-	2,000	2,000	2,000
44600	Laundry & towel service	671	1,100	1,100	1,100
44650	Training	4,112	9,000	9,000	9,000
44750	Liability	95	897	897	3,788
44751	Insurance/surety bond premium	99,762	119,833	119,833	125,609
44760	Regulatory	341	-	-	-
44800	Membership and dues	560	600	600	600
45050	Periodicals & newspapers	-	1,000	1,000	1,000
45100	Books	-	1,380	1,380	1,380
45150	Furniture & equipment	174	1,000	1,000	1,000
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	316	1,340	1,340	1,340
45300	Small tools	1,248	2,000	2,000	2,000
45350	General supplies	319	44,615	44,615	44,615
45502	Fuel-natural gas	3,841	-	-	-
45503	Fuel - gasoline	176,169	246,400	246,400	269,280
46000	Depreciation	109,125	109,125	109,125	109,125
47000	Miscellaneous	8	1,000	1,000	1,000
Maintenance & Operation Total		\$ 603,765	\$ 1,067,145	\$ 1,067,145	\$ 1,442,797
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ -	\$ 3,000,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 3,000,000
TOTAL		\$ 611,582	\$ 1,103,791	\$ 1,103,791	\$ 4,595,914

Note:

* Adjusted for Balancing Strategies

**CITY OF GLENDALE
POLICE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12	Adopted Budget 2012-13*	Revised Budget 2012-13	Adopted Budget 2013-14
<u>Salaried Positions</u>				
Administrative Analyst	1.00	1.00	-	-
Community Service Officer	43.00	40.00	40.00	40.00
Crime Analyst	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	1.00	1.00	1.00
DNA Laboratory Supervisor	-	1.00	1.00	1.00
Forensic Specialist	5.00	5.00	5.00	5.00
Forensic Supervisor	1.00	-	-	-
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00
Office Services Secretary	3.00	2.00	-	2.00
Office Services Secretary (Steno)	1.00	-	-	-
Office Services Specialist II	3.00	2.00	-	2.00
Office Services Supervisor	1.00	1.00	-	-
Police Budget & Prop Supervisor	1.00	1.00	1.00	1.00
Police Captain	4.00	4.00	3.00	4.00
Police Chief	1.00	1.00	1.00	1.00
Police Civilian Division Commander	-	-	1.00	-
Police Communications Operator	24.00	24.00	24.00	24.00
Police Comm & Technology Admin	1.00	1.00	1.00	1.00
Police Communications Shift Supervisor	4.00	4.00	4.00	4.00
Police Custody Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	9.60	9.60	9.60	9.60
Police Officer	203.00	203.00	203.00	203.00
Police Records Administrator	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00
Police Sergeant	36.00	36.00	36.00	36.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	-	-	2.00	-
Public Safety Business Assistant II	-	-	2.00	-
Public Safety Business Specialist	-	-	2.00	2.00
Sr. Crime Analyst	1.00	1.00	1.00	1.00
Total Salaried Positions	358.60	351.60	351.60	351.60
<u>Unclassified Positions</u>				
DNA Laboratory Supervisor	1.00	-	-	-
DNA Specialist	2.00	2.00	2.00	2.00
Total Unclassified Positions	3.00	2.00	2.00	2.00
<u>Hourly Positions</u>				
Comm. Hourly Staff	0.31	(1)	0.31	(1)
Facilities Hourly Staff	0.10	(1)	0.10	(1)
Jail Court Officer	1.00	(1)	1.00	(1)

**CITY OF GLENDALE
POLICE DEPARTMENT
PERSONNEL CLASSIFICATION DETAIL**

Classification	Actual 2011-12		Adopted Budget 2012-13*		Revised Budget 2012-13		Adopted Budget 2013-14	
Office of the Chief Hourly Staff	0.58	(1)	0.58	(1)	0.58	(1)	0.54	(1)
Reserves	0.20	(1)	0.20	(1)	0.20	(1)	0.40	(1)
Rangemaster	0.38	(1)	0.38	(1)	0.38	(1)	0.38	(1)
Total Hourly Positions	<u>2.57</u>		<u>2.57</u>		<u>2.57</u>		<u>2.66</u>	
Police Total	<u>364.17</u>		<u>356.17</u>		<u>356.17</u>		<u>356.26</u>	

Notes:

* Adjusted for Balancing Strategies

** Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)