

Adopted BUDGET

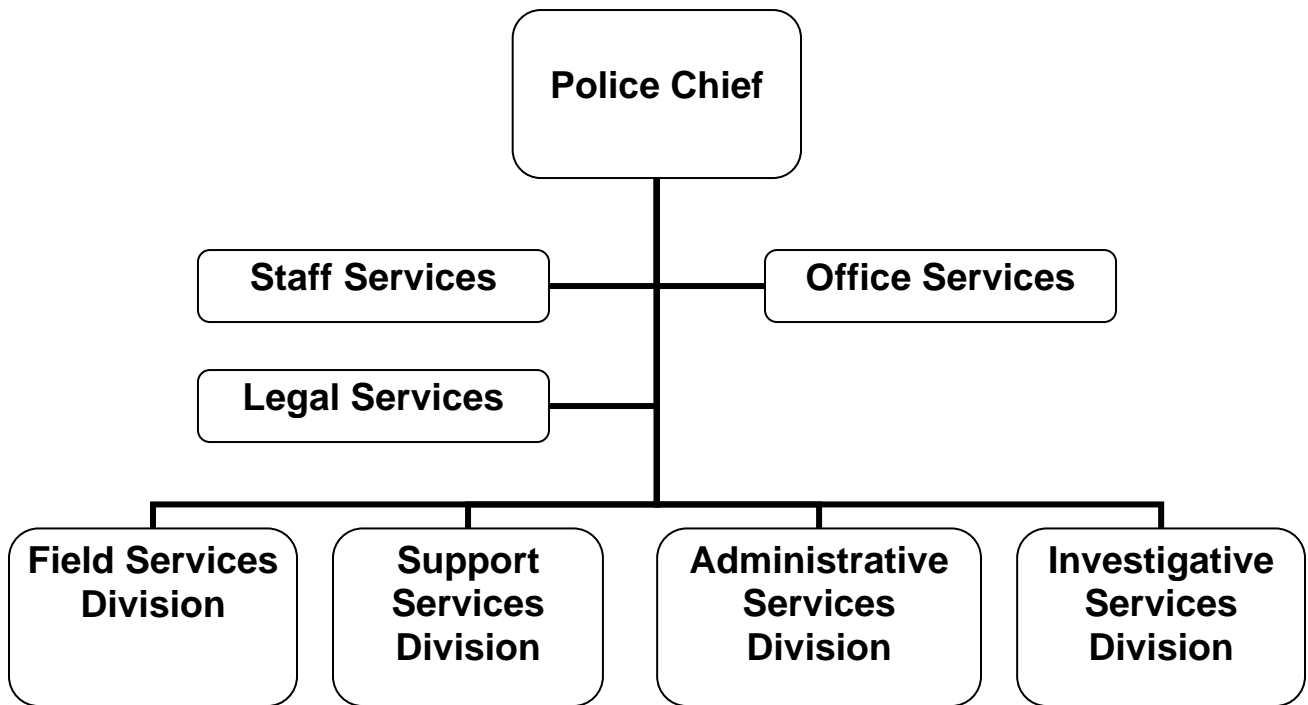
City of Glendale, CA

2011 - 2012

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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 composed of:

- ***Budget and Property Bureau*** – Processes and manages: all police fees, alarm permits/false alarm fees and other revenues; accounts payables and contracts; grants; and payroll and overtime. Books-in, manages and inventories all property, evidence and safekeeping and found articles. Manages all police facility systems including the police community rooms.
- ***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.
- ***Police Fleet Maintenance Unit*** - Responsible for repair / maintenance of vehicles. Also maintains the Civic Center Pool Fleet and the Vehicle Wash Facility.
- ***Technology Bureau*** – Purchases, implements, and maintains 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.

The ***Field Services Division*** provides front-line emergency 911 response, uniformed police services, Traffic Bureau (Motor Officers, Parking Enforcement Officers, Vehicle Collision Investigation Detectives), Downtown Policing Unit and other proactive field based policing strategies to support the over-arching mission of the Glendale Police Department.

The ***Investigative Services Division*** consists of four Bureaus: Criminal Investigations Bureau, Violent Crimes Bureau, Special Investigations Bureau and Special Operations Bureau. Within these bureaus reside functional and specialized Details charged with the enforcement and investigation of crimes and the processing of intelligence and evidence. These Details include: Criminal Intelligence/Organized Crime, Robbery/Homicide, Assaults/Special Offenses, Burglary/Auto-Theft, Financial Crimes, Gang Enforcement, Forensic Laboratory (CSI), Crime Analysis, Vice Enforcement, Narcotics Enforcement, DNA Lab Project and the iLEAD Real-Time Crime Analysis Project. These detective and specialized enforcement operations represent one of the core essential service components of the agency. These personnel 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, author crime reports, and engage in detailed crime scene management and processing.

CITY OF GLENDALE

POLICE

The **Support Services Division** is composed of:

- Communications 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.
- 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.
- 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 maintains official liaison with the City Attorney’s Office and the City Human Resources Department.

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

- Staff services which oversee police involvement in special events and filming permits, media relations and community relations, the CPPAC Committee, GPAC, the Glendale Police Foundation, the Volunteer Program and the recent return of the Behind the Badge TV Program.
- Legal Services which oversee risk management and provide city attorney liaison.

RELATIONSHIP TO CITY STRATEGIC GOALS

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.

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.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
POLICE DEPARTMENT**

	Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
General Fund				
Administrative Services (101-302-30001)	7,580,039	9,548,499	9,548,499	11,480,735
Field Services (101-302-30002)	26,242,949	24,606,929	24,640,459	32,553,198
Investigative Services (101-302-30003)	12,284,116	12,808,473	12,215,028	14,042,964
Support Services (101-302-30004)	6,888,945	16,299,688	16,859,603	10,315,182
Office of the Chief (101-302-30009)	845,425	776,264	776,264	929,541
Total General Fund	\$ 53,841,474	\$ 64,039,853	\$ 64,039,853	\$ 69,321,620
Other Funds				
Narcotic Forfeiture Fund				
Narcotic Forfeiture Fund (260-329)	490,677	-	-	-
Administrative Services (260-302-30001)	-	215,561	245,561	128,966
Field Services (260-302-30002)	-	367,408	542,808	463,678
Investigative Services (260-302-30003)	-	29,134	29,134	529,851
Support Services (260-302-30004)	-	767,400	712,000	142,000
Total Narcotic Forfeiture Fund	490,677	1,379,503	1,529,503	1,264,495
Special Grant Fund (261-301)	1,357,598	801,351	2,335,720	1,446,876
Supplemental Law Enforcement Fund				
Supplemental Law Enforcement (262-301)	269,465	-	-	-
Field Services (262-302-30002)	-	270,632	270,632	366,996
Total Supplemental Law Enforcement Fund	269,465	270,632	270,632	366,996
Police Staff Augmentation Fund				
Administrative Services (263-302-30001)	327,086	-	-	-
Field Services (263-302-30002)	3,901,103	-	-	-
Investigative Services (263-302-30003)	355,741	-	-	-
Support Services (263-302-30004)	255,860	-	-	-
Total Police Staff Augmentation Fund	4,839,789	-	-	-
Special Events Fund (267-302-30009)	507,481	691,518	691,518	773,442
Police Building Project (303-301)	2,392,567	2,250,000	2,250,000	2,350,000
Capital Improvement Fund (401-301)	86,404	-	-	-
Joint Helicopter Operation Fund (602-311)	651,018	1,263,636	1,263,636	1,082,266
Total Other Funds	\$ 10,594,999	\$ 6,656,640	\$ 8,341,009	\$ 7,284,075
Transfers				
Police Staff Augmentation Fund (263-195)	-	3,240,000	3,240,000	-
Police Building Project Fund (303-195)	5,000,000	-	-	-
Police Facility Construction Fund (404-195)	2,182,000	-	-	-
Total Transfers	\$ 7,182,000	\$ 3,240,000	\$ 3,240,000	\$ -
Department Grand Total	\$ 71,618,473	\$ 73,936,493	\$ 75,620,862	\$ 76,605,695

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	30,105,176	35,937,992	35,937,992	35,991,468
41200	Overtime	3,299,391	2,760,801	2,760,801	2,757,386
41300	Hourly wages	372,242	187,546	187,546	187,546
41600-42600	Benefits	7,035,373	7,981,118	7,981,118	11,164,413
42700	PERS retirement	6,454,805	7,534,864	7,534,864	9,960,401
42798	Program reduction salary&ben	-	-	-	(325,323)
	Total Salaries & Benefits	47,266,987	54,402,321	54,402,321	59,735,891
MAINTENANCE & OPERATION					
42800	Auto allowance	11,624	-	-	-
42900	Uniform allowance	385,147	391,575	391,575	393,379
43050	Repairs-bldgs & grounds	43,154	22,000	22,000	21,500
43060	Utilities	739,444	718,511	718,511	730,000
43070	Lease payments	11,350	40,184	40,184	-
43110	Contractual services	1,451,038	1,764,135	1,764,135	2,037,408
44100	Repairs to equipment	22,068	25,200	25,200	25,200
44120	Repairs to office equip	9,780	9,810	9,810	9,800
44200	Advertising	-	9,000	9,000	5,000
44250	Data communication	47,723	-	-	-
44300	Telephone	291,408	217,575	217,575	-
44351	Fleet / equip rental charge	1,978,788	1,978,788	1,978,788	1,663,207
44352	ISD service charge	-	2,609,051	2,609,051	3,273,652
44450	Postage	25,650	18,500	18,500	16,840
44500	Support of prisoners	67,037	95,000	95,000	60,600
44550	Travel	16,539	12,735	12,735	29,491
44551	POST travel	14,589	30,493	30,493	108,205
44600	Laundry & towel service	10,788	17,000	17,000	12,000
44650	Training	24,379	32,825	32,825	53,346
44651	POST training	49,778	103,376	103,376	23,790
44700	Computer software	15,009	21,500	21,500	-
44750	Liability	1,077,162	862,692	862,692	681,392
44751	Insurance/surety bond premium	-	100,401	100,401	112,433
44760	Regulatory	1,777	1,700	1,700	1,800
44800	Membership and dues	8,232	4,450	4,450	6,405
45050	Periodicals & newspapers	725	600	600	700
45100	Books	286	-	-	-
45150	Furniture & equipment	73,295	42,390	42,390	104,423
45170	Computer hardware	21,646	20,200	20,200	-
45200	Maps and blue prints	-	-	-	500
45250	Office supplies	78,437	50,471	50,471	79,100
45300	Small tools	513	-	-	200
45350	General supplies	71,235	111,509	111,509	104,767
45450	Printing and graphics	4,491	7,825	7,825	7,825
46000	Depreciation	-	305,556	305,556	-
46900	Business meetings	7,362	12,080	12,080	7,300
47000	Miscellaneous	14,038	400	400	19,350

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
47010	Discount earned & lost	(4)	-	-	-
49049	Program reductions M&O	-	-	-	(3,884)
	Total Maintenance & Operation	6,574,487	9,637,532	9,637,532	9,585,729
TOTAL		\$ 53,841,474	\$ 64,039,853	\$ 64,039,853	\$ 69,321,620

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	3,231,201	4,009,114	4,009,114	3,682,749
41200	Overtime	357,403	219,546	219,546	209,547
41300	Hourly wages	167,451	126,230	126,230	21,000
41600-42600	Benefits	856,313	1,014,923	1,014,923	999,906
42700	PERS retirement	403,079	518,485	518,485	639,927
42798	Program reduction salary&ben	-	-	-	(95,341)
	Total Salaries & Benefits	5,015,447	5,888,298	5,888,298	5,457,788
MAINTENANCE & OPERATION					
42800	Auto allowance	1,260	-	-	-
42900	Uniform allowance	34,905	39,040	39,040	38,451
43050	Repairs-bldgs & grounds	34,227	22,000	22,000	20,000
43060	Utilities	739,444	718,511	718,511	730,000
43070	Lease payments	5,892	26,624	26,624	-
43110	Contractual services	65,080	37,000	37,000	63,400
44100	Repairs to equipment	13,438	7,400	7,400	11,550
44120	Repairs to office equip	2,309	3,000	3,000	2,600
44250	Data communication	8,133	-	-	-
44300	Telephone	38,368	24,225	24,225	-
44351	Fleet / equip rental charge	1,348,219	-	-	1,663,207
44352	ISD service charge	-	2,523,901	2,523,901	3,273,652
44450	Postage	24,226	17,000	17,000	12,000
44550	Travel	2,665	1,359	1,359	4,075
44551	POST travel	-	3,254	3,254	8,340
44600	Laundry & towel service	10,788	17,000	17,000	12,000
44650	Training	2,757	3,503	3,503	5,740
44651	POST training	5,244	11,033	11,033	4,199
44700	Computer software	10,690	15,000	15,000	-
44750	Liability	137,637	96,164	96,164	68,483
44751	Insurance/surety bond premium	-	42,337	42,337	45,327
44760	Regulatory	1,777	1,700	1,700	1,800
44800	Membership and dues	862	250	250	700
45100	Books	132	-	-	-
45150	Furniture & equipment	13,893	14,500	14,500	10,623
45170	Computer hardware	9,665	8,000	8,000	-
45250	Office supplies	33,420	17,600	17,600	24,250
45350	General supplies	12,327	9,700	9,700	19,950
45450	Printing and graphics	1,134	-	-	2,000
46900	Business meetings	477	100	100	400
47000	Miscellaneous	5,624	-	-	200
	Total Maintenance & Operation	2,564,592	3,660,201	3,660,201	6,022,947
TOTAL		\$ 7,580,039	\$ 9,548,499	\$ 9,548,499	\$ 11,480,735

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	15,286,659	15,238,890	15,238,890	18,159,219
41200	Overtime	1,826,817	1,032,018	1,061,356	1,277,484
41300	Hourly wages	3,073	-	-	2,000
41600-42600	Benefits	3,414,750	3,155,021	3,158,424	5,750,275
42700	PERS retirement	3,525,934	3,540,414	3,540,414	5,418,441
	Total Salaries & Benefits	24,057,232	22,966,343	22,999,084	30,607,419
MAINTENANCE & OPERATION					
42800	Auto allowance	8,991	-	-	-
42900	Uniform allowance	212,471	161,790	161,790	215,366
43050	Repairs-bldgs & grounds	-	-	-	1,500
43110	Contractual services	892,063	897,000	897,000	1,184,000
44100	Repairs to equipment	5,131	300	300	7,750
44120	Repairs to office equip	2,721	1,400	1,400	2,500
44250	Data communication	31,316	-	-	-
44300	Telephone	123,890	92,450	92,450	-
44351	Fleet / equip rental charge	350,586	-	-	-
44352	ISD service charge	-	39,701	39,701	-
44450	Postage	127	60	60	40
44550	Travel	-	1,651	1,651	1,370
44551	POST travel	3,637	3,954	3,954	33,127
44650	Training	4,822	4,256	4,256	22,696
44651	POST training	27,740	13,397	13,397	11,079
44700	Computer software	528	500	500	-
44750	Liability	473,138	359,632	360,325	340,178
44751	Insurance/surety bond premium	-	27,551	27,647	38,951
44800	Membership and dues	1,315	-	-	1,105
45100	Books	154	-	-	-
45150	Furniture & equipment	659	2,000	2,000	18,000
45170	Computer hardware	9,821	700	700	-
45200	Maps and blue prints	-	-	-	500
45250	Office supplies	8,589	4,900	4,900	27,050
45350	General supplies	23,072	22,364	22,364	35,867
45450	Printing and graphics	691	6,500	6,500	1,500
46900	Business meetings	899	80	80	900
47000	Miscellaneous	3,354	400	400	2,300
	Total Maintenance & Operation	2,185,716	1,640,586	1,641,375	1,945,779
TOTAL		\$ 26,242,949	\$ 24,606,929	\$ 24,640,459	\$ 32,553,198

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	7,391,718	7,808,218	7,393,321	7,947,774
41200	Overtime	867,568	1,050,985	1,033,289	1,050,987
41300	Hourly wages	451	-	-	-
41600-42600	Benefits	1,728,155	1,809,558	1,707,386	2,582,429
42700	PERS retirement	1,595,953	1,656,060	1,607,633	2,261,933
42798	Program reduction salary&ben	-	-	-	(200,052)
	Total Salaries & Benefits	11,583,844	12,324,821	11,741,629	13,643,071
MAINTENANCE & OPERATION					
42800	Auto allowance	599	-	-	-
42900	Uniform allowance	82,378	85,560	85,560	82,730
43070	Lease payments	1,371	9,150	9,150	-
43110	Contractual services	33,824	19,500	19,500	19,500
44100	Repairs to equipment	828	-	-	900
44120	Repairs to office equip	3,212	3,410	3,410	3,250
44250	Data communication	5,499	-	-	-
44300	Telephone	84,218	58,000	58,000	-
44351	Fleet / equip rental charge	151,948	-	-	-
44352	ISD service charge	-	21,597	21,597	-
44450	Postage	194	340	340	400
44500	Support of prisoners	1,421	-	-	-
44550	Travel	4,778	2,670	2,670	11,496
44551	POST travel	1,494	6,393	6,393	28,588
44650	Training	5,607	6,882	6,882	-
44651	POST training	6,815	21,662	21,662	5,552
44700	Computer software	2,719	6,000	6,000	-
44750	Liability	260,316	196,607	187,061	157,480
44751	Insurance/surety bond premium	-	13,711	13,004	16,156
44800	Membership and dues	1,845	100	100	800
45150	Furniture & equipment	4,612	-	-	15,800
45170	Computer hardware	1,633	5,000	5,000	-
45250	Office supplies	23,342	12,745	12,745	17,850
45300	Small tools	410	-	-	200
45350	General supplies	20,084	12,000	12,000	27,300
45450	Printing and graphics	-	725	725	175
46900	Business meetings	244	1,600	1,600	600
47000	Miscellaneous	881	-	-	15,000
49049	Program reductions M&O	-	-	-	(3,884)
	Total Maintenance & Operation	700,272	483,652	473,399	399,893
TOTAL		\$ 12,284,116	\$ 12,808,473	\$ 12,215,028	\$ 14,042,964

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	3,737,716	8,431,375	8,846,272	5,688,850
41200	Overtime	169,657	418,148	406,506	179,263
41300	Hourly wages	172,942	40,000	40,000	118,000
41600-42600	Benefits	926,647	1,896,712	1,995,481	1,669,326
42700	PERS retirement	834,390	1,722,526	1,770,953	1,496,861
	Total Salaries & Benefits	5,841,353	12,508,761	13,059,212	9,152,300
MAINTENANCE & OPERATION					
42800	Auto allowance	773	-	-	-
42900	Uniform allowance	51,894	102,385	102,385	53,213
43050	Repairs-bldgs & grounds	8,927	-	-	-
43070	Lease payments	4,087	4,410	4,410	-
43110	Contractual services	459,524	808,935	808,935	768,708
44100	Repairs to equipment	2,670	17,500	17,500	5,000
44120	Repairs to office equip	660	1,500	1,500	600
44200	Advertising	-	9,000	9,000	5,000
44250	Data communication	659	-	-	-
44300	Telephone	37,125	38,400	38,400	-
44351	Fleet / equip rental charge	112,000	1,978,788	1,978,788	-
44352	ISD service charge	-	22,582	22,582	-
44450	Postage	921	500	500	3,900
44500	Support of prisoners	66,263	95,000	95,000	60,600
44550	Travel	1,293	5,848	5,848	-
44551	POST travel	9,457	14,002	14,002	36,070
44650	Training	11,026	15,073	15,073	23,700
44651	POST training	9,979	47,492	47,492	1,500
44700	Computer software	614	-	-	-
44750	Liability	186,660	198,884	207,737	104,759
44751	Insurance/surety bond premium	-	15,967	16,578	11,032
44800	Membership and dues	710	1,600	1,600	300
45150	Furniture & equipment	54,132	24,390	24,390	60,000
45170	Computer hardware	341	5,000	5,000	-
45250	Office supplies	7,607	11,726	11,726	4,400
45300	Small tools	103	-	-	-
45350	General supplies	13,731	64,889	64,889	19,500
45450	Printing and graphics	2,417	200	200	3,400
46000	Depreciation	-	305,556	305,556	-
46900	Business meetings	494	1,300	1,300	400
47000	Miscellaneous	3,528	-	-	800
47010	Discount earned & lost	(4)	-	-	-
	Total Maintenance & Operation	1,047,592	3,790,927	3,800,391	1,162,882
TOTAL		\$ 6,888,945	\$ 16,299,688	\$ 16,859,603	\$ 10,315,182

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	457,883	450,395	450,395	512,876
41200	Overtime	77,946	40,104	40,104	40,105
41300	Hourly wages	28,326	21,316	21,316	46,546
41600-42600	Benefits	109,507	104,904	104,904	162,477
42700	PERS retirement	95,449	97,379	97,379	143,239
42798	Program reduction salary&ben	-	-	-	(29,930)
	Total Salaries & Benefits	769,110	714,098	714,098	875,313
MAINTENANCE & OPERATION					
42900	Uniform allowance	3,500	2,800	2,800	3,619
43110	Contractual services	548	1,700	1,700	1,800
44120	Repairs to office equip	878	500	500	850
44250	Data communication	2,116	-	-	-
44300	Telephone	7,806	4,500	4,500	-
44351	Fleet / equip rental charge	16,035	-	-	-
44352	ISD service charge	-	1,270	1,270	-
44450	Postage	183	600	600	500
44500	Support of prisoners	(647)	-	-	-
44550	Travel	7,803	1,207	1,207	12,550
44551	POST travel	-	2,890	2,890	2,080
44650	Training	168	3,111	3,111	1,210
44651	POST training	-	9,792	9,792	1,460
44700	Computer software	457	-	-	-
44750	Liability	19,410	11,405	11,405	10,492
44751	Insurance/surety bond premium	-	835	835	967
44800	Membership and dues	3,500	2,500	2,500	3,500
45050	Periodicals & newspapers	725	600	600	700
45150	Furniture & equipment	-	1,500	1,500	-
45170	Computer hardware	187	1,500	1,500	-
45250	Office supplies	5,478	3,500	3,500	5,550
45350	General supplies	2,020	2,556	2,556	2,150
45450	Printing and graphics	249	400	400	750
46900	Business meetings	5,249	9,000	9,000	5,000
47000	Miscellaneous	651	-	-	1,050
	Total Maintenance & Operation	76,315	62,166	62,166	54,228
TOTAL		\$ 845,425	\$ 776,264	\$ 776,264	\$ 929,541

**CITY OF GLENDALE
POLICE DEPARTMENT
NARCOTICS FORFEITURE DEPARTMENT
260-329**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	216,573	-	-	-
41200	Overtime	85,830	-	-	-
41300	Hourly wages	966	-	-	-
41600-42600	Benefits	53,496	-	-	-
42700	PERS retirement	50,231	-	-	-
	Total Salaries & Benefits	407,096	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,800	-	-	-
43110	Contractual services	28,349	-	-	-
44250	Data communication	448	-	-	-
44300	Telephone	369	-	-	-
44350	Vehicle maintenance	45	-	-	-
44500	Support of prisoners	458	-	-	-
44550	Travel	18,545	-	-	-
44551	POST travel	216	-	-	-
44650	Training	11,557	-	-	-
44651	POST training	3,935	-	-	-
44700	Computer software	78	-	-	-
44750	Liability	8,841	-	-	-
45150	Furniture & equipment	2,865	-	-	-
45170	Computer hardware	222	-	-	-
45350	General supplies	4,852	-	-	-
	Total Maintenance & Operation	83,581	-	-	-
TOTAL		\$ 490,677	\$ -	\$ -	\$ -

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	229,714	229,714	235,586
41200	Overtime	-	81,500	81,500	110,000
41600-42600	Benefits	-	62,074	62,074	81,600
42700	PERS retirement	-	50,895	50,895	70,495
	Total Salaries & Benefits	-	424,183	424,183	497,681
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	2,800	2,800	2,800
43110	Contractual services	-	142,000	142,000	147,000
44300	Telephone	-	5,000	5,000	-
44550	Travel	-	34,500	34,500	34,500
44650	Training	-	30,750	30,750	30,750
44700	Computer software	-	10,000	10,000	-
44750	Liability	-	7,781	7,781	9,159
44751	Insurance/surety bond premium	-	739	739	855
45150	Furniture & equipment	-	500,000	500,000	175,000
45170	Computer hardware	-	25,000	25,000	-
45350	General supplies	-	16,750	16,750	16,750
	Total Maintenance & Operation	-	775,320	775,320	416,814
CAPITAL OUTLAY					
51000	Capital outlay	-	180,000	330,000	350,000
	Total Capital Outlay	-	180,000	330,000	350,000
TOTAL		\$ -	\$ 1,379,503	\$ 1,529,503	\$ 1,264,495

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	18,000	18,000	50,000
41600-42600	Benefits	-	2,111	2,111	2,641
	Total Salaries & Benefits	-	20,111	20,111	52,641
MAINTENANCE & OPERATION					
43110	Contractual services	-	20,000	20,000	20,000
44300	Telephone	-	5,000	5,000	-
44550	Travel	-	20,000	20,000	20,000
44700	Computer software	-	10,000	10,000	-
44750	Liability	-	450	450	1,325
45150	Furniture & equipment	-	25,000	25,000	25,000
45170	Computer hardware	-	25,000	25,000	-
45350	General supplies	-	10,000	10,000	10,000
	Total Maintenance & Operation	-	115,450	115,450	76,325
CAPITAL OUTLAY					
51000	Capital outlay	-	80,000	110,000	-
	Total Capital Outlay	-	80,000	110,000	-
TOTAL		\$ -	\$ 215,561	\$ 245,561	\$ 128,966

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	229,714	229,714	235,586
41200	Overtime	-	-	48,500	45,000
41600-42600	Benefits	-	52,517	58,204	76,506
42700	PERS retirement	-	50,895	50,895	70,495
	Total Salaries & Benefits	-	333,126	387,313	427,587
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	2,800	2,800	2,800
43110	Contractual services	-	7,000	7,000	7,000
44550	Travel	-	2,500	2,500	2,500
44650	Training	-	8,750	8,750	8,750
44750	Liability	-	5,743	6,956	7,436
44751	Insurance/surety bond premium	-	739	739	855
45350	General supplies	-	6,750	6,750	6,750
	Total Maintenance & Operation	-	34,282	35,495	36,091
CAPITAL OUTLAY					
51000	Capital outlay	-	-	120,000	-
	Total Capital Outlay	-	-	120,000	-
TOTAL		\$ -	\$ 367,408	\$ 542,808	\$ 463,678

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	15,000	15,000	15,000
41600-42600	Benefits	-	1,759	1,759	2,453
	Total Salaries & Benefits	-	16,759	16,759	17,453
MAINTENANCE & OPERATION					
44550	Travel	-	12,000	12,000	12,000
44750	Liability	-	375	375	398
45150	Furniture & equipment	-	-	-	150,000
	Total Maintenance & Operation	-	12,375	12,375	162,398
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	350,000
	Total Capital Outlay	-	-	-	350,000
TOTAL		\$ -	\$ 29,134	\$ 29,134	\$ 529,851

**CITY OF GLENDALE
POLICE DEPARTMENT
NARCOTIC FORFEITURE FUND - SUPPORT SERVICES
260-302-30004**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	-	48,500	-	-
41600-42600	Benefits	-	5,687	-	-
	Total Salaries & Benefits	-	54,187	-	-
MAINTENANCE & OPERATION					
43110	Contractual services	-	115,000	115,000	120,000
44650	Training	-	22,000	22,000	22,000
44750	Liability	-	1,213	-	-
45150	Furniture & equipment	-	475,000	475,000	-
	Total Maintenance & Operation	-	613,213	612,000	142,000
CAPITAL OUTLAY					
51000	Capital outlay	-	100,000	100,000	-
	Total Capital Outlay	-	100,000	100,000	-
TOTAL		\$ -	\$ 767,400	\$ 712,000	\$ 142,000

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	223,960	230,014	230,014	234,002
41200	Overtime	389,783	318,675	698,950	344,648
41300	Hourly wages	260	-	-	-
41600-42600	Benefits	94,363	97,792	97,792	129,236
42700	PERS retirement	50,312	50,896	50,896	70,560
	Total Salaries & Benefits	758,677	697,377	1,077,652	778,446
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,800	2,800	2,800	2,800
43110	Contractual services	80,412	-	4,000	-
44250	Data communication	24	-	-	-
44350	Vehicle maintenance	98	-	-	-
44550	Travel	8,348	2,000	6,500	2,000
44650	Training	2,993	20,000	23,000	23,000
44750	Liability	14,439	13,720	13,720	15,336
44751	Insurance/surety bond premium	-	254	254	60,294
45150	Furniture & equipment	38,186	50,000	889,720	565,000
45170	Computer hardware	38,140	-	-	-
45250	Office supplies	478	-	-	-
45350	General supplies	(7,091)	15,000	23,375	-
45450	Printing and graphics	-	100	100	-
46900	Business meetings	8	100	100	-
47000	Miscellaneous	85	-	-	-
	Total Maintenance & Operation	178,920	103,974	963,569	668,430
CAPITAL OUTLAY					
51000	Capital outlay	420,000	-	294,499	-
	Total Capital Outlay	420,000	-	294,499	-
TOTAL		\$ 1,357,598	\$ 801,351	\$ 2,335,720	\$ 1,446,876

**CITY OF GLENDALE
POLICE DEPARTMENT
SUPPLEMENTAL LAW ENFORCEMENT FUND
262-301**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	180,081	-	-	-
41200	Overtime	(278)	-	-	-
41600-42600	Benefits	39,260	-	-	-
42700	PERS retirement	43,238	-	-	-
	Total Salaries & Benefits	262,300	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,800	-	-	-
44750	Liability	4,365	-	-	-
	Total Maintenance & Operation	7,165	-	-	-
TOTAL		\$ 269,465	\$ -	\$ -	\$ -

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	-	177,251	177,251	225,758
41600-42600	Benefits	-	41,166	41,166	64,299
42700	PERS retirement	-	44,432	44,432	67,516
	Total Salaries & Benefits	-	262,849	262,849	357,573
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	2,800	2,800	2,800
44750	Liability	-	4,431	4,431	5,983
44751	Insurance/surety bond premium	-	552	552	640
	Total Maintenance & Operation	-	7,783	7,783	9,423
TOTAL		\$ -	\$ 270,632	\$ 270,632	\$ 366,996

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - TRANSFER TO OTHER FUNDS
263-195**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
TRANSFERS					
48010	Transfer-General Fund	-	3,000,000	3,000,000	-
48020	Transfer-Special Revenue	-	240,000	240,000	-
	Total Transfers	-	3,240,000	3,240,000	-
TOTAL		\$ -	\$ 3,240,000	\$ 3,240,000	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND
263-302**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	3,002,714	-	-	-
41200	Overtime	102,363	-	-	-
41600-42600	Benefits	599,387	-	-	-
42700	PERS retirement	633,049	-	-	-
	Total Salaries & Benefits	4,337,513	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	97	-	-	-
42900	Uniform allowance	35,249	-	-	-
43110	Contractual services	327,818	-	-	-
44550	Travel	2,452	-	-	-
44650	Training	1,286	-	-	-
44700	Computer software	8,734	-	-	-
44750	Liability	72,545	-	-	-
45150	Furniture & equipment	23,839	-	-	-
45170	Computer hardware	25,925	-	-	-
45350	General supplies	4,331	-	-	-
	Total Maintenance & Operation	502,276	-	-	-
TOTAL		\$ 4,839,789	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - ADMINISTRATIVE SERVICES
263-302-30001**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	226,433	-	-	-
41200	Overtime	(4,338)	-	-	-
41600-42600	Benefits	49,467	-	-	-
42700	PERS retirement	26,742	-	-	-
	Total Salaries & Benefits	298,305	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,762	-	-	-
44550	Travel	611	-	-	-
44650	Training	275	-	-	-
44700	Computer software	8,734	-	-	-
44750	Liability	4,887	-	-	-
45150	Furniture & equipment	3,640	-	-	-
45170	Computer hardware	7,873	-	-	-
	Total Maintenance & Operation	28,781	-	-	-
TOTAL		\$ 327,086	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - FIELD SERVICES
263-302-30002**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	2,451,015	-	-	-
41200	Overtime	(29,477)	-	-	-
41600-42600	Benefits	469,880	-	-	-
42700	PERS retirement	557,609	-	-	-
	Total Salaries & Benefits	3,449,026	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	30,877	-	-	-
43110	Contractual services	327,818	-	-	-
44750	Liability	58,185	-	-	-
45150	Furniture & equipment	18,190	-	-	-
45170	Computer hardware	17,006	-	-	-
	Total Maintenance & Operation	452,076	-	-	-
TOTAL		\$ 3,901,103	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - INVESTIGATIVE SERVICES
263-302-30003**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	152,814	-	-	-
41200	Overtime	125,797	-	-	-
41600-42600	Benefits	37,257	-	-	-
42700	PERS retirement	29,696	-	-	-
	Total Salaries & Benefits	345,564	-	-	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	1,611	-	-	-
44550	Travel	1,841	-	-	-
44750	Liability	5,679	-	-	-
45170	Computer hardware	1,046	-	-	-
	Total Maintenance & Operation	10,177	-	-	-
TOTAL		\$ 355,741	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - SUPPORTIVE SERVICES
263-302-30004**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41100	Salaries	172,452	-	-	-
41200	Overtime	10,382	-	-	-
41600-42600	Benefits	42,782	-	-	-
42700	PERS retirement	19,002	-	-	-
	Total Salaries & Benefits	244,618	-	-	-
MAINTENANCE & OPERATION					
42800	Auto allowance	97	-	-	-
44650	Training	1,011	-	-	-
44750	Liability	3,794	-	-	-
45150	Furniture & equipment	2,009	-	-	-
45350	General supplies	4,331	-	-	-
	Total Maintenance & Operation	11,241	-	-	-
TOTAL		\$ 255,860	\$ -	\$ -	\$ -

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	448,880	605,000	605,000	605,000
41300	Hourly wages	327	-	-	-
41600-42600	Benefits	46,979	70,937	70,937	98,918
	Total Salaries & Benefits	496,186	675,937	675,937	703,918
MAINTENANCE & OPERATION					
42800	Auto allowance	61	-	-	-
43150	Cost allocation charge	-	-	-	52,966
44500	Support of prisoners	647	-	-	-
44750	Liability	10,587	15,125	15,125	16,033
44751	Insurance/surety bond premium	-	456	456	525
	Total Maintenance & Operation	11,295	15,581	15,581	69,524
TOTAL		\$ 507,481	\$ 691,518	\$ 691,518	\$ 773,442

CITY OF GLENDALE
POLICE DEPARTMENT
POLICE BUILDING PROJECT - TRANSFER TO OTHER FUNDS
303-195

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
TRANSFERS					
48010	Transfer-General Fund	5,000,000	-	-	-
	Total Transfers	5,000,000	-	-	-
		<hr/>			
	TOTAL	\$ 5,000,000	\$ -	\$ -	\$ -
		<hr/>			

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE BUILDING PROJECT - DEBT SERVICE
303-301**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
MAINTENANCE & OPERATION					
43110	Contractual services	775,309	500,000	500,000	500,000
47000	Miscellaneous	34	-	-	-
47050	Interest on bonds	117,223	150,000	150,000	150,000
47100	Principal	1,500,000	1,600,000	1,600,000	1,700,000
	Total Maintenance & Operation	<u>2,392,567</u>	<u>2,250,000</u>	<u>2,250,000</u>	<u>2,350,000</u>
TOTAL		\$ 2,392,567	\$ 2,250,000	\$ 2,250,000	\$ 2,350,000

**CITY OF GLENDALE
POLICE DEPARTMENT
CAPITAL IMPROVEMENT FUND - POLICE PROJECTS
401-301**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41300	Hourly wages	12,054	-	-	-
41600-42600	Benefits	1,302	-	-	-
	Total Salaries & Benefits	13,356	-	-	-
MAINTENANCE & OPERATION					
44750	Liability	265	-	-	-
45600	A & G overhead	1,389	-	-	-
	Total Maintenance & Operation	1,654	-	-	-
CAPITAL PROJECTS					
51250	Equipment	71,394	-	-	-
	Total Capital Projects	71,394	-	-	-
TOTAL		\$ 86,404	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE FACILITY CONSTRUCTION FUND - TRANSFER TO OTHER FUNDS
404-195**

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
<hr/>					
TRANSFERS					
48010	Transfer-General Fund	1,000,000	-	-	-
48040	Transfer-Capital Funds	1,182,000	-	-	-
	Total Transfers	<u>2,182,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		\$ 2,182,000	\$ -	\$ -	\$ -

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

		Actual 2009-10	Adopted 2010-11	Revised 2010-11	Adopted 2011-12
SALARIES & BENEFITS					
41200	Overtime	8,983	26,000	26,000	26,000
41600-42600	Benefits	225	3,049	3,049	2,717
	Total Salaries & Benefits	9,208	29,049	29,049	28,717
MAINTENANCE & OPERATION					
42900	Uniform allowance	207	7,500	7,500	7,500
43050	Repairs-bldgs & grounds	27,308	10,000	10,000	10,000
43060	Utilities	29,747	36,100	36,100	36,100
43110	Contractual services	2,811	43,200	43,200	-
43150	Cost allocation charge	8,340	4,656	4,656	15,763
44100	Repairs to equipment	3,214	2,100	2,100	17,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44250	Data communication	3,977	15,000	15,000	-
44300	Telephone	-	600	600	-
44350	Vehicle maintenance	213,455	600,735	600,735	399,735
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	1,808	2,000	2,000	2,000
44600	Laundry & towel service	619	1,100	1,100	1,100
44650	Training	10,459	9,000	9,000	9,000
44700	Computer software	605	-	-	-
44750	Liability	104,563	650	650	689
44751	Insurance/surety bond premium	-	126,286	126,286	132,765
44760	Regulatory	840	-	-	-
44800	Membership and dues	119	600	600	600
45050	Periodicals & newspapers	22	1,000	1,000	1,000
45100	Books	-	1,380	1,380	1,380
45150	Furniture & equipment	-	1,000	1,000	1,000
45170	Computer hardware	45	-	-	-
45200	Maps and blue prints	18	300	300	300
45250	Office supplies	-	1,340	1,340	1,340
45300	Small tools	138	2,000	2,000	2,000
45350	General supplies	250	1,415	1,415	44,615
45503	Fuel - gasoline	127,297	246,400	246,400	246,400
46000	Depreciation	105,620	109,125	109,125	111,462
47000	Miscellaneous	348	1,000	1,000	1,600
	Total Maintenance & Operation	641,811	1,234,587	1,234,587	1,053,549
TOTAL		\$ 651,018	\$ 1,263,636	\$ 1,263,636	\$ 1,082,266

**CITY OF GLENDALE
POLICE DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
<u>Salaried Employees</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Community Service Officer	43.00	43.00	43.00	43.00
Crime Analyst	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00
Forensic Specialist	5.00	5.00	5.00	5.00
Forensic Supervisor	1.00	1.00	1.00	1.00
General Counsel	1.00	-	-	-
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Information Services Project Manager	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	3.00	3.00	3.00
Office Services Secretary (Steno)	1.00	1.00	1.00	1.00
Office Services Specialist II	3.00	3.00	3.00	3.00
Office Services Supervisor	1.00	1.00	1.00	1.00
PC Specialist	1.00	1.00	-	-
PC Specialist Supervisor	1.00	1.00	-	-
Police Budget & Prop Supervisor	1.00	1.00	1.00	1.00
Police Captain	4.00	4.00	4.00	4.00
Police Chief	1.00	1.00	1.00	1.00
Police Communications Operator	24.00	24.00	24.00	24.00
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	10.60	10.60	10.60	10.60
Police Officer	203.00	203.00	203.00	202.00
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	36.50	36.50	36.50	36.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Sr. Crime Analyst	1.00	1.00	1.00	1.00
Total Salaried Employees	363.10	362.10	360.10	357.60

<u>Hourly Employees</u>	*	*	*	*
Administrative Assistant	0.49 (1)	-	-	-
Comm. Hourly Staff	-	-	-	0.31 (1)
Community Service Officer	1.70 (2)	-	-	-
Facilities Hourly Staff	-	-	-	0.10 (1)
Hourly Background Investigator	0.06 (1)	-	-	-
Hourly City Worker	-	2.89 (5)	2.89 (5)	-
Hourly Dispatcher	2.32 (4)	-	-	-
Jail court officer	-	-	-	1.00 (1)
Office of the Chief Hourly Staff	-	-	-	0.58 (1)
Police Cadet	1.36 (4)	-	-	-

**CITY OF GLENDALE
POLICE DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2009-10	Budget 2010-11	Revised Budget 2010-11	Adopted Budget 2011-12
Reserves	-	-	-	0.20 (1)
Rangemaster	-	-	-	0.38 (1)
STAR Program Assistant	0.33 (1)	-	-	-
Total Hourly Employees	<u>6.26</u>	<u>2.89</u>	<u>2.89</u>	<u>2.57</u>
Police Total	<u><u>369.36</u></u>	<u><u>364.99</u></u>	<u><u>362.99</u></u>	<u><u>360.17</u></u>

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