

CITY OF GLENDALE, CA

Police

2010 – 2011

Adopted Budget

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 police 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:

- Administrative Services
- Field Services
- Investigative Services
- Support Services
- Office of the Chief

The ***Administrative 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.

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.

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.

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.

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The ***Field Services Division*** will provide front-line emergency 911 response, uniformed police services, and other proactive field based policing strategies to support the over-arching mission of the Glendale Police Department.

The ***Investigative Services Division*** consists of three Bureaus: Criminal Investigations Bureau, Violent Crimes Bureau, and Special Investigations 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, and Narcotics Enforcement. 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.

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

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 Unit - Responsible for repair / maintenance of vehicles. Also maintains the Civic Center Pool Fleet and the Vehicle Wash Facility.

Special Operations Bureau - Includes the Burbank/Glendale Joint Air Support Unit, the DNA Lab Project and the iLEAD Real-Time Crime Analysis Project.

Traffic Bureau - Consists of Motor Officers, Parking Enforcement Officers, Vehicle Collision Investigation Detectives and Downtown Policing Unit. Also oversees the development of the Business Improvement District.

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.

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

- 1) 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.
- 2) Legal services which oversee risk management and provides city attorney liaison.

RELATIONSHIP TO CITY STRATEGIC GOALS

Safe 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.

Trust in Government

The 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 our diverse community in terms of ethnicity, gender, cultural background, and language skills.

Transportation & 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.

Technology

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.

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MAJOR ACCOMPLISHMENTS

During FY 2009-10, the ***Administrative Services Division***:

1. Completed major upgrade of the Records Management System.
2. Completed transfer of all property/evidence in the gun vault, narcotics vault and safe to the new Tiburon property management system.
3. Reconfigured and added electrical circuits to provide additional UPS coverage to communications and data storage.
4. Awarded & administered more than \$6 million in grants providing additional overtime hours, training and equipment crucial to completing the department's mission.

The ***Field Services Division*** implemented Area Command as follows:

1. Integrated the Community Policing Unit (COPPS) and School Resource Officers (SRO) into the fabric of the Field Services Division to enhance and support the effectiveness of the units within the Area Command Policing concept.
2. Implemented strategies to enhance interdepartmental communication and integration of diverse intradepartmental operations to improve productivity and internal working relationships.

The ***Investigative Services Division*** accomplished the following during FY 2009-10:

Robbery Homicide:

1. Cleared 2 out of 3 murders in Glendale in 2009-10 and cleared 3 homicides for LAPD.
2. Maintained a 90% clearance rate on the more than 1,290 cases assigned to the team in 2009-10.
3. Established a US Marshals Task Force housed in the department. In the 7-months since inception, this team has arrested 71 fugitives, many of whom were violent felons, and has taken 12 weapons off the streets.

Financial Crimes Unit:

Assigned 4,973 cases, of which 342 suspects were arrested and 925 cases were inactivated. Notable cases are as follows:

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1. Complex surveillance led to the arrests of suspects stealing mail while jogging through Glendale neighborhoods in early morning hours. Evidence recovered included hundreds of pieces of stolen mail, washed checks in various stages, and "Arrow Keys" used to open the community mail boxes located in large apartment complexes.
2. Search warrants resulted in the seizure of a credit card "factory", including equipment for counterfeiting cards, over 250 access cards (in different counterfeited stages), two guns, and approximately \$15,000 in cash.

Gang Detail:

1. Enhanced their state-wide reputation as subject matter experts on AP. They continue to teach and advise LAPD Hollywood and North Hollywood gang detectives, while conducting their own enforcement operations against the gang. The Gang unit's ability to gather intelligence from members of AP is a testament to their skill. In years past, gathering information about the structure and leadership of AP was virtually unheard of, until now.
2. Worked 328 cases of gang related criminal activity and made 85 arrests.

Burglary-Auto Theft Detail:

Assigned 8,700 cases, of which 306 suspects were arrested and 3,105 cases were inactivated. Notable cases were as follows:

1. Parolee at-large burglarized and took a large number of weapons and ammunition. Tracked down in the City of Los Angeles & arrested by Glendale PD/ U.S. Marshalls. All weapons recovered.
2. Rash of window smash vehicle burglaries occurred at Bally's gym. Parolee arrested & hundreds of gift cards, sunglasses, and purses recovered. Arrestee responsible for 23 vehicle burglaries.
3. Patrol officers arrested three males for committing a residential burglary. Search warrant resulted in the recovery of numerous items of electronics, jewelry, credit cards and a large amount of marijuana. Same individuals responsible for 13 residential burglaries.

Assaults Unit:

Maintained a 96% clearance rate while investigating in excess of 2,800 assaults and sex crimes (including 15 rapes) during the year, which amounts to 350 cases per detective.

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Narcotics Detail:

1. Investigated over 1,100 cases involving illegal drug possession and/or sales leading to arrest of over 900 drug offenders.
2. Led or assisted in cases resulting in \$1.2 million in asset forfeiture receipts.
3. Reduce the supply of heroin to North Glendale, by working with Patrol's Area Command and targeting dealers supplying to young people.

Vice/ABC Compliance Detail:

1. Investigated more than 23 cases involving prostitution, sexual slavery, gambling, tobacco and alcohol sales and service violations.
2. Oversees 358 alcohol licenses, 254 bath and massage permit applications, 38 live entertainment permits, 15 dance establishment permits, 14 arcade permits, 16 billiard permits and 78 tobacco permits.

The **Support Services Division** was reorganized to include the Special Operations Bureau. This has enabled the Division to move forward, even in these challenging economic times, with five critical programs:

1. iLEAD (Information Led Enforcement and Accountability Data) – Traditional Crime Analysis Unit moved from adjunct unit in Investigative Services to front-and-center in terms of Information Driven Policing. iLEAD initiated real-time geospatial depiction of crime activity in Glendale; launched public "Crime View" website, internal "Crime Mapping" system and "Week in Crime" collaborative information sharing meetings.
2. DNA Lab – Department received earmarked Federal funds for the development of a regional DNA lab. Personnel recruitment will soon begin and modification of the existing Crime Lab to accommodate a DNA lab is expected within the next two months.
3. Downtown Video Camera Project – Grant funds awarded to initiate a downtown camera and critical infrastructure project. RFP is being prepared to secure a system integrator to oversee this project.
4. Business Improvement District – Redevelopment Agency funded and PD managed. Emphasis on a "Clean and Safe" component. A consultant has been retained and community outreach has begun.
5. Joint Air Support Unit – Consolidation of Burbank and Glendale joint air unit continues to yield cost savings. Currently, patrol flights are cooperatively

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scheduled with the Pasadena PD Air Support Unit resulting in improved air coverage.

Lastly, the **Office of the Chief Division** developed on-line programs and utilized volunteers and interns to offset personnel lost in budget reductions that have enabled Staff Services to continue to provide its key services.

ORGANIZATIONAL/PROGRAM/STAFFING CHANGES

In FY 2010-11, Fund 263 (Police Staff Augmentation Fund) has been eliminated and is now incorporated into the Police General Fund (101-302).

Grant funded personnel will be hired to staff the new DNA Lab in FY 2010-11 for the Support Services Division.

All remaining Police Cadet hourly positions will be eliminated through attrition to meet budget reduction requirements. To meet the reduced expense allocations, overtime costs are adversely affected and internal service reductions are required due to the hiring freeze on vacant positions. In the mean time, the Police Department will continue its restructure and reorganization that began in FY 2009-10 in an effort to continue carrying out the core mission of safety services for the City and its citizens.

FUTURE OUTLOOK

Glendale's status as one of America's safest cities is in jeopardy due to increasing fiscal constraints, limited enforcement and support resources, and constant shifts in socio-economic conditions that drive criminal activity. Recent budget reductions have required the Police Department to again reduce staffing and eliminate invaluable programs. The reductions have come in areas relating to proactive crime fighting and crime prevention. As these preventative measures are eroded, the City risks real exposure to increases in crime and the social blight and deterioration that accompanies long term criminal infestation.

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

	Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
General Fund				
Administrative Services (101-302-30001)	7,320,439	7,171,657	7,171,657	9,548,499
Field Services (101-302-30002)	20,967,424	21,209,392	21,209,392	24,606,929
Investigative Services (101-302-30003)	11,815,603	11,812,931	11,812,931	12,808,473
Support Services (101-302-30004)	12,862,462	13,211,573	13,211,573	16,299,688
Office of the Chief (101-302-30009)	1,485,639	1,130,265	1,130,265	776,264
Total General Fund	\$ 54,451,567	\$ 54,535,818	\$ 54,535,818	\$ 64,039,853
Other Funds				
Narcotic Forfeiture Fund				
Narcotic Forfeiture (260-329)	408,088	644,396	644,396	-
Administrative Services (260-302-30001)	-	-	-	215,561
Field Services (260-302-30002)	-	-	-	367,408
Investigative Services (260-302-30003)	-	-	-	29,134
Support Services (260-302-30004)	-	-	-	767,400
Total Narcotic Forfeiture Fund	408,088	644,396	644,396	1,379,503
Special Grant Fund (261-301)	683,314	367,826	2,234,662	801,351
Supplemental Law Enforcement Fund				
Supplemental Law Enforcement (262-301)	293,506	486,219	486,219	-
Field Services (262-302-30002)	-	-	-	270,632
Total Supplemental Law Enforcement Fund	293,506	486,219	486,219	270,632
Police Staff Augmentation Fund				
Administrative Services (263-302-30001)	112,617	568,007	568,007	-
Field Services (263-302-30002)	2,693,670	3,033,407	3,033,407	-
Investigative Services (263-302-30003)	178,405	219,677	219,677	-
Support Services (263-302-30004)	993,382	1,024,984	1,658,484	-
Total Police Staff Augmentation Fund	3,978,073	4,846,075	5,479,575	-
Special Events Fund (267-302-30009)	-	-	588,750	691,518
Police Building Project (303-301)	2,179,662	3,485,000	3,485,000	2,250,000
Capital Improvement Fund (401-301)	938,167	-	-	-
Joint Helicopter Operation Fund (602-311)	49,635	1,313,165	1,313,165	1,263,636
Joint Air Support Operation Fund (703-301)	695,493	-	-	-
Total Other Funds	\$ 9,225,937	\$ 11,142,681	\$ 14,231,767	\$ 6,656,640
Transfers				
Transfer-General Fund (263-195)	-	-	-	3,000,000
Transfer-Special Revenue Fund (263-195)	-	-	-	240,000
Transfer-Capital & Internal Service Funds (404-195)	-	2,182,000	2,182,000	-
Transfer-Special Revenue Fund (602-311)	166,845	-	-	-
Total Transfers	\$ 166,845	\$ 2,182,000	\$ 2,182,000	\$ 3,240,000
Department Grand Total	\$ 63,844,350	\$ 67,860,499	\$ 70,949,585	\$ 73,936,493

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POLICE DEPARTMENT
POLICE
101-302**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	30,286,967	30,519,771	30,519,771	35,937,992
41200	Overtime	3,490,782	3,225,595	3,225,595	2,760,801
41300	Hourly wages	472,314	307,616	307,616	187,546
41600-42500	Benefits	7,052,563	7,054,499	7,054,499	7,981,118
42600-42700	Retirement	6,310,300	6,549,461	6,549,461	7,534,864
	Total Salaries & Benefits	47,612,926	47,656,942	47,656,942	54,402,321
MAINTENANCE & OPERATION					
42800	Auto allowance	17,274	14,550	14,550	-
42900	Uniform allowance	383,488	352,470	352,470	391,575
43050	Repairs-bldgs & grounds	42,912	22,000	22,000	22,000
43060	Utilities	713,976	718,511	718,511	718,511
43070	Lease payments	41,470	40,184	40,184	40,184
43110	Contractual services	1,452,516	1,415,885	1,415,885	1,764,135
43150	Cost allocation charge	1,005	-	-	-
44100	Repairs to equipment	62,225	25,200	25,200	25,200
44120	Repairs to office equip	10,762	9,810	9,810	9,810
44200	Advertising	2,138	4,500	4,500	9,000
44250	Data communication	9,868	-	-	-
44300	Telephone	183,791	218,575	218,575	217,575
44350	Vehicle maintenance	262,968	-	-	-
44351	Fleet / equip rental charge	-	1,978,788	1,978,788	1,978,788
44352	ISD service charge	-	-	-	2,609,051
44450	Postage	22,078	18,500	18,500	18,500
44500	Support of prisoners	86,589	95,000	95,000	95,000
44550	Travel	26,193	50,249	50,249	12,735
44551	POST travel	11,546	8,663	8,663	30,493
44600	Laundry & towel service	16,932	17,000	17,000	17,000
44650	Training	50,379	69,311	69,311	32,825
44651	POST training	38,603	45,053	45,053	103,376
44700	Computer software	45,503	21,500	21,500	21,500
44750	Liability	1,279,190	1,221,071	1,221,071	862,692
44751	Insurance/surety bond premium	-	-	-	100,401
44760	Regulatory	1,816	1,700	1,700	1,700
44800	Membership and dues	6,289	4,450	4,450	4,450
45050	Periodicals & newspapers	905	600	600	600
45100	Books	4,906	-	-	-
45150	Furniture & equipment	34,847	28,000	28,000	42,390
45170	Computer hardware	28,993	20,200	20,200	20,200
45250	Office supplies	71,816	50,445	50,445	50,471
45300	Small tools	473	-	-	-
45350	General supplies	152,311	105,097	105,097	111,509
45450	Printing and graphics	15,427	7,825	7,825	7,825
45503	Fuel - gasoline	526,672	-	-	-
45504	Fuel - diesel gas	95	-	-	-
46000	Depreciation	1,274,808	301,259	301,259	305,556
46900	Business meetings	12,972	12,080	12,080	12,080
47000	Miscellaneous	15,118	400	400	400

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POLICE
101-302**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
47010	Discount earned & lost	(36)	-	-	-
49050	Charges-other depts	(70,177)	-	-	-
	Total Maintenance & Operation	6,838,641	6,878,876	6,878,876	9,637,532
TOTAL		\$ 54,451,567	\$ 54,535,818	\$ 54,535,818	\$ 64,039,853

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	3,441,655	3,587,045	3,587,045	4,009,114
41200	Overtime	255,945	235,600	235,600	219,546
41300	Hourly wages	153,157	126,230	126,230	126,230
41600-42500	Benefits	841,902	896,337	896,337	1,014,923
42600-42700	Retirement	438,375	466,667	466,667	518,485
	Total Salaries & Benefits	5,131,034	5,311,879	5,311,879	5,888,298
MAINTENANCE & OPERATION					
42800	Auto allowance	1,973	1,250	1,250	-
42900	Uniform allowance	29,879	35,260	35,260	39,040
43050	Repairs-bldgs & grounds	36,599	22,000	22,000	22,000
43060	Utilities	713,976	718,511	718,511	718,511
43070	Lease payments	29,916	26,624	26,624	26,624
43110	Contractual services	74,150	65,900	65,900	37,000
44100	Repairs to equipment	38,623	7,400	7,400	7,400
44120	Repairs to office equip	2,727	3,000	3,000	3,000
44250	Data communication	1,395	-	-	-
44300	Telephone	18,275	24,225	24,225	24,225
44350	Vehicle maintenance	3,105	-	-	-
44351	Fleet / equip rental charge	-	674,508	674,508	-
44352	ISD service charge	-	-	-	2,523,901
44450	Postage	19,630	17,000	17,000	17,000
44550	Travel	6,717	6,016	6,016	1,359
44551	POST travel	-	1,037	1,037	3,254
44600	Laundry & towel service	15,052	17,000	17,000	17,000
44650	Training	3,021	8,296	8,296	3,503
44651	POST training	1,915	5,393	5,393	11,033
44700	Computer software	22,182	15,000	15,000	15,000
44750	Liability	120,339	159,508	159,508	96,164
44751	Insurance/surety bond premium	-	-	-	42,337
44760	Regulatory	1,816	1,700	1,700	1,700
44800	Membership and dues	251	250	250	250
45100	Books	38	-	-	-
45150	Furniture & equipment	10,374	14,500	14,500	14,500
45170	Computer hardware	7,003	8,000	8,000	8,000
45250	Office supplies	22,613	17,600	17,600	17,600
45350	General supplies	21,156	9,700	9,700	9,700
45450	Printing and graphics	695	-	-	-
45503	Fuel - gasoline	6,006	-	-	-
45504	Fuel - diesel gas	66	-	-	-
46000	Depreciation	979,608	-	-	-
46900	Business meetings	552	100	100	100
47000	Miscellaneous	(249)	-	-	-
47010	Discount earned & lost	(1)	-	-	-
	Total Maintenance & Operation	2,189,406	1,859,778	1,859,778	3,660,201
TOTAL		\$ 7,320,439	\$ 7,171,657	\$ 7,171,657	\$ 9,548,499

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	12,230,261	12,460,195	12,460,195	15,238,890
41200	Overtime	1,095,631	1,117,095	1,117,095	1,032,018
41300	Hourly wages	42,318	11,069	11,069	-
41600-42500	Benefits	2,700,305	2,685,815	2,685,815	3,155,021
42600-42700	Retirement	2,807,639	2,955,746	2,955,746	3,540,414
	Total Salaries & Benefits	18,876,153	19,229,920	19,229,920	22,966,343
MAINTENANCE & OPERATION					
42800	Auto allowance	4,449	4,200	4,200	-
42900	Uniform allowance	176,150	132,390	132,390	161,790
43110	Contractual services	896,361	905,000	905,000	897,000
44100	Repairs to equipment	3,989	300	300	300
44120	Repairs to office equip	2,327	1,400	1,400	1,400
44250	Data communication	7,070	-	-	-
44300	Telephone	82,953	92,450	92,450	92,450
44350	Vehicle maintenance	219,001	-	-	-
44351	Fleet / equip rental charge	-	350,586	350,586	-
44352	ISD service charge	-	-	-	39,701
44450	Postage	112	60	60	60
44550	Travel	3,354	7,573	7,573	1,651
44551	POST travel	100	1,305	1,305	3,954
44650	Training	4,334	10,446	10,446	4,256
44651	POST training	6,468	6,789	6,789	13,397
44700	Computer software	239	500	500	500
44750	Liability	417,875	434,993	434,993	359,632
44751	Insurance/surety bond premium	-	-	-	27,551
44800	Membership and dues	1,039	900	900	-
45100	Books	4,467	-	-	-
45150	Furniture & equipment	2,657	2,000	2,000	2,000
45170	Computer hardware	3,593	700	700	700
45250	Office supplies	7,947	4,900	4,900	4,900
45350	General supplies	29,949	16,000	16,000	22,364
45450	Printing and graphics	6,961	6,500	6,500	6,500
45503	Fuel - gasoline	207,496	-	-	-
46900	Business meetings	2,040	80	80	80
47000	Miscellaneous	344	400	400	400
47010	Discount earned & lost	(7)	-	-	-
	Total Maintenance & Operation	2,091,271	1,979,472	1,979,472	1,640,586
TOTAL		\$ 20,967,424	\$ 21,209,392	\$ 21,209,392	\$ 24,606,929

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	6,828,156	6,951,087	6,951,087	7,808,218
41200	Overtime	1,172,998	980,600	980,600	1,050,985
41300	Hourly wages	16,596	-	-	-
41600-42500	Benefits	1,653,057	1,678,749	1,678,749	1,809,558
42600-42700	Retirement	1,474,242	1,542,761	1,542,761	1,656,060
	Total Salaries & Benefits	11,145,049	11,153,197	11,153,197	12,324,821
MAINTENANCE & OPERATION					
42800	Auto allowance	1,675	1,400	1,400	-
42900	Uniform allowance	77,650	82,875	82,875	85,560
43070	Lease payments	7,141	9,150	9,150	9,150
43110	Contractual services	40,417	8,600	8,600	19,500
44100	Repairs to equipment	711	-	-	-
44120	Repairs to office equip	3,478	3,410	3,410	3,410
44300	Telephone	47,884	57,000	57,000	58,000
44350	Vehicle maintenance	69,692	-	-	-
44351	Fleet / equip rental charge	-	151,948	151,948	-
44352	ISD service charge	-	-	-	21,597
44450	Postage	452	340	340	340
44550	Travel	6,847	9,030	9,030	2,670
44551	POST travel	3,742	1,557	1,557	6,393
44650	Training	6,758	12,457	12,457	6,882
44651	POST training	1,097	8,098	8,098	21,662
44700	Computer software	14,698	6,000	6,000	6,000
44750	Liability	228,998	276,199	276,199	196,607
44751	Insurance/surety bond premium	-	-	-	13,711
44800	Membership and dues	1,600	100	100	100
45100	Books	251	-	-	-
45150	Furniture & equipment	11,233	-	-	-
45170	Computer hardware	6,543	5,000	5,000	5,000
45250	Office supplies	16,141	12,645	12,645	12,745
45300	Small tools	43	-	-	-
45350	General supplies	18,280	11,600	11,600	12,000
45450	Printing and graphics	810	725	725	725
45503	Fuel - gasoline	102,502	-	-	-
46900	Business meetings	1,771	1,600	1,600	1,600
47000	Miscellaneous	151	-	-	-
47010	Discount earned & lost	(10)	-	-	-
	Total Maintenance & Operation	670,554	659,734	659,734	483,652
TOTAL		\$ 11,815,603	\$ 11,812,931	\$ 11,812,931	\$ 12,808,473

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	7,131,145	7,110,146	7,110,146	8,431,375
41200	Overtime	610,894	510,900	510,900	418,148
41300	Hourly wages	222,850	145,317	145,317	40,000
41600-42500	Benefits	1,673,577	1,651,939	1,651,939	1,896,712
42600-42700	Retirement	1,446,512	1,518,460	1,518,460	1,722,526
	Total Salaries & Benefits	<u>11,084,978</u>	<u>10,936,762</u>	<u>10,936,762</u>	<u>12,508,761</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	8,863	7,300	7,300	-
42900	Uniform allowance	95,522	99,145	99,145	102,385
43050	Repairs-bldgs & grounds	6,313	-	-	-
43070	Lease payments	4,413	4,410	4,410	4,410
43110	Contractual services	439,055	434,705	434,705	808,935
43150	Cost allocation charge	400	-	-	-
44100	Repairs to equipment	18,857	17,500	17,500	17,500
44120	Repairs to office equip	1,510	1,500	1,500	1,500
44200	Advertising	1,958	4,500	4,500	9,000
44250	Data communication	1,403	-	-	-
44300	Telephone	28,198	40,400	40,400	38,400
44350	Vehicle maintenance	(33,323)	-	-	-
44351	Fleet / equip rental charge	-	785,711	785,711	1,978,788
44352	ISD service charge	-	-	-	22,582
44450	Postage	1,245	500	500	500
44500	Support of prisoners	86,589	95,000	95,000	95,000
44550	Travel	3,120	22,701	22,701	5,848
44551	POST travel	7,704	3,914	3,914	14,002
44600	Laundry & towel service	1,880	-	-	-
44650	Training	33,989	31,312	31,312	15,073
44651	POST training	29,123	20,352	20,352	47,492
44700	Computer software	8,161	-	-	-
44750	Liability	461,534	310,361	310,361	198,884
44751	Insurance/surety bond premium	-	-	-	15,967
44800	Membership and dues	1,192	700	700	1,600
45050	Periodicals & newspapers	195	-	-	-
45100	Books	149	-	-	-
45150	Furniture & equipment	10,583	10,000	10,000	24,390
45170	Computer hardware	11,618	5,000	5,000	5,000
45250	Office supplies	18,879	11,800	11,800	11,726
45300	Small tools	429	-	-	-
45350	General supplies	78,764	65,241	65,241	64,889
45450	Printing and graphics	5,042	200	200	200
45503	Fuel - gasoline	203,731	-	-	-
45504	Fuel - diesel gas	28	-	-	-
46000	Depreciation	295,200	301,259	301,259	305,556
46900	Business meetings	1,315	1,300	1,300	1,300
47000	Miscellaneous	14,040	-	-	-
47010	Discount earned & lost	(19)	-	-	-
49050	Charges-other depts	(70,177)	-	-	-
	Total Maintenance & Operation	<u>1,777,484</u>	<u>2,274,811</u>	<u>2,274,811</u>	<u>3,790,927</u>
TOTAL		\$ 12,862,462	\$ 13,211,573	\$ 13,211,573	\$ 16,299,688

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	655,750	411,298	411,298	450,395
41200	Overtime	355,315	381,400	381,400	40,104
41300	Hourly wages	37,393	25,000	25,000	21,316
41600-42500	Benefits	183,723	141,659	141,659	104,904
42600-42700	Retirement	143,532	65,827	65,827	97,379
	Total Salaries & Benefits	1,375,713	1,025,184	1,025,184	714,098
MAINTENANCE & OPERATION					
42800	Auto allowance	315	400	400	-
42900	Uniform allowance	4,287	2,800	2,800	2,800
43110	Contractual services	2,532	1,680	1,680	1,700
43150	Cost allocation charge	605	-	-	-
44100	Repairs to equipment	45	-	-	-
44120	Repairs to office equip	720	500	500	500
44200	Advertising	180	-	-	-
44300	Telephone	6,480	4,500	4,500	4,500
44350	Vehicle maintenance	4,493	-	-	-
44351	Fleet / equip rental charge	-	16,035	16,035	-
44352	ISD service charge	-	-	-	1,270
44450	Postage	638	600	600	600
44550	Travel	6,156	4,929	4,929	1,207
44551	POST travel	-	850	850	2,890
44650	Training	2,277	6,800	6,800	3,111
44651	POST training	-	4,421	4,421	9,792
44700	Computer software	222	-	-	-
44750	Liability	50,443	40,010	40,010	11,405
44751	Insurance/surety bond premium	-	-	-	835
44800	Membership and dues	2,207	2,500	2,500	2,500
45050	Periodicals & newspapers	710	600	600	600
45150	Furniture & equipment	-	1,500	1,500	1,500
45170	Computer hardware	236	1,500	1,500	1,500
45250	Office supplies	6,236	3,500	3,500	3,500
45350	General supplies	4,161	2,556	2,556	2,556
45450	Printing and graphics	1,919	400	400	400
45503	Fuel - gasoline	6,938	-	-	-
46900	Business meetings	7,294	9,000	9,000	9,000
47000	Miscellaneous	833	-	-	-
	Total Maintenance & Operation	109,927	105,081	105,081	62,166
TOTAL		\$ 1,485,639	\$ 1,130,265	\$ 1,130,265	\$ 776,264

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	208,009	215,873	215,873	-
41200	Overtime	625	50,325	50,325	-
41300	Hourly wages	28,599	90,000	90,000	-
41600-42500	Benefits	48,429	60,882	60,882	-
42600-42700	Retirement	48,335	47,139	47,139	-
	Total Salaries & Benefits	333,997	464,219	464,219	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,800	2,800	2,800	-
43110	Contractual services	32,650	20,064	20,064	-
44200	Advertising	59	118	118	-
44300	Telephone	5,689	4,528	4,528	-
44550	Travel	5,002	7,472	7,472	-
44650	Training	5,700	31,400	31,400	-
44750	Liability	6,930	13,329	13,329	-
45350	General supplies	-	100,000	100,000	-
46900	Business meetings	100	200	200	-
47000	Miscellaneous	133	266	266	-
	Total Maintenance & Operation	59,064	180,177	180,177	-
CAPITAL OUTLAY					
51000	Capital outlay	15,027	-	-	-
	Total Capital Outlay	15,027	-	-	-
TOTAL		\$ 408,088	\$ 644,396	\$ 644,396	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	229,714
41200	Overtime	-	-	-	81,500
41600-42500	Benefits	-	-	-	62,074
42600-42700	Retirement	-	-	-	50,895
	Total Salaries & Benefits	-	-	-	424,183
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	-	-	2,800
43110	Contractual services	-	-	-	142,000
44300	Telephone	-	-	-	5,000
44550	Travel	-	-	-	34,500
44650	Training	-	-	-	30,750
44700	Computer software	-	-	-	10,000
44750	Liability	-	-	-	7,781
44751	Insurance/surety bond premium	-	-	-	739
45150	Furniture & equipment	-	-	-	500,000
45170	Computer hardware	-	-	-	25,000
45350	General supplies	-	-	-	16,750
	Total Maintenance & Operation	-	-	-	775,320
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	180,000
	Total Capital Outlay	-	-	-	180,000
TOTAL		\$ -	\$ -	\$ -	\$ 1,379,503

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	-	18,000
41600-42500	Benefits	-	-	-	2,111
	Total Salaries & Benefits	-	-	-	20,111
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	-	20,000
44300	Telephone	-	-	-	5,000
44550	Travel	-	-	-	20,000
44700	Computer software	-	-	-	10,000
44750	Liability	-	-	-	450
45150	Furniture & equipment	-	-	-	25,000
45170	Computer hardware	-	-	-	25,000
45350	General supplies	-	-	-	10,000
	Total Maintenance & Operation	-	-	-	115,450
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	80,000
	Total Capital Outlay	-	-	-	80,000
TOTAL		\$ -	\$ -	\$ -	\$ 215,561

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	229,714
41600-42500	Benefits	-	-	-	52,517
42600-42700	Retirement	-	-	-	50,895
	Total Salaries & Benefits	-	-	-	333,126
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	-	-	2,800
43110	Contractual services	-	-	-	7,000
44550	Travel	-	-	-	2,500
44650	Training	-	-	-	8,750
44750	Liability	-	-	-	5,743
44751	Insurance/surety bond premium	-	-	-	739
45350	General supplies	-	-	-	6,750
	Total Maintenance & Operation	-	-	-	34,282
TOTAL		\$ -	\$ -	\$ -	\$ 367,408

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	-	15,000
41600-42500	Benefits	-	-	-	1,759
	Total Salaries & Benefits	-	-	-	16,759
MAINTENANCE & OPERATION					
44550	Travel	-	-	-	12,000
44750	Liability	-	-	-	375
	Total Maintenance & Operation	-	-	-	12,375
TOTAL		\$ -	\$ -	\$ -	\$ 29,134

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	-	48,500
41600-42500	Benefits	-	-	-	5,687
	Total Salaries & Benefits	-	-	-	54,187
MAINTENANCE & OPERATION					
43110	Contractual services	-	-	-	115,000
44650	Training	-	-	-	22,000
44750	Liability	-	-	-	1,213
45150	Furniture & equipment	-	-	-	475,000
	Total Maintenance & Operation	-	-	-	613,213
CAPITAL OUTLAY					
51000	Capital outlay	-	-	-	100,000
	Total Capital Outlay	-	-	-	100,000
TOTAL		\$ -	\$ -	\$ -	\$ 767,400

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	286,011	214,974	714,974	230,014
41200	Overtime	191,674	15,970	556,680	318,675
41600-42500	Benefits	86,035	50,784	75,902	97,792
42600-42700	Retirement	64,905	45,970	45,970	50,896
	Total Salaries & Benefits	628,624	327,698	1,393,526	697,377
MAINTENANCE & OPERATION					
42900	Uniform allowance	4,200	2,800	2,800	2,800
43110	Contractual services	7,559	10,500	166,401	-
44351	Fleet / equip rental charge	-	-	6,000	-
44550	Travel	3,305	600	2,600	2,000
44650	Training	5,855	11,904	11,904	20,000
44750	Liability	10,398	5,840	16,545	13,720
44751	Insurance/surety bond premium	-	-	-	254
45150	Furniture & equipment	11,557	-	305,691	50,000
45350	General supplies	10,122	6,375	6,375	15,000
45450	Printing and graphics	-	-	58,711	100
46900	Business meetings	-	-	-	100
47000	Miscellaneous	1,693	2,109	2,109	-
	Total Maintenance & Operation	54,690	40,128	579,136	103,974
CAPITAL OUTLAY					
51000	Capital outlay	-	-	262,000	-
	Total Capital Outlay	-	-	262,000	-
TOTAL		\$ 683,314	\$ 367,826	\$ 2,234,662	\$ 801,351

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	197,094	201,715	201,715	-
41200	Overtime	594	-	-	-
41600-42500	Benefits	43,678	44,196	44,196	-
42600-42700	Retirement	44,977	44,769	44,769	-
	Total Salaries & Benefits	286,343	290,680	290,680	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,800	2,800	2,800	-
43110	Contractual services	-	155,000	155,000	-
44750	Liability	4,326	4,104	4,104	-
45150	Furniture & equipment	37	33,635	33,635	-
	Total Maintenance & Operation	7,162	195,539	195,539	-
TOTAL		\$ 293,506	\$ 486,219	\$ 486,219	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	-	-	-	177,251
41600-42500	Benefits	-	-	-	41,166
42600-42700	Retirement	-	-	-	44,432
	Total Salaries & Benefits	-	-	-	262,849
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	-	-	2,800
44750	Liability	-	-	-	4,431
44751	Insurance/surety bond premium	-	-	-	552
	Total Maintenance & Operation	-	-	-	7,783
TOTAL		\$ -	\$ -	\$ -	\$ 270,632

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
TRANSFERS					
48010	Transfer-General Fund	-	-	-	3,000,000
48020	Transfer-Special Revenue	-	-	-	240,000
	Total Transfers	-	-	-	3,240,000
TOTAL		\$ -	\$ -	\$ -	\$ 3,240,000

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	2,485,567	3,071,788	3,071,788	-
41200	Overtime	5,532	-	-	-
41600-42500	Benefits	504,104	641,236	641,236	-
42600-42700	Retirement	532,442	632,339	632,339	-
	Total Salaries & Benefits	3,527,646	4,345,363	4,345,363	-
MAINTENANCE & OPERATION					
42800	Auto allowance	100	-	-	-
42900	Uniform allowance	36,322	39,105	39,105	-
43110	Contractual services	353,100	385,000	1,018,500	-
44100	Repairs to equipment	-	202	202	-
44750	Liability	54,252	69,967	69,967	-
45150	Furniture & equipment	102	-	-	-
45250	Office supplies	-	26	26	-
45350	General supplies	6,551	6,412	6,412	-
	Total Maintenance & Operation	450,427	500,712	1,134,212	-
TOTAL		\$ 3,978,073	\$ 4,846,075	\$ 5,479,575	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	84,614	397,116	397,116	-
41600-42500	Benefits	16,497	112,630	112,630	-
42600-42700	Retirement	9,446	45,744	45,744	-
	Total Salaries & Benefits	110,557	555,490	555,490	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	368	3,780	3,780	-
44750	Liability	1,692	8,737	8,737	-
	Total Maintenance & Operation	2,060	12,517	12,517	-
TOTAL		\$ 112,617	\$ 568,007	\$ 568,007	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	1,831,026	2,070,537	2,070,537	-
41200	Overtime	4,789	-	-	-
41600-42500	Benefits	366,133	400,816	400,816	-
42600-42700	Retirement	422,133	477,633	477,633	-
	Total Salaries & Benefits	2,624,081	2,948,986	2,948,986	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	28,442	29,400	29,400	-
44750	Liability	41,147	48,657	48,657	-
45350	General supplies	-	6,364	6,364	-
	Total Maintenance & Operation	69,589	84,421	84,421	-
TOTAL		\$ 2,693,670	\$ 3,033,407	\$ 3,033,407	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	126,628	155,112	155,112	-
41200	Overtime	744	-	-	-
41600-42500	Benefits	21,027	31,724	31,724	-
42600-42700	Retirement	25,896	27,943	27,943	-
	Total Salaries & Benefits	174,295	214,779	214,779	-
MAINTENANCE & OPERATION					
42900	Uniform allowance	1,563	1,725	1,725	-
44750	Liability	2,547	3,173	3,173	-
	Total Maintenance & Operation	4,110	4,898	4,898	-
TOTAL		\$ 178,405	\$ 219,677	\$ 219,677	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41100	Salaries	443,299	449,023	449,023	-
41600-42500	Benefits	100,447	96,066	96,066	-
42600-42700	Retirement	74,967	81,019	81,019	-
	Total Salaries & Benefits	618,713	626,108	626,108	-
MAINTENANCE & OPERATION					
42800	Auto allowance	100	-	-	-
42900	Uniform allowance	5,950	4,200	4,200	-
43110	Contractual services	353,100	385,000	1,018,500	-
44100	Repairs to equipment	-	202	202	-
44750	Liability	8,866	9,400	9,400	-
45150	Furniture & equipment	102	-	-	-
45250	Office supplies	-	26	26	-
45350	General supplies	6,551	48	48	-
	Total Maintenance & Operation	374,669	398,876	1,032,376	-
TOTAL		\$ 993,382	\$ 1,024,984	\$ 1,658,484	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	-	576,226	605,000
41600-42500	Benefits	-	-	-	70,937
	Total Salaries & Benefits	-	-	576,226	675,937
MAINTENANCE & OPERATION					
44750	Liability	-	-	12,524	15,125
44751	Insurance/surety bond premium	-	-	-	456
	Total Maintenance & Operation	-	-	12,524	15,581
TOTAL		\$ -	\$ -	\$ 588,750	\$ 691,518

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
43110	Contractual services	181,920	785,000	785,000	500,000
47050	Interest on bonds	597,741	1,200,000	1,200,000	150,000
47100	Principal	1,400,000	1,500,000	1,500,000	1,600,000
	Total Maintenance & Operation	2,179,662	3,485,000	3,485,000	2,250,000
TOTAL		\$ 2,179,662	\$ 3,485,000	\$ 3,485,000	\$ 2,250,000

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41300	Hourly wages	21,485	-	-	-
41600-42500	Benefits	2,320	-	-	-
	Total Salaries & Benefits	23,805	-	-	-
MAINTENANCE & OPERATION					
44700	Computer software	21,650	-	-	-
44750	Liability	430	-	-	-
45600	A & G overhead	2,510	-	-	-
	Total Maintenance & Operation	24,589	-	-	-
CAPITAL PROJECTS					
51200	Other improvements	491,861	-	-	-
51250	Equipment	397,911	-	-	-
	Total Capital Projects	889,772	-	-	-
TOTAL		\$ 938,167	\$ -	\$ -	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
TRANSFERS					
48040	Transfer-Capital Funds	-	1,182,000	1,182,000	-
48070	Transfer-Internal Service	-	1,000,000	1,000,000	-
	Total Transfers	-	2,182,000	2,182,000	-
TOTAL		\$ -	\$ 2,182,000	\$ 2,182,000	\$ -

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

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
SALARIES & BENEFITS					
41200	Overtime	-	26,000	26,000	26,000
41600-42500	Benefits	-	2,808	2,808	3,049
	Total Salaries & Benefits	-	28,808	28,808	29,049
MAINTENANCE & OPERATION					
42900	Uniform allowance	-	7,500	7,500	7,500
43050	Repairs-bldgs & grounds	-	10,000	10,000	10,000
43060	Utilities	-	36,100	36,100	36,100
43110	Contractual services	-	43,200	43,200	43,200
43150	Cost allocation charge	-	8,340	8,340	4,656
44100	Repairs to equipment	-	2,100	2,100	2,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44250	Data communication	-	15,000	15,000	15,000
44300	Telephone	-	600	600	600
44350	Vehicle maintenance	-	511,979	511,979	600,735
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	-	2,000	2,000	2,000
44600	Laundry & towel service	-	1,100	1,100	1,100
44650	Training	-	9,000	9,000	9,000
44750	Liability	-	150,572	150,572	650
44751	Insurance/surety bond premium	-	-	-	126,286
44800	Membership and dues	-	600	600	600
45050	Periodicals & newspapers	-	1,000	1,000	1,000
45100	Books	-	1,380	1,380	1,380
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	-	1,340	1,340	1,340
45300	Small tools	-	2,000	2,000	2,000
45350	General supplies	-	1,415	1,415	1,415
45503	Fuel - gasoline	-	246,400	246,400	246,400
46000	Depreciation	-	220,331	220,331	109,125
47000	Miscellaneous	-	1,000	1,000	1,000
	Total Maintenance & Operation	-	1,284,357	1,284,357	1,234,587
TRANSFERS					
48020	Transfer-Special Revenue	166,845	-	-	-
	Total Transfers	166,845	-	-	-
CAPITAL OUTLAY					
51000	Capital outlay	49,635	-	-	-
	Total Capital Outlay	49,635	-	-	-
TOTAL		\$ 216,480	\$ 1,313,165	\$ 1,313,165	\$ 1,263,636

**CITY OF GLENDALE
POLICE DEPARTMENT
JOINT AIR SUPPORT OPERATION FUND
703-301**

		Actual 2008-09	Adopted 2009-10	Revised 2009-10	Adopted 2010-11
MAINTENANCE & OPERATION					
42900	Uniform allowance	9,003	-	-	-
43050	Repairs-bldgs & grounds	2,631	-	-	-
43060	Utilities	31,991	-	-	-
43110	Contractual services	765	-	-	-
44250	Data communication	16,726	-	-	-
44350	Vehicle maintenance	373,573	-	-	-
44550	Travel	935	-	-	-
44600	Laundry & towel service	562	-	-	-
44650	Training	12,340	-	-	-
44750	Liability	912	-	-	-
44760	Regulatory	954	-	-	-
44800	Membership and dues	329	-	-	-
45200	Maps and blue prints	150	-	-	-
45300	Small tools	1,429	-	-	-
45350	General supplies	271	-	-	-
45503	Fuel - gasoline	117,531	-	-	-
47000	Miscellaneous	1,720	-	-	-
48501	Excess liability premium	123,670	-	-	-
	Total Maintenance & Operation	695,493	-	-	-
TOTAL		\$ 695,493	\$ -	\$ -	\$ -

POLICE
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11
<u>Salaried Employees</u>				
Administrative Analyst	2.00	2.00	1.00	1.00
Assistant Police Chief	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
Equipment Maintenance Supervisor	1.00	-	-	-
Equipment Mechanic Helper	1.00	-	-	-
Equipment Mechanic I	3.00	-	-	-
Equipment Service Worker	1.00	-	-	-
Forensic Specialist	5.00	5.00	5.00	5.00
Forensic Supervisor	1.00	1.00	1.00	1.00
General Counsel	1.00	1.00	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	1.00
IT Applications Specialist	-	-	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00
Office Services Secretary	2.00	2.00	3.00	3.00
Office Services Secretary (Steno)	2.00	2.00	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	1.00	1.00
PC Specialist Supervisor	1.00	1.00	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 Communication Shift Supervisor	4.00	-	-	-
Police Communications Operator	25.00	24.00	24.00	24.00
Police Communications Shift Supervisor	-	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	208.00	202.00	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	37.50	36.50	36.50	36.50
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	377.10	363.10	363.10	362.10

POLICE
Personnel Classification Detail

Classification	Actual 2008-09	Budget 2009-10	Revised Budget 2009-10	Budget 2010-11	
<u>Hourly Employees*</u>			**	**	**
Administrative Assistant	-	0.49	(1)	0.49 (1)	-
Community Service Officer	-	1.70	(2)	1.70 (2)	-
Hourly Background Investigator	-	0.06	(1)	0.06 (1)	-
Hourly City Worker	-	-			2.89 (5)
Hourly Dispatcher	-	2.32	(4)	2.32 (4)	-
Police Cadet	-	1.36	(4)	1.36 (4)	-
STAR Program Assistant	-	0.33	(1)	0.33 (1)	-
Total Hourly Employees	-	6.26		6.26	2.89
Police Total	<u>377.10</u>	<u>369.36</u>		<u>369.36</u>	<u>364.99</u>

* Hourly Employees - Data not available prior to fiscal year 2009-10

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