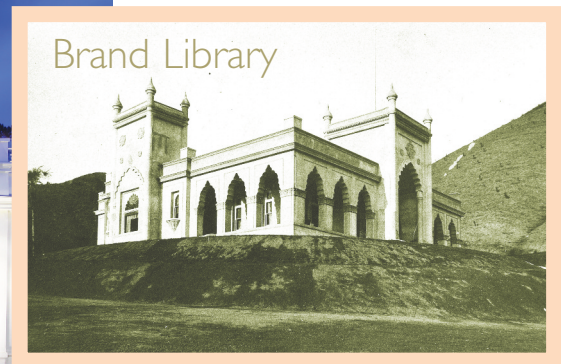
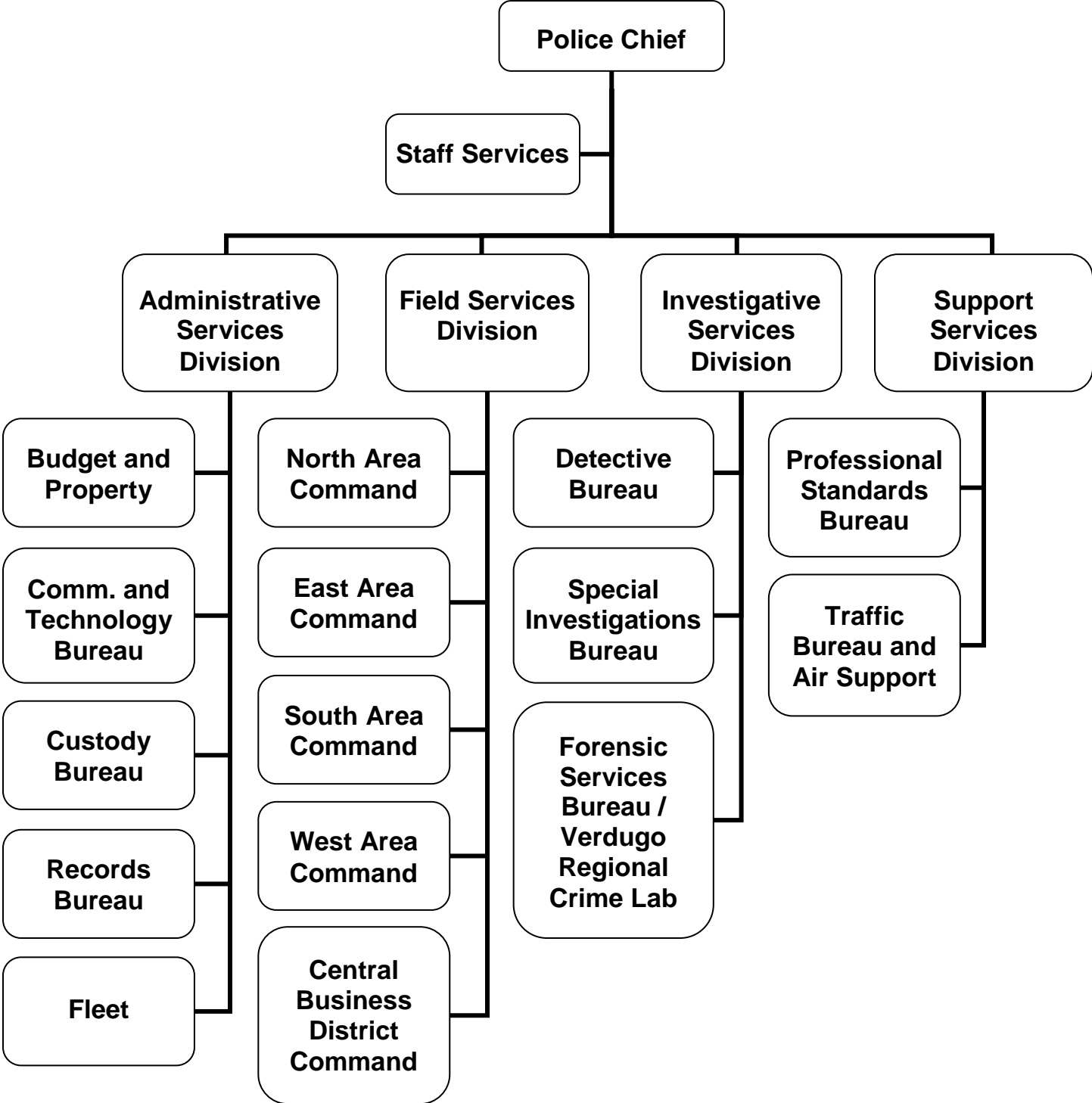


ADOPTED BUDGET 2014-15



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 9-1-1 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 Divisions: Administrative Services, Field Services, Investigative Services, Support Services, and Office of the Chief.

The ***Administrative Services Division*** is a diverse operation staffed primarily by professional staff.

- ***Budget and Property Bureau*** – The Business/Budget Office Unit processes, manages and administers police fees, alarm permits/false alarm fees and other revenues, payroll processing, accounts payables and contracts, management of Federal, State and local grants. Staff assigned to the Business Office Unit perform facilities maintenance and management duties. The Property Bureau is responsible for the processing, inventory and management of all property, evidence, safekeeping, and found articles.
- ***Communications/Technology Bureau*** – The Communications Bureau receives and processes all incoming calls for service including police and fire 9-1-1 calls, and routes them as appropriate. These personnel dispatch police resources and provide informational support to operational field units. Technology Bureau staff coordinate with the City's Information Services Division the purchase, implementation, and maintenance of all technology utilized by Police personnel. The Technology Bureau conducts research on emerging technologies, and makes recommendations to staff on how best to integrate them into the Department's work processes.
- ***Custody Bureau*** – The Custody Bureau operates the city's jail, incarcerating all pre-arraigned arrestees. The Bureau also manages four enterprise programs including Pay-to-Stay, Inmate Trustee; Court-Ordered Worker, and the Immigration and Custom Enforcement (ICE) Prisoner Housing.
- ***Police Fleet Maintenance Liaison*** – The Fleet Liaison function is responsible for coordinating the repair, maintenance, and procurement of vehicles with Public Works Fleet Services personnel.
- ***Records Bureau*** – The 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. The Records Bureau also intakes and processes subpoenas and discovery motions.

CITY OF GLENDALE

POLICE

The ***Field Services Division*** is responsible for providing emergency 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:

- 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. Under the Area Command model, lieutenants are designated as Area Commanders and are assigned to address crime and quality of life issues in one of five areas of the City – North, South, East, West, and the Central Business District. Sergeants and officers detailed 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 Resource Officers) provide specialized support for the Area Command initiative.

The ***Investigative Services Division*** consists of 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.

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

- ***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/beatings, 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 engaged in regional crime fighting efforts such as management of 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) and are classified as having a high propensity for recidivating. The Bureau also has detectives working with 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). Additionally, the Special Investigations Bureau 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.

CITY OF GLENDALE

POLICE

- Forensic Services Bureau – The Verdugo Regional DNA/Crime Laboratory is a collaborative program with the cities of Burbank and Pasadena which provides the area a full-service evidence processing facility. The laboratory operates a computer forensics unit, a DNA laboratory, and performs automated ballistic evaluations which meets the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) National Integrated Ballistic Information Network (NIBIN) standards. These capabilities provide actionable investigative leads in an expedited manner.

The **Support Services Division** is responsible for the oversight of all personnel related issues, including hiring, personnel investigations, risk management, traffic enforcement, and the air support program.

- Professional Standards Bureau – The Professional Standards Bureau is responsible for all personnel functions, oversees recruitment, entry-level and promotional testing, and prospective employee background investigations. The Internal Affairs Unit is responsible for conducting and coordinating personnel complaints and investigations, court discovery compliance, and the maintenance of employment records. The Bureau also serves as the departmental liaison with the City Attorney's Office and the Human Resources Department on personnel related matters.
- 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 partnership program with the City of Burbank, provides a helicopter observation platform in support of patrol and investigative operations, search and rescue functions, and tactical, fire and external load operations.

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 Foundation, and the Volunteer Program.
- Legal Services – Oversees risk management and provides legal services.
- Policy Compliance and Risk Management – This unit is responsible for ensuring that the organization is in full compliance with federal, state and local regulatory requirements. Ensures the Department manual is current and in full accordance with case law. Responds to Federal, State, educational and professional surveys of the organization as appropriate. Conducts audits and inspections as assigned to ensure that organizational units are operating in an efficient and effective manner. Responsible for identifying and responding to risk management threats, ensuring issues are addressed in a timely and appropriate manner.
- Crime Analysis – This unit provides the Department with accurate, real-time crime data and analysis. The Information Led Enforcement and Accountability Data (iLEAD) project, lead by this unit, makes crime data instantly available to officers in the field. iLEADS information allows officers and commanders alike the ability to employ predictive policing strategies where and when crime is most likely to occur, thereby preventing crime and/or apprehending suspects.

CITY OF GLENDALE

POLICE

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

The Police Department is committed to providing its residents with extraordinary customer service centered on the principles of speed, quality, and customer satisfaction through the delivery of high 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 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>General Fund</u>				
Administrative Services (101-302-30001)	\$ 5,484,036	\$ 5,411,417	\$ 5,411,417	\$ 5,419,800
Field Services (101-302-30002)	33,427,049	34,563,699	34,563,699	33,755,953
Investigative Services (101-302-30003)	11,540,185	11,556,850	11,556,850	11,230,165
Support Services (101-302-30004)	12,991,635	14,507,087	14,507,087	15,705,060
Office of the Chief (101-302-30009)	921,225	835,019	835,019	1,066,972
Total General Fund	\$ 64,364,130	\$ 66,874,072	\$ 66,874,072	\$ 67,177,950
<u>Other Funds</u>				
Asset Forfeiture Fund				
Administrative Services (260-302-30001)	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Field Services (260-302-30002)	514,936	424,132	424,132	394,652
Investigative Services (260-302-30003)	-	12,000	12,000	-
Support Services (260-302-30004)	133,224	147,500	147,500	135,000
Total Asset Forfeiture Fund	\$ 648,160	\$ 613,632	\$ 613,632	\$ 559,652
Police Special Grants Fund (261-301)	\$ 1,873,315	\$ 948,107	\$ 1,663,717	\$ 945,700
Supplemental Law Enforcement Fund (262-302-30002)	\$ 377,166	\$ 387,627	\$ 387,627	\$ 396,089
Special Events Fund (267-302-30009)	\$ 594,717	\$ 738,277	\$ 738,277	\$ 566,149
Police Building Project Fund (303-301)	\$ 2,485,118	\$ 2,700,000	\$ 8,090,000	\$ 3,053,500
Capital Improvement Fund (401-301)	\$ -	\$ -	\$ -	\$ -
Joint Helicopter Operation Fund (602-311)	\$ 803,467	\$ 4,595,914	\$ 4,595,914	\$ 1,571,670
Total Other Funds	\$ 6,781,943	\$ 9,983,557	\$ 16,089,167	\$ 7,092,760
Department Grand Total	\$ 71,146,073	\$ 76,857,629	\$ 82,963,239	\$ 74,270,710

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 31,815,481	\$ 34,527,664	\$ 34,527,664	\$ 33,663,019
41200	Overtime	2,829,345	2,367,387	2,367,387	2,393,019
41300	Hourly wages	741,669	187,546	187,546	143,387
Various	Benefits	10,411,887	10,998,524	10,998,524	11,410,395
42700, 42702	PERS Retirement	9,257,098	9,989,520	9,989,520	10,607,491
42701	PERS cost sharing	(1,056,803)	(1,091,374)	(1,091,374)	(1,141,207)
Salaries & Benefits Total		\$ 53,998,677	\$ 56,979,267	\$ 56,979,267	\$ 57,076,104
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 27,418	\$ 20,500	\$ 20,500	\$ 20,500
43060	Utilities	770,143	680,000	680,000	635,000
43110	Contractual services	1,578,520	1,907,520	1,907,520	1,825,233
44100	Repairs to equipment	106,684	12,550	12,550	12,550
44120	Repairs to office equip	7,902	5,300	5,300	5,300
44200	Advertising	118	-	-	-
44250	Data communication	10,710	-	-	-
44351	Fleet / equip rental charge	1,978,119	1,691,189	1,691,189	1,911,044
44352	ISD service charge	3,536,058	3,331,209	3,331,209	3,490,997
44400	Janitorial services	33	-	-	-
44450	Postage	21,226	12,050	12,050	12,050
44500	Support of prisoners	75,179	60,600	60,600	60,600
44550	Travel	11,058	46,102	46,102	42,102
44551	POST travel	396	36,005	36,005	40,005
44600	Laundry & towel service	4,720	12,000	12,000	7,500
44650	Training	58,141	44,520	44,520	44,520
44651	POST training	59,235	57,567	57,567	57,567
44700	Computer software	56,580	-	-	-
44750	Liability Insurance	1,052,843	1,342,381	1,342,381	1,368,326
44751	Insurance/surety bond premium	200,885	-	-	-
44760	Regulatory	3,110	1,600	1,600	1,600
44800	Membership & dues	5,700	4,550	4,550	4,550
45050	Periodicals & newspapers	617	500	500	500
45100	Books	1,784	-	-	-
45150	Furniture & equipment	577,862	480,800	480,800	414,040
45170	Computer hardware	53,974	-	-	-
45250	Office supplies	52,703	53,270	53,270	53,270
45350	General supplies	91,334	76,567	76,567	76,567
45400	Reports & publications	827	-	-	-
45450	Printing and graphics	9,210	-	-	-
46900	Business meetings	10,351	9,200	9,200	9,200
47000	Miscellaneous	2,013	8,825	8,825	8,825
Maintenance & Operation Total		\$ 10,365,453	\$ 9,894,805	\$ 9,894,805	\$ 10,101,846
TOTAL		\$ 64,364,130	\$ 66,874,072	\$ 66,874,072	\$ 67,177,950

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 1,604,376	\$ 1,895,386	\$ 1,895,386	\$ 1,798,106
41200 Overtime	52,678	69,900	69,900	64,800
41300 Hourly wages	50,543	-	-	-
Various Benefits	385,902	471,158	471,158	476,210
42700, 42702 PERS Retirement	269,681	365,561	365,561	316,842
42701 PERS cost sharing	(29,380)	(39,221)	(39,221)	(54,424)
Salaries & Benefits Total	\$ 2,333,800	\$ 2,762,784	\$ 2,762,784	\$ 2,601,534
Maintenance & Operation				
43050 Repairs-bldgs & grounds	\$ 7,782	\$ 20,000	\$ 20,000	\$ 20,000
43060 Utilities	770,143	680,000	680,000	635,000
43110 Contractual services	74,869	58,900	58,900	58,900
44100 Repairs to equipment	100,688	8,250	8,250	8,250
44120 Repairs to office equip	6,088	2,500	2,500	2,500
44250 Data communication	139	-	-	-
44351 Fleet / equip rental charge	1,978,119	1,691,189	1,691,189	1,911,044
44450 Postage	18,942	10,825	10,825	10,825
44550 Travel	738	2,121	2,121	2,121
44551 POST travel	298	552	552	552
44600 Laundry & towel service	4,605	12,000	12,000	7,500
44650 Training	3,898	2,687	2,687	2,687
44651 POST training	3,047	2,817	2,817	2,817
44750 Liability Insurance	50,457	71,142	71,142	70,420
44751 Insurance/surety bond premium	50,824	-	-	-
44760 Regulatory	1,150	1,600	1,600	1,600
44800 Membership & dues	750	400	400	400
45100 Books	34	-	-	-
45150 Furniture & equipment	40,549	48,800	48,800	48,800
45170 Computer hardware	3,443	-	-	-
45250 Office supplies	18,250	21,500	21,500	21,500
45350 General supplies	12,373	12,950	12,950	12,950
45450 Printing and graphics	2,290	-	-	-
46900 Business meetings	811	400	400	400
47000 Miscellaneous	(51)	-	-	-
Maintenance & Operation Total	\$ 3,150,236	\$ 2,648,633	\$ 2,648,633	\$ 2,818,266
TOTAL	\$ 5,484,036	\$ 5,411,417	\$ 5,411,417	\$ 5,419,800

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 18,341,223	\$ 19,561,738	\$ 19,561,738	\$ 18,449,577
41200	Overtime	1,631,679	1,178,567	1,178,567	1,203,399
41300	Hourly wages	93,228	4,000	4,000	3,366
Various	Benefits	6,199,618	6,351,498	6,351,498	6,466,769
42700, 42702	PERS Retirement	5,844,622	6,142,202	6,142,202	6,382,305
42701	PERS cost sharing	(671,374)	(675,713)	(675,713)	(639,573)
Salaries & Benefits Total		\$ 31,438,996	\$ 32,562,292	\$ 32,562,292	\$ 31,865,843
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ 500
43110	Contractual services	867,684	836,000	836,000	758,000
44100	Repairs to equipment	5,087	3,500	3,500	3,500
44120	Repairs to office equip	-	1,050	1,050	1,050
44450	Postage	288	25	25	25
44550	Travel	664	8,283	8,283	9,927
44551	POST travel	98	10,635	10,635	10,635
44650	Training	9,062	10,612	10,612	10,612
44651	POST training	18,649	18,023	18,023	18,023
44700	Computer software	7,426	-	-	-
44750	Liability Insurance	597,635	750,942	750,942	743,001
44751	Insurance/surety bond premium	88,711	-	-	-
44760	Regulatory	1,874	-	-	-
44800	Membership & dues	125	200	200	200
45100	Books	1,704	-	-	-
45150	Furniture & equipment	334,361	317,000	317,000	290,000
45170	Computer hardware	1,924	-	-	-
45250	Office supplies	7,087	7,070	7,070	7,070
45350	General supplies	35,734	35,317	35,317	35,317
45400	Reports & publications	827	-	-	-
45450	Printing and graphics	6,920	-	-	-
46900	Business meetings	1,985	1,850	1,850	1,850
47000	Miscellaneous	208	400	400	400
Maintenance & Operation Total		\$ 1,988,053	\$ 2,001,407	\$ 2,001,407	\$ 1,890,110
TOTAL		\$ 33,427,049	\$ 34,563,699	\$ 34,563,699	\$ 33,755,953

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 6,612,178	\$ 6,554,500	\$ 6,554,500	\$ 6,137,822
41200	Overtime	629,292	770,765	770,765	773,765
41300	Hourly wages	92,411	-	-	-
Various	Benefits	2,107,658	2,108,859	2,108,859	2,170,125
42700, 42702	PERS Retirement	1,873,625	1,934,505	1,934,505	1,983,548
42701	PERS cost sharing	(217,663)	(214,511)	(214,511)	(209,149)
Salaries & Benefits Total		\$ 11,097,501	\$ 11,154,118	\$ 11,154,118	\$ 10,856,111
Maintenance & Operation					
43110	Contractual services	\$ 50,447	\$ 17,500	\$ 17,500	\$ 17,500
44100	Repairs to equipment	210	300	300	300
44120	Repairs to office equip	355	500	500	500
44200	Advertising	118	-	-	-
44250	Data communication	390	-	-	-
44450	Postage	206	150	150	150
44500	Support of prisoners	4,182	-	-	-
44550	Travel	6,171	10,914	10,914	10,914
44551	POST travel	-	7,022	7,022	7,022
44600	Laundry & towel service	114	-	-	-
44650	Training	19,941	10,774	10,774	10,774
44651	POST training	14,034	11,297	11,297	11,297
44700	Computer software	34,691	-	-	-
44750	Liability Insurance	217,898	265,175	265,175	261,257
44751	Insurance/surety bond premium	30,639	-	-	-
44760	Regulatory	46	-	-	-
44800	Membership & dues	1,715	750	750	750
45100	Books	45	-	-	-
45150	Furniture & equipment	28,312	44,500	44,500	19,740
45170	Computer hardware	3,531	-	-	-
45250	Office supplies	12,757	13,800	13,800	13,800
45350	General supplies	14,833	11,800	11,800	11,800
46900	Business meetings	1,119	750	750	750
47000	Miscellaneous	930	7,500	7,500	7,500
Maintenance & Operation Total		\$ 442,684	\$ 402,732	\$ 402,732	\$ 374,054
TOTAL		\$ 11,540,185	\$ 11,556,850	\$ 11,556,850	\$ 11,230,165

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 4,878,869	\$ 6,070,522	\$ 6,070,522	\$ 6,669,914
41200	Overtime	450,061	312,413	312,413	312,313
41300	Hourly wages	314,915	140,000	140,000	140,021
Various	Benefits	1,573,470	1,929,513	1,929,513	2,094,435
42700, 42702	PERS Retirement	1,168,855	1,419,731	1,419,731	1,748,547
42701	PERS cost sharing	(129,681)	(152,043)	(152,043)	(219,069)
Salaries & Benefits Total		\$ 8,256,489	\$ 9,720,136	\$ 9,720,136	\$ 10,746,161
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 16,243	\$ -	\$ -	\$ -
43110	Contractual services	585,519	995,120	995,120	990,833
44100	Repairs to equipment	700	500	500	500
44120	Repairs to office equip	1,458	1,200	1,200	1,200
44250	Data communication	10,182	-	-	-
44352	ISD service charge	3,536,058	3,331,209	3,331,209	3,490,997
44450	Postage	1,743	1,000	1,000	1,000
44500	Support of prisoners	70,997	60,600	60,600	60,600
44550	Travel	1,968	20,376	20,376	14,732
44551	POST travel	-	16,646	16,646	20,646
44650	Training	20,769	14,861	14,861	14,861
44651	POST training	22,965	19,574	19,574	19,574
44700	Computer software	14,463	-	-	-
44750	Liability Insurance	167,958	236,125	236,125	269,216
44751	Insurance/surety bond premium	28,723	-	-	-
44760	Regulatory	40	-	-	-
44800	Membership & dues	125	200	200	200
45150	Furniture & equipment	173,510	68,500	68,500	53,500
45170	Computer hardware	44,676	-	-	-
45250	Office supplies	9,805	5,890	5,890	5,890
45350	General supplies	25,895	14,550	14,550	14,550
46900	Business meetings	1,057	200	200	200
47000	Miscellaneous	292	400	400	400
Maintenance & Operation Total		\$ 4,735,146	\$ 4,786,951	\$ 4,786,951	\$ 4,958,899
TOTAL		\$ 12,991,635	\$ 14,507,087	\$ 14,507,087	\$ 15,705,060

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 378,835	\$ 445,518	\$ 445,518	\$ 607,600
41200	Overtime	65,635	35,742	35,742	38,742
41300	Hourly wages	190,571	43,546	43,546	-
Various	Benefits	145,240	137,496	137,496	202,856
42700, 42702	PERS Retirement	100,316	127,521	127,521	176,249
42701	PERS cost sharing	(8,706)	(9,886)	(9,886)	(18,992)
Salaries & Benefits Total		\$ 871,891	\$ 779,937	\$ 779,937	\$ 1,006,455
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,394	\$ -	\$ -	\$ -
44120	Repairs to office equip	-	50	50	50
44400	Janitorial services	33	-	-	-
44450	Postage	47	50	50	50
44550	Travel	1,516	4,408	4,408	4,408
44551	POST travel	-	1,150	1,150	1,150
44650	Training	4,471	5,586	5,586	5,586
44651	POST training	540	5,856	5,856	5,856
44750	Liability Insurance	18,895	18,997	18,997	24,432
44751	Insurance/surety bond premium	1,988	-	-	-
44800	Membership & dues	2,985	3,000	3,000	3,000
45050	Periodicals & newspapers	617	500	500	500
45150	Furniture & equipment	1,131	2,000	2,000	2,000
45170	Computer hardware	400	-	-	-
45250	Office supplies	4,804	5,010	5,010	5,010
45350	General supplies	2,499	1,950	1,950	1,950
46900	Business meetings	5,380	6,000	6,000	6,000
47000	Miscellaneous	634	525	525	525
Maintenance & Operation Total		\$ 49,334	\$ 55,082	\$ 55,082	\$ 60,517
TOTAL		\$ 921,225	\$ 835,019	\$ 835,019	\$ 1,066,972

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 209,977	\$ 226,201	\$ 226,201	\$ 222,167
41200	Overtime	-	45,000	45,000	-
Various	Benefits	69,584	79,949	79,949	77,471
42700, 42702	PERS Retirement	64,354	70,979	70,979	77,360
42701	PERS cost sharing	(8,425)	(7,814)	(7,814)	(7,743)
Salaries & Benefits Total		\$ 335,490	\$ 414,315	\$ 414,315	\$ 369,255
Maintenance & Operation					
43110	Contractual services	\$ 153,224	\$ 120,000	\$ 120,000	\$ 130,000
44352	ISD service charge	135,000	-	-	-
44550	Travel	2,740	22,000	22,000	27,000
44650	Training	4,454	27,500	27,500	5,000
44651	POST training	9,239	-	-	-
44750	Liability Insurance	6,279	9,817	9,817	8,397
44751	Insurance/surety bond premium	1,045	-	-	-
44800	Membership & dues	533	-	-	-
45150	Furniture & equipment	-	20,000	20,000	20,000
45350	General supplies	156	-	-	-
Maintenance & Operation Total		\$ 312,670	\$ 199,317	\$ 199,317	\$ 190,397
TOTAL		\$ 648,160	\$ 613,632	\$ 613,632	\$ 559,652

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
44550 Travel	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
45150 Furniture & equipment	-	20,000	20,000	20,000
Maintenance & Operation Total	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ 30,000

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 209,977	\$ 226,201	\$ 226,201	\$ 222,167
41200 Overtime	-	45,000	45,000	-
Various Benefits	69,584	79,949	79,949	77,471
42700, 42702 PERS Retirement	64,354	70,979	70,979	77,360
42701 PERS cost sharing	(8,425)	(7,814)	(7,814)	(7,743)
Salaries & Benefits Total	\$ 335,490	\$ 414,315	\$ 414,315	\$ 369,255
Maintenance & Operation				
43110 Contractual services	\$ 20,000	\$ -	\$ -	\$ -
44352 ISD service charge	135,000	-	-	-
44550 Travel	2,740	-	-	17,000
44650 Training	4,454	-	-	-
44651 POST training	9,239	-	-	-
44750 Liability Insurance	6,279	9,817	9,817	8,397
44751 Insurance/surety bond premium	1,045	-	-	-
44800 Membership & dues	533	-	-	-
45350 General supplies	156	-	-	-
Maintenance & Operation Total	\$ 179,446	\$ 9,817	\$ 9,817	\$ 25,397
TOTAL	\$ 514,936	\$ 424,132	\$ 424,132	\$ 394,652

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation				
44550 Travel	\$ -	\$ 12,000	\$ 12,000	\$ -
Maintenance & Operation Total	\$ -	\$ 12,000	\$ 12,000	\$ -
TOTAL	\$ -	\$ 12,000	\$ 12,000	\$ -

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ 133,224	\$ 120,000	\$ 120,000	\$ 130,000
44650	Training	-	27,500	27,500	5,000
Maintenance & Operation Total		\$ 133,224	\$ 147,500	\$ 147,500	\$ 135,000
TOTAL		\$ 133,224	\$ 147,500	\$ 147,500	\$ 135,000

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ 404,519	\$ 341,574	\$ 499,374	\$ 436,458
41200	Overtime	473,364	272,107	673,917	312,107
41300	Hourly wages	437	-	-	-
Various	Benefits	192,510	160,058	160,058	193,717
42700, 42702	PERS Retirement	105,300	108,049	108,049	129,213
42701	PERS cost sharing	(11,246)	(11,896)	(11,896)	(14,579)
42799	Salary charges in (out)	-	-	-	(173,466)
Salaries & Benefits Total		\$ 1,164,884	\$ 869,892	\$ 1,429,502	\$ 883,450
Maintenance & Operation					
43110	Contractual services	\$ 31,476	\$ -	\$ 20,984	\$ -
44100	Repairs to equipment	100	-	-	-
44450	Postage	4	-	-	-
44550	Travel	1,514	3,000	5,300	4,924
44600	Laundry & towel service	374	-	-	-
44650	Training	12,595	14,000	16,300	20,000
44651	POST training	393	-	-	-
44700	Computer software	4,800	-	-	-
44750	Liability Insurance	26,424	22,215	22,215	28,296
44751	Insurance/surety bond premium	2,579	-	-	55,000
44800	Membership & dues	1,191	-	-	-
45150	Furniture & equipment	314,799	39,000	48,177	14,000
45170	Computer hardware	274	-	-	-
45250	Office supplies	2,401	-	-	-
45350	General supplies	72,063	-	-	-
45450	Printing and graphics	6,391	-	-	-
46900	Business meetings	295	-	-	-
47000	Miscellaneous	579	-	-	-
49050	Charges-other depts	-	-	-	(59,970)
Maintenance & Operation Total		\$ 478,252	\$ 78,215	\$ 112,976	\$ 62,250
Capital Outlay					
51000	Capital outlay	\$ 230,128	\$ -	\$ 121,239	\$ -
Capital Outlay Total		\$ 230,128	\$ -	\$ 121,239	\$ -
Capital Improvement					
53300	Other expenditures	\$ 51	\$ -	\$ -	\$ -
Capital Improvement Total		\$ 51	\$ -	\$ -	\$ -
TOTAL		\$ 1,873,315	\$ 948,107	\$ 1,663,717	\$ 945,700

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

	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits				
41100 Salaries	\$ 221,469	\$ 229,016	\$ 229,016	\$ 229,164
41200 Overtime	228	-	-	-
Various Benefits	89,054	85,851	85,851	86,504
42700, 42702 PERS Retirement	66,661	72,446	72,446	79,740
42701 PERS cost sharing	(7,681)	(7,976)	(7,976)	(7,981)
Salaries & Benefits Total	\$ 369,731	\$ 379,337	\$ 379,337	\$ 387,427
Maintenance & Operation				
44750 Liability Insurance	\$ 6,607	\$ 8,290	\$ 8,290	\$ 8,662
44751 Insurance/surety bond premium	828	-	-	-
Maintenance & Operation Total	\$ 7,435	\$ 8,290	\$ 8,290	\$ 8,662
TOTAL	\$ 377,166	\$ 387,627	\$ 387,627	\$ 396,089

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41200	Overtime	\$ 482,152	\$ 600,000	\$ 600,000	\$ 458,667
41300	Hourly wages	121	-	-	-
Various	Benefits	78,979	97,740	97,740	83,935
Salaries & Benefits Total		\$ 561,252	\$ 697,740	\$ 697,740	\$ 542,602
Maintenance & Operation					
43150	Cost allocation charge	\$ 18,994	\$ 18,817	\$ 18,817	\$ 6,209
44750	Liability Insurance	14,471	21,720	21,720	17,338
Maintenance & Operation Total		\$ 33,465	\$ 40,537	\$ 40,537	\$ 23,547
TOTAL		\$ 594,717	\$ 738,277	\$ 738,277	\$ 566,149

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Maintenance & Operation					
43110	Contractual services	\$ 596,813	\$ 700,000	\$ 150,000	\$ 6,500
47050	Interest on bonds	88,305	100,000	235,000	252,000
47100	Principal	-	1,900,000	-	-
47103	Principal police bond	1,800,000	-	7,705,000	2,795,000
Maintenance & Operation Total		\$ 2,485,118	\$ 2,700,000	\$ 8,090,000	\$ 3,053,500
TOTAL		\$ 2,485,118	\$ 2,700,000	\$ 8,090,000	\$ 3,053,500

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

		Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
Salaries & Benefits					
41100	Salaries	\$ -	\$ 78,648	\$ 78,648	\$ 79,824
41200	Overtime	-	26,000	26,000	26,000
Various	Benefits	868	36,921	36,921	37,244
42700, 42702	PERS Retirement	-	12,728	12,728	13,940
42701	PERS cost sharing	-	(1,180)	(1,180)	(2,395)
Salaries & Benefits Total		\$ 868	\$ 153,117	\$ 153,117	\$ 154,613
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 5,115	\$ 10,000	\$ 10,000	\$ 10,000
43060	Utilities	26,407	36,100	36,100	36,100
43110	Contractual services	7,191	40,000	40,000	40,000
44100	Repairs to equipment	-	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44300	Telephone	-	600	600	10,000
44350	Vehicle maintenance	345,350	755,760	755,760	755,760
44352	ISD service charge	688	-	-	-
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	5,187	2,000	2,000	2,000
44600	Laundry & towel service	832	1,100	1,100	2,000
44650	Training	3,837	9,000	9,000	9,000
44750	Liability Insurance	(5,832)	3,788	3,788	3,999
44751	Insurance/surety bond premium	109,853	125,609	125,609	73,087
44760	Regulatory	754	-	-	-
44800	Membership & dues	871	600	600	1,200
45050	Periodicals & newspapers	-	1,000	1,000	1,000
45100	Books	-	1,380	1,380	1,380
45150	Furniture & equipment	1,450	1,000	1,000	1,000
45200	Maps & 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	459	44,615	44,615	44,615
45503	Fuel - gasoline	190,058	269,280	269,280	269,280
46000	Depreciation	109,125	109,125	109,125	124,796
46900	Business meetings	289	-	-	-
47000	Miscellaneous	965	1,000	1,000	1,000
Maintenance & Operation Total		\$ 802,599	\$ 1,442,797	\$ 1,442,797	\$ 1,417,057
Capital Outlay					
51000	Capital outlay	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
Capital Outlay Total		\$ -	\$ 3,000,000	\$ 3,000,000	\$ -
TOTAL		\$ 803,467	\$ 4,595,914	\$ 4,595,914	\$ 1,571,670

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

Classification	Actual 2012-13	Adopted 2013-14	Revised 2013-14	Adopted 2014-15
<u>Salaried Positions</u>				
Community Outreach Assistant	-	-	-	1.00
Community Service Officer	40.00	40.00	40.00	40.00
Crime Analyst	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00
DNA Laboratory Supervisor	1.00	1.00	1.00	1.00
DNA Specialist	2.00	2.00	2.00	2.00 **
Forensic Specialist	5.00	5.00	5.00	5.00
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	-	-
Human Resources Analyst II	-	-	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	-	2.00	-	-
Office Services Specialist II	-	2.00	-	-
Police Budget & Prop Supervisor	1.00	1.00	1.00	1.00
Police Captain	3.00	4.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00
Police Civilian Division Commander	1.00	-	1.00	1.00
Police Communications Operator	24.00	24.00	23.00	22.00
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	193.00
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	35.50
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	2.00	-	2.00	2.00
Public Safety Business Assistant II	2.00	-	2.00	2.00
Public Safety Business Specialist	2.00	2.00	2.00	2.00
Sr. Crime Analyst	1.00	1.00	1.00	1.00
Technical Staff Associate	-	-	1.00	1.00
Total Salaried Positions	<u>353.60</u>	<u>353.60</u>	<u>353.60</u>	<u>343.10</u>
<u>Hourly Positions</u>				
	*	*	*	*
City Resource Specialist	-	-	-	1.47 (2)
Comm. Hourly Staff	0.31 (1)	0.34 (1)	0.34 (1)	-
Facilities Hourly Staff	0.10 (1)	-	-	-
Jail Court Officer	1.00 (1)	1.00 (1)	1.00 (1)	-
Office of the Chief Hourly Staff	0.58 (1)	0.54 (1)	0.54 (1)	-

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

Classification	Actual 2012-13		Adopted 2013-14		Revised 2013-14		Adopted 2014-15	
Police Communications Officer	-		-		-		0.34	(2)
Reserve Police Officer	0.20	(1)	0.40	(1)	0.40	(1)	0.06	(13)
Rangemaster	0.38	(1)	0.38	(1)	0.38	(1)	-	
Total Hourly Positions	<u>2.57</u>		<u>2.66</u>		<u>2.66</u>		<u>1.87</u>	
Police Total	<u>356.17</u>		<u>356.26</u>		<u>356.26</u>		<u>344.97</u>	

Notes:

- * Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)
- ** The FY 2014-15 full-time authorized salaried position count includes two (2) unclassified grant funded positions.