

ADOPTED **BUDGET** 2016-17

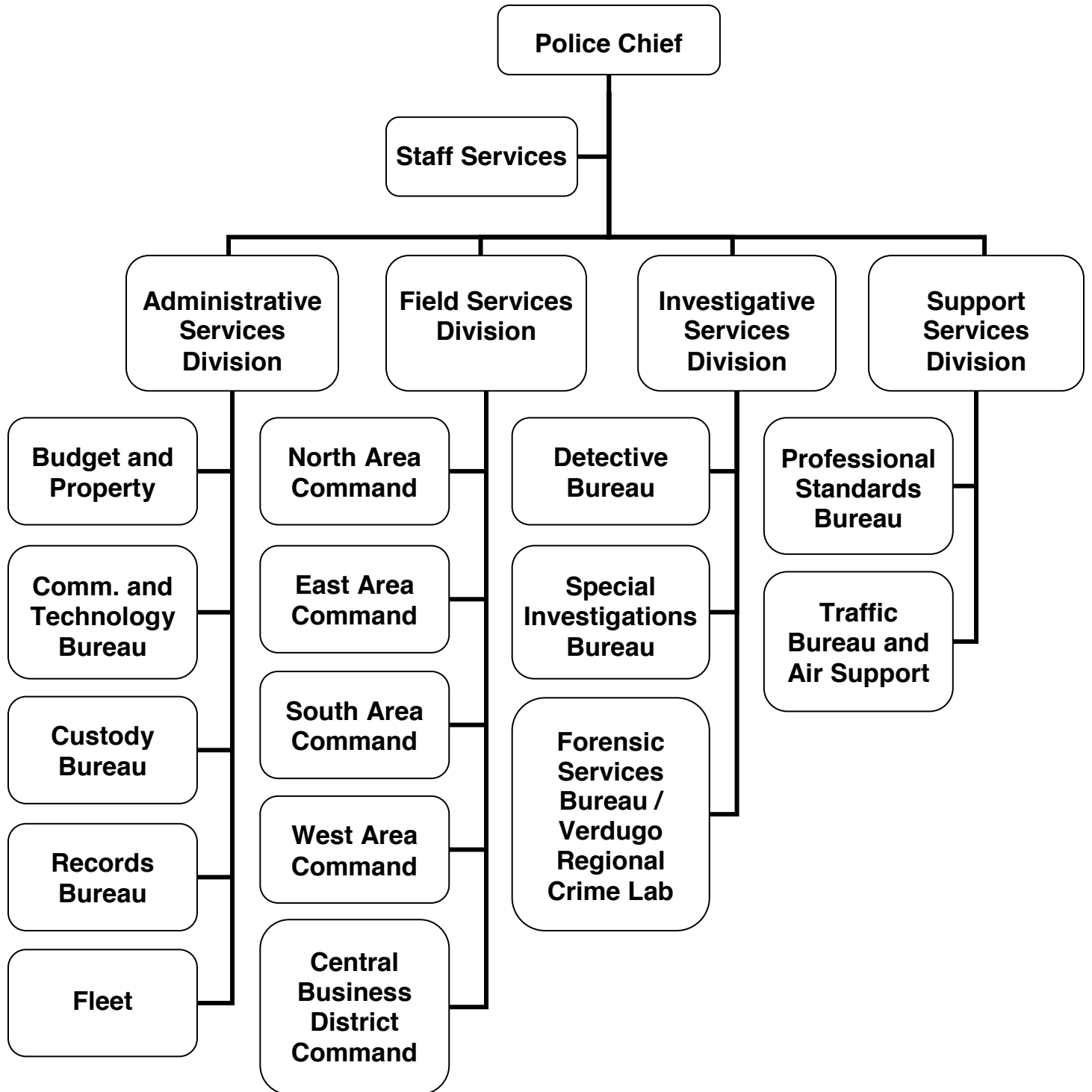


CITY HALL 75th ANNIVERSARY



glendale
california

POLICE



CITY OF GLENDALE

POLICE

MISSION STATEMENT

As a premier City anchored in pride of civic ownership, Glendale's success is realized through a community that is safe, prosperous, and rich in cultural offerings. This vision is accomplished with emphasis on:

- Fiscal Responsibility
- Exceptional Customer Service
- Economic Vibrancy
- Informed & Engaged Community
- Safe & Healthy Community
- Balanced, Quality Housing
- Community Services & facilities
- Infrastructure & Mobility
- Arts & Culture
- Sustainability

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 the alarm permits/false alarm fees outsource contract, police fees and other revenues; payroll processing; accounts payables and contracts; and management of Federal, State and local grants. The Property Bureau is responsible for the processing, inventory and management of all property, evidence, safekeeping, and found articles. The bureau also manages the department's facilities.
- ***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.

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The **Field Services Division** is responsible for providing emergency and non-emergency front-line services. The Division is composed of three bureaus including a SWAT/CNT element, which collaboratively focus on reducing crime, enhancing community safety, and improving the quality of life in Glendale.

- Patrol Services Bureau – This bureau, overseen by four Lieutenant Watch Commanders, provides patrol and front-line emergency services to the community on a 24/7 basis.
- Community Impact Bureau – CIB works directly with the five geographic areas of the community coordinating city-wide resources to address crime, quality of life issues, and implement long-term problem solving strategies. This bureau additionally works directly with community partners to address homeless and mental health issues in our community.
- Special Services Bureau - This bureau consists of the Downtown Policing Unit which handles all calls for service in the downtown shopping area including the Americana and the Glendale Galleria. The AB109 detail which monitors offenders released on community supervision and the K9 detail are also part of this bureau.
- SWAT/CNT – The Special Weapons and Tactics Team and Crisis Negotiations Team operate under the command of the Field Services Division Commander. The two teams operate in a coordinated effort towards high risk situations involving specific trained tactics and equipment.

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/abuse, elder abuse, etc.), the *Burglary Detail* (vehicle burglaries, residential and commercial burglaries, grand and petty thefts, shoplifts, receiving stolen property, prowlers, trespassing, vandalism, explosives, arson, and property found and lost), the *Financial Crimes Detail* (identity theft, embezzlement, credit card fraud, counterfeit money, financial abuse, and real estate fraud), and the *Robbery/Homicide Detail* (robberies, murders, officer-involved shootings, persons dead, persons injured, felony threats, missing persons, kidnapping, gun cases, and cold cases). The Detective Bureau also is engaged in regional crime fighting efforts such as management of the Pacific Southwest Regional Fugitive Task Force.
- Crime Analysis – This unit provides the Department with accurate, real-time crime data and analysis. The Information Led Enforcement and Accountability Data (iLEAD) project, led by this unit, makes crime data instantly available to officers in the field. iLEADS information allows

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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.

- *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.
- *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 meet 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, risk management, personnel investigations, 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.

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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 California'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 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>General Fund</u>				
Administrative Services (101-302-30001)	\$ 5,648,629	\$ 5,565,500	\$ 5,574,142	\$ 6,652,546
Field Services (101-302-30002)	35,781,557	36,201,492	36,288,648	34,889,932
Investigative Services (101-302-30003)	11,944,892	12,004,008	12,034,310	13,693,073
Support Services (101-302-30004)	14,555,694	15,546,315	15,592,187	16,443,549
Office of the Chief (101-302-30009)	1,093,106	983,756	986,452	1,051,566
Total General Fund	\$ 69,023,878	\$ 70,301,071	\$ 70,475,739	\$ 72,730,666
<u>Other Funds</u>				
Asset Forfeiture Fund				
Field Services (260-302-30002)	\$ 214,786	\$ 275,092	\$ 275,092	\$ 353,473
Investigative Services (260-302-30003)	3,000	-	-	17,000
Support Services (260-302-30004)	122,263	145,000	145,000	23,000
Office of the Chief (260-302-30009)	-	150,000	150,000	175,000
Total Asset Forfeiture Fund	\$ 340,049	\$ 570,092	\$ 570,092	\$ 568,473
Police Special Grants Fund (261-301)	\$ 1,705,755	\$ 934,125	\$ 2,255,828	\$ 363,528
Supplemental Law Enforcement Fund (262-302-30002)	390,490	405,801	406,800	397,501
Special Events Fund (267-302-30009)	517,507	370,222	370,222	301,940
Police Building Project Fund (303-301)	3,012,281	3,025,000	3,025,000	3,010,000
Capital Improvement Fund (401-301)	30,564	-	-	-
Joint Helicopter Operation Fund (602-311)	825,101	1,475,259	1,475,668	1,626,652
Total Other Funds	\$ 6,821,747	\$ 6,780,499	\$ 8,103,610	\$ 6,268,094
Department Grand Total	\$ 75,845,625	\$ 77,081,570	\$ 78,579,349	\$ 78,998,760

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 1,733,042	\$ 1,736,240	\$ 1,736,240	\$ 1,751,838
41200	Overtime	87,934	64,800	64,800	66,744
41300	Hourly wages	75,250	-	-	-
Various	Benefits	436,788	403,696	412,338	405,119
42700	PERS Retirement	258,236	364,453	364,453	400,967
42701	PERS cost sharing	(10,983)	(52,330)	(52,330)	(69,931)
Salaries & Benefits Total		\$ 2,580,267	\$ 2,516,859	\$ 2,525,501	\$ 2,554,737
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 19,033	\$ 16,000	\$ 16,000	\$ 16,000
43060	Utilities	847,037	635,000	635,000	635,000
43110	Contractual services	105,087	76,900	76,900	50,400
44100	Repairs to equipment	12,646	8,750	8,750	8,750
44120	Repairs to office equip	5,817	2,500	2,500	2,500
44351	Fleet / equip rental charge	1,911,044	2,159,480	2,159,480	2,159,480
44353	Building Maintenance Service Charge	-	-	-	1,083,646
44450	Postage	24,365	9,600	9,600	9,600
44550	Travel	447	1,000	1,000	1,000
44600	Laundry & towel service	6,635	6,500	6,500	6,500
44650	Training	7,219	7,800	7,800	9,425
44651	POST training	1,335	2,600	2,600	4,225
44750	Liability Insurance	71,678	60,511	60,511	49,283
44760	Regulatory	120	2,700	2,700	2,700
44800	Membership & dues	425	350	350	350
45150	Furniture & equipment	9,726	17,300	17,300	17,300
45250	Office supplies	18,893	19,800	19,800	19,800
45350	General supplies	26,303	21,650	21,650	21,650
46900	Business meetings	419	-	-	-
47000	Miscellaneous	135	200	200	200
Maintenance & Operation Total		\$ 3,068,363	\$ 3,048,641	\$ 3,048,641	\$ 4,097,809
TOTAL		\$ 5,648,629	\$ 5,565,500	\$ 5,574,142	\$ 6,652,546

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 18,123,261	\$ 19,535,357	\$ 19,535,357	\$ 18,351,113
41200	Overtime	2,758,525	1,261,303	1,261,303	1,266,693
41300	Hourly wages	11,891	4,000	4,000	4,040
Various	Benefits	6,800,418	6,865,322	6,952,478	6,576,298
42700	PERS Retirement	6,862,106	7,361,265	7,361,265	7,559,817
42701	PERS cost sharing	(685,854)	(673,577)	(673,577)	(636,221)
Salaries & Benefits Total		\$ 33,870,346	\$ 34,353,670	\$ 34,440,826	\$ 33,121,740
Maintenance & Operation					
43110	Contractual services	\$ 916,909	\$ 917,850	\$ 917,850	\$ 1,002,850
44100	Repairs to equipment	3,389	4,150	4,150	4,150
44120	Repairs to office equip	-	1,050	1,050	1,050
44300	Telephone	850	-	-	-
44450	Postage	655	300	300	300
44550	Travel	1,070	-	-	-
44650	Training	14,249	6,000	6,000	6,000
44651	POST training	20,139	50,600	50,600	50,600
44700	Computer software	2,202	-	-	-
44750	Liability Insurance	793,255	696,317	696,317	531,687
44800	Membership & dues	60	300	300	300
45050	Periodicals & newspapers	1,026	-	-	-
45150	Furniture & equipment	85,949	125,500	125,500	125,500
45170	Computer hardware	304	-	-	-
45250	Office supplies	5,700	7,280	7,280	7,280
45300	Small tools	321	-	-	-
45350	General supplies	50,606	35,150	35,150	35,150
45450	Printing and graphics	6,532	-	-	-
46900	Business meetings	2,571	1,575	1,575	1,575
47000	Miscellaneous	5,424	1,750	1,750	1,750
Maintenance & Operation Total		\$ 1,911,210	\$ 1,847,822	\$ 1,847,822	\$ 1,768,192
TOTAL		\$ 35,781,557	\$ 36,201,492	\$ 36,288,648	\$ 34,889,932

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 6,233,812	\$ 6,397,924	\$ 6,397,924	\$ 7,307,417
41200	Overtime	948,429	773,249	773,249	783,967
41300	Hourly wages	170,267	-	-	-
Various	Benefits	2,282,924	2,273,056	2,303,358	2,575,180
42700	PERS Retirement	2,020,528	2,235,147	2,235,147	2,798,550
42701	PERS cost sharing	(195,991)	(216,560)	(216,560)	(259,523)
Salaries & Benefits Total		\$ 11,459,968	\$ 11,462,816	\$ 11,493,118	\$ 13,205,591
Maintenance & Operation					
43110	Contractual services	\$ 61,774	\$ 197,640	\$ 197,640	\$ 15,000
44100	Repairs to equipment	178	600	600	600
44120	Repairs to office equip	-	500	500	500
44300	Telephone	405	-	-	-
44450	Postage	181	100	100	100
44500	Support of prisoners	255	-	-	-
44550	Travel	8,244	-	-	-
44600	Laundry & towel service	1,091	-	-	-
44650	Training	32,266	9,500	9,500	9,500
44651	POST training	11,092	38,400	38,400	37,400
44700	Computer software	18,913	-	-	-
44750	Liability Insurance	277,771	240,952	240,952	219,280
44760	Regulatory	23	-	-	-
44800	Membership & dues	2,030	1,050	1,050	1,050
45100	Books	2,559	-	-	-
45150	Furniture & equipment	5,915	21,700	21,700	21,700
45170	Computer hardware	2,083	-	-	-
45250	Office supplies	13,768	14,350	14,350	14,250
45300	Small tools	313	-	-	-
45350	General supplies	43,132	14,100	14,100	165,802
46900	Business meetings	1,024	750	750	750
47000	Miscellaneous	1,905	1,550	1,550	1,550
Maintenance & Operation Total		\$ 484,924	\$ 541,192	\$ 541,192	\$ 487,482
TOTAL		\$ 11,944,892	\$ 12,004,008	\$ 12,034,310	\$ 13,693,073

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 5,578,759	\$ 6,072,859	\$ 6,092,796	\$ 6,432,192
41200	Overtime	785,650	327,313	327,313	349,654
41300	Hourly wages	319,431	139,386	139,386	187,430
Various	Benefits	1,925,885	2,072,722	2,098,657	2,163,963
42700	PERS Retirement	1,383,086	1,745,798	1,745,798	2,072,910
42701	PERS cost sharing	(99,217)	(195,704)	(195,704)	(243,029)
Salaries & Benefits Total		\$ 9,893,592	\$ 10,162,374	\$ 10,208,246	\$ 10,963,120
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 11	\$ -	\$ -	\$ -
43110	Contractual services	649,915	972,920	972,920	918,820
44100	Repairs to equipment	13,246	500	500	500
44120	Repairs to office equip	-	1,200	1,200	1,200
44352	ISD service charge	3,490,997	3,974,840	3,974,840	4,133,167
44450	Postage	2,771	2,000	2,000	2,000
44500	Support of prisoners	63,339	60,000	60,000	60,000
44550	Travel	3,174	-	-	-
44650	Training	16,189	21,500	21,500	22,788
44651	POST training	33,060	32,400	32,400	55,500
44700	Computer software	1,257	-	-	-
44750	Liability Insurance	252,669	219,727	219,727	187,600
44800	Membership & dues	225	300	300	300
45150	Furniture & equipment	73,573	62,309	62,309	62,309
45170	Computer hardware	5,100	-	-	-
45250	Office supplies	17,198	13,270	13,270	13,270
45350	General supplies	34,608	19,800	19,800	19,800
46900	Business meetings	1,329	425	425	425
47000	Miscellaneous	3,440	2,750	2,750	2,750
Maintenance & Operation Total		\$ 4,662,101	\$ 5,383,941	\$ 5,383,941	\$ 5,480,429
TOTAL		\$ 14,555,694	\$ 15,546,315	\$ 15,592,187	\$ 16,443,549

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 578,711	\$ 552,776	\$ 552,776	\$ 588,147
41200	Overtime	46,572	20,742	20,742	20,832
41300	Hourly wages	56,426	-	-	-
Various	Benefits	190,108	190,770	193,466	201,732
42700	PERS Retirement	156,348	183,059	183,059	212,553
42701	PERS cost sharing	(15,017)	(17,212)	(17,212)	(22,551)
Salaries & Benefits Total		\$ 1,013,147	\$ 930,135	\$ 932,831	\$ 1,000,713
Maintenance & Operation					
43110	Contractual services	\$ 65	\$ -	\$ -	\$ -
44120	Repairs to office equip	140	50	50	50
44200	Advertising	150	-	-	-
44550	Travel	1,243	2,000	2,000	2,000
44551	POST travel	38	-	-	-
44650	Training	8,919	1,000	1,000	1,000
44651	POST training	4,716	10,000	10,000	10,000
44700	Computer software	52	-	-	-
44750	Liability Insurance	25,769	19,271	19,271	16,503
44800	Membership & dues	7,180	4,000	4,000	4,000
45050	Periodicals & newspapers	832	1,200	1,200	1,200
45150	Furniture & equipment	14,427	3,000	3,000	3,000
45250	Office supplies	6,725	5,300	5,300	5,300
45350	General supplies	2,656	2,300	2,300	2,300
45450	Printing and graphics	223	-	-	-
46900	Business meetings	4,535	5,000	5,000	5,000
47000	Miscellaneous	2,288	500	500	500
Maintenance & Operation Total		\$ 79,959	\$ 53,621	\$ 53,621	\$ 50,853
TOTAL		\$ 1,093,106	\$ 983,756	\$ 986,452	\$ 1,051,566

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 39,368	\$ 154,944	\$ 154,944	\$ 193,137
41200	Overtime	93,351	-	-	-
Various	Benefits	35,007	61,042	61,042	55,690
42700	PERS Retirement	29,418	59,324	59,324	76,080
42701	PERS cost sharing	(2,945)	(5,424)	(5,424)	(6,384)
Salaries & Benefits Total		\$ 194,200	\$ 269,886	\$ 269,886	\$ 318,523
Maintenance & Operation					
44550	Travel	\$ 2,138	\$ -	\$ -	\$ -
44650	Training	8,870	-	-	21,000
44651	POST training	4,561	-	-	-
44750	Liability Insurance	5,017	5,206	5,206	4,950
45350	General supplies	-	-	-	9,000
Maintenance & Operation Total		\$ 20,586	\$ 5,206	\$ 5,206	\$ 34,950
TOTAL		\$ 214,786	\$ 275,092	\$ 275,092	\$ 353,473

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
44650 Training	\$ -	\$ -	\$ -	\$ 17,000
45150 Furniture & equipment	3,000	-	-	-
Maintenance & Operation Total	\$ 3,000	\$ -	\$ -	\$ 17,000
TOTAL	\$ 3,000	\$ -	\$ -	\$ 17,000

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
43110 Contractual services	\$ 122,263	\$ 130,000	\$ 130,000	\$ -
44650 Training	-	15,000	15,000	23,000
Maintenance & Operation Total	\$ 122,263	\$ 145,000	\$ 145,000	\$ 23,000
TOTAL	\$ 122,263	\$ 145,000	\$ 145,000	\$ 23,000

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation				
45150 Furniture & equipment	\$ -	\$ 150,000	\$ 150,000	\$ 175,000
Maintenance & Operation Total	\$ -	\$ 150,000	\$ 150,000	\$ 175,000
TOTAL	\$ -	\$ 150,000	\$ 150,000	\$ 175,000

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 185,844	\$ 305,736	\$ 329,236	\$ 162,963
41200	Overtime	519,610	277,136	727,136	-
Various	Benefits	160,156	168,987	168,987	63,609
42700	PERS Retirement	53,732	116,627	116,627	67,797
42701	PERS cost sharing	(4,177)	(10,661)	(10,661)	(5,690)
Salaries & Benefits Total		\$ 915,165	\$ 857,825	\$ 1,331,325	\$ 288,679
Maintenance & Operation					
43110	Contractual services	\$ 130,458	\$ -	\$ -	\$ -
44100	Repairs to equipment	115	-	-	-
44450	Postage	315	-	-	-
44550	Travel	1,845	4,500	4,500	1,500
44650	Training	18,302	18,640	19,140	21,640
44651	POST training	225	-	-	-
44700	Computer software	17,096	-	-	-
44750	Liability Insurance	23,409	19,584	19,584	4,416
44760	Regulatory	3,700	-	-	-
45100	Books	101	-	-	-
45150	Furniture & equipment	45,523	31,500	129,096	47,293
45170	Computer hardware	5,683	-	-	-
45250	Office supplies	1,256	-	-	-
45350	General supplies	159,365	2,076	2,076	-
47000	Miscellaneous	878	-	-	-
Maintenance & Operation Total		\$ 408,270	\$ 76,300	\$ 174,396	\$ 74,849
Capital Outlay					
51000	Capital outlay	\$ 382,320	\$ -	\$ 750,107	\$ -
Capital Outlay Total		\$ 382,320	\$ -	\$ 750,107	\$ -
TOTAL		\$ 1,705,755	\$ 934,125	\$ 2,255,828	\$ 363,528

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 227,865	\$ 229,764	\$ 229,764	\$ 228,048
41200	Overtime	373	-	-	-
Various	Benefits	81,763	88,779	89,778	76,565
42700	PERS Retirement	79,855	87,540	87,540	94,650
42701	PERS cost sharing	(7,993)	(8,002)	(8,002)	(7,942)
Salaries & Benefits Total		\$ 381,863	\$ 398,081	\$ 399,080	\$ 391,321
Maintenance & Operation					
44750	Liability Insurance	\$ 8,628	\$ 7,720	\$ 7,720	\$ 6,180
Maintenance & Operation Total		\$ 8,628	\$ 7,720	\$ 7,720	\$ 6,180
TOTAL		\$ 390,490	\$ 405,801	\$ 406,800	\$ 397,501

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41200	Overtime	\$ 420,762	\$ 302,000	\$ 302,000	\$ 248,531
41300	Hourly wages	148	-	-	-
Various	Benefits	74,478	58,075	58,075	46,674
Salaries & Benefits Total		\$ 495,387	\$ 360,075	\$ 360,075	\$ 295,205
Maintenance & Operation					
43150	Cost allocation charge	\$ 6,209	\$ -	\$ -	\$ -
44750	Liability Insurance	15,911	10,147	10,147	6,735
Maintenance & Operation Total		\$ 22,120	\$ 10,147	\$ 10,147	\$ 6,735
TOTAL		\$ 517,507	\$ 370,222	\$ 370,222	\$ 301,940

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Maintenance & Operation					
43110	Contractual services	\$ 3,148	\$ 15,000	\$ 15,000	\$ -
44450	Postage	18	-	-	-
47050	Interest on bonds	214,115	215,000	215,000	215,000
47103	Principal police bond	2,795,000	2,795,000	2,795,000	2,795,000
Maintenance & Operation Total		\$ 3,012,281	\$ 3,025,000	\$ 3,025,000	\$ 3,010,000
TOTAL		\$ 3,012,281	\$ 3,025,000	\$ 3,025,000	\$ 3,010,000

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

	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Capital Improvement				
51250 Equipment	\$ 30,564	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 30,564	\$ -	\$ -	\$ -
TOTAL	\$ 30,564	\$ -	\$ -	\$ -

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

		Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
Salaries & Benefits					
41100	Salaries	\$ 81,265	\$ -	\$ -	\$ 83,947
41200	Overtime	5,412	-	-	-
Various	Benefits	30,891	7,500	7,909	40,731
42700	PERS Retirement	11,723	-	-	19,048
42701	PERS cost sharing	-	-	-	(3,322)
Salaries & Benefits Total		\$ 129,290	\$ 7,500	\$ 7,909	\$ 140,404
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,517	\$ 10,000	\$ 10,000	\$ 10,000
43060	Utilities	28,598	36,100	36,100	36,100
43110	Contractual services	6,369	40,000	40,000	40,000
43150	Cost allocation charge	-	-	-	16,133
44100	Repairs to equipment	9	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	10,000
44300	Telephone	-	10,000	10,000	10,000
44350	Vehicle maintenance	388,178	793,548	793,548	793,548
44352	ISD service charge	-	-	-	7,908
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	2,777	2,000	2,000	2,000
44600	Laundry & towel service	1,429	2,000	2,000	2,000
44650	Training	1,012	9,000	9,000	9,000
44750	Liability Insurance	3,276	-	-	2,275
44751	Insurance/surety bond premium	97,224	90,000	90,000	90,000
44800	Membership & dues	680	1,200	1,200	1,200
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 & blue prints	-	300	300	300
45250	Office supplies	14	1,340	1,340	1,340
45300	Small tools	-	2,000	2,000	2,000
45350	General supplies	4,257	44,615	44,615	44,615
45503	Fuel - gasoline	127,720	269,280	269,280	269,280
46000	Depreciation	30,644	124,796	124,796	107,969
46900	Business meetings	107	-	-	-
47000	Miscellaneous	-	1,000	1,000	1,000
Maintenance & Operation Total		\$ 695,811	\$ 1,467,759	\$ 1,467,759	\$ 1,486,248
Capital Improvement					
59999	Asset capitalization	\$ (1,443,700)	\$ -	\$ -	\$ -
Capital Improvement Total		\$ (1,443,700)	\$ -	\$ -	\$ -
Capital Outlay					
51000	Capital outlay	\$ 1,443,700	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 1,443,700	\$ -	\$ -	\$ -
TOTAL		\$ 825,101	\$ 1,475,259	\$ 1,475,668	\$ 1,626,652

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

Classification	Actual 2014-15	Adopted 2015-16	Revised 2015-16	Adopted 2016-17
<u>Salaried Positions</u>				
Community Outreach Assistant	1.00	1.00	-	-
Community Service Officer	38.00	37.50	22.00	37.00
Crime Analyst	1.00	-	-	-
Customer Service Representative	1.00	-	1.00	1.00
Departmental HR Officer	-	1.00	-	-
DNA Laboratory Supervisor	1.00	1.00	1.00	1.00
DNA Specialist	2.00	-	1.00	1.00
Forensic Specialist	5.00	2.00	2.00	2.00
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst II	1.00	-	-	-
IT Applications Specialist	1.00	1.00	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00
Police Budget & Prop Supervisor	1.00	1.00	1.00	1.00
Police Captain	3.00	3.00	3.00	3.00
Police Chief	1.00	1.00	1.00	1.00
Police Civilian Division Commander	1.00	1.00	1.00	1.00
Police Communications Operator	22.00	22.00	22.00	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 Officer	-	-	15.00	-
Police Custody Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	8.60	9.60	9.60	9.60
Police Officer	193.00	191.00	193.00	193.00
Police Officer Recruit	-	2.00	-	-
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	35.50	36.50	36.50	36.50
Police Services Assistant	-	-	1.50	1.50
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	2.00	3.00	2.00	2.00
Public Safety Business Assistant II	2.00	2.00	2.00	2.00
Public Safety Business Specialist	2.00	2.00	2.00	2.00
Sr. Crime Analyst	1.00	2.00	2.00	2.00
Sr. DNA Specialist	-	2.00	1.00	1.00
Sr. Forensic Specialist	-	3.00	3.00	3.00
Technical Staff Associate	1.00	-	-	-
Total Salaried Positions	340.10	340.60	339.60	339.60
<u>Hourly Positions</u>				
		*	*	*
City Resource Specialist	1.47 (2)	0.44 (1)	0.44 (1)	0.38 (1)
Hourly City Worker	-	1.02 (1)	1.02 (1)	1.00 (1)
Police Communications Officer	0.34 (2)	0.33 (3)	0.33 (3)	0.34 (3)
Reserve Police Officer	0.06 (13)	0.06 (3)	0.06 (3)	0.40 (3)
Total Hourly FTE Positions	1.87	1.85	1.85	2.12
Police Total	341.97	342.45	341.45	341.72

Notes:

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