

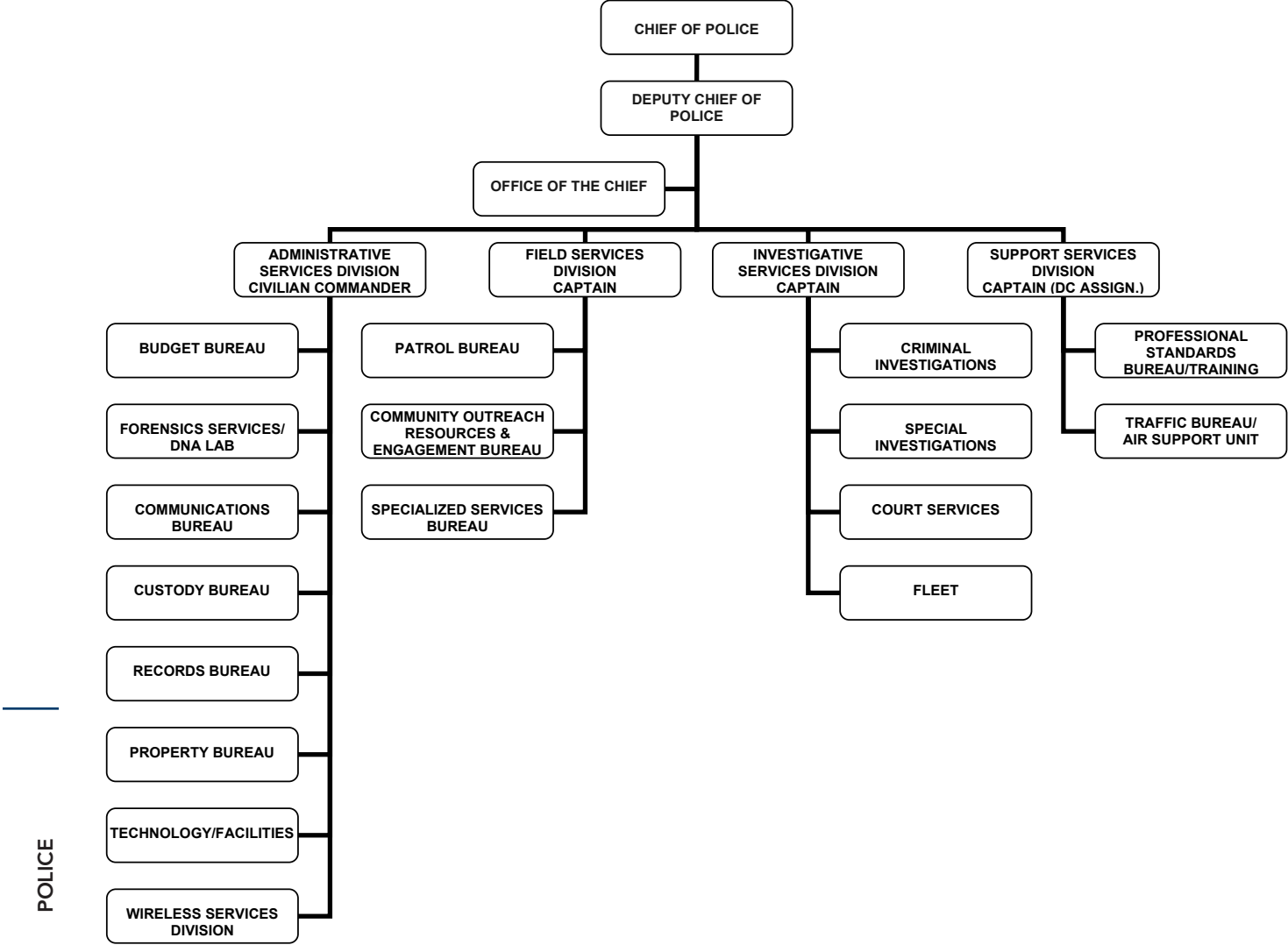


Adopted Budget

FY 2022 - 2023

POLICE

POLICE



CITY OF GLENDALE

POLICE

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Glendale Police Department provides high quality, professional policing services to our community with a sense of compassion. This is accomplished through:

- Constitutional and respectful policing
- Being highly visible in the community
- Being proactive in providing law enforcement services
- Engaging with our community to maintain strong relationships to solve problems and improve the quality of life
- Focusing on continuous improvement

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 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.

- ***Forensic Services Bureau*** –Technology has changed law enforcement over the last twenty years from advances in DNA testing to the availability of technology as an integral component to law enforcement investigations. The Verdugo Regional Crime Laboratory (VRCL) provides services to local, regional and federal law enforcement agencies in the areas of DNA testing, crime scene investigation, latent print processing and evaluation, National Integrated Ballistic Information Network (NIBIN) entry, and digital evidence examination. The laboratory continues to stay abreast of the latest developments within the field of forensic science in order to be of service to the community and support criminal investigations.
- ***Communications Bureau*** – The Communications Bureau is the critical link between community members calling in for assistance and the Police Officers in the field. As the primary answering point for all 9-1-1 emergency calls, the Communications Bureau is responsible for dispatching police resources and routing fire/EMS calls to the appropriate agency.
- ***Custody Bureau*** - The Custody Bureau operates the City's Jail, incarcerating all pre-arraigned arrestees. The Glendale City Jail runs several revenue-based programs including Booking Recovery and Pay to Stay.
- ***Records Bureau*** – The Records Bureau is responsible for maintaining/processing police records including, but not limited to, crime reports, supplemental investigative reports, citations, records of arrest, field interviews, and additional information maintained within the department's Records Management System. The Records Bureau also intakes/processes and produces records in accordance with requests made via subpoenas and the California Public Records Act. The Records Bureau is responsible for making inquiries/entries into state and national databases in support of daily law enforcement duties and is accountable for responding to state/federal audits of access into said databases.

CITY OF GLENDALE POLICE

- *Budget and Finance Bureau* – The Budget and Finance Bureau performs administrative functions for the Police department. Administrative responsibilities include preparing and managing the budget, entering and monitoring requisitions, purchase orders and contracts, and processing payroll. The Bureau performs Federal, State and Local grant management, task force operations billing, DNA Lab invoicing, and processes deposits of revenue collected from those sources.
- *Property Bureau* – The Property Bureau receives, stores, and ensures the security of all items of property booked in as evidence, found, or safekeeping. They maintain an accurate chain of custody for each item, and facilitate the disposition and/or release of all items in accordance with department policy and all applicable laws.
- *Technology Bureau* – The Technology Bureau is responsible for the purchase, implementation, and maintenance of all technology utilized by the Police Department.
- *Wireless Communications Division* – Wireless Communications is responsible for City Radio Equipment and Systems.

The ***Field Services Division*** is responsible for providing emergency and non-emergency front-line services. The division is composed of three bureaus 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 Outreach Resources and Engagement Bureau (CORE)* – The CORE Bureau includes the Community Relations Team (CRT), Homeless Outreach and Psychological Evaluation Team (HOPE), and the Downtown Policing Unit (DPU). *CRT* works directly with the five geographic areas of the community coordinating city-wide resources to address crime and quality of life issues, and implement long-term problem solving strategies. The *HOPE* team works directly with community partners to address homeless and mental health issues in our community and includes our *School Resource Officers*, who provide services on high school campuses. The *DPU* handles all calls for service in the downtown shopping district – including the Americana at Brand and the Glendale Galleria.
- *Specialized Services Bureau* – This Bureau consists of our *Special Enforcement Detail (SED)*, which is responsible for focusing on specific crime problems that arise, including gang activity. This detail is also responsible for monitoring offenders released on community supervision. The K9 unit also falls under this Bureau. Canines are cross trained in apprehension of suspects through a find and bark technique and detection (narcotics or explosives). This bureau is also responsible for overseeing our field training officer program and the training of our new officers.

The ***Investigative Services Division*** is responsible for the follow-up investigations of all criminal matters within the jurisdiction of the department. It consists of the Criminal Investigations Bureau and Special Investigations Bureau.

- *Criminal Investigations Bureau* – The Criminal Investigations Bureau consists of functional and specialized details that investigate property crime (Burglary Detail, Financial Crimes Detail) and crimes against persons (Robbery Homicide Detail, Assaults Detail). It is responsible for felony and misdemeanor case filings, subpoena control, the administration of the Body Worn Camera

CITY OF GLENDALE

POLICE

program, and discovery compliance. The Bureau is also engaged in regional crime control efforts through participation in the Multi-Agency Pacific Southwest Regional Task Force.

- *Special Investigations Bureau* – The Special Investigations Bureau consists of the *Vice/Narcotics Detail* (gambling, prostitution, narcotics, liquor laws, and licensing) and the *Intelligence Detail* (Organized Crime and Homeland Security). Additionally, the Special Investigations Bureau has detectives working on the FBI's Eurasian Organized Crime Task Force (EOCTF), and the Los Angeles Interagency Metropolitan Apprehension Crime Task Force (LA-IMPACT).
- *Police Fleet Maintenance Liaison* – The department's fleet operations are coordinated by the Investigative Services Division (ISD) Commander.

The Support Services Division consists of the Traffic and Air Support Bureau and the Professional Standards Bureau.

- *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 an aerial observation platform in support of patrol and investigative operations, search and rescue functions, tactical operations, and external load operations. The Air Support Unit also provides support to the Glendale Fire Department and other city departments during major incidents.
- *Professional Standards Bureau* – The Professional Standards Bureau has three primary functions: *Hiring / Recruitment* oversees all recruitment and outreach efforts, entry-level and promotional testing, and prospective employee background investigations. The department's outreach is geared towards recruiting a diverse workforce that reflects the communities we serve. *Internal Affairs* is responsible for conducting and coordinating personnel complaint investigations. The Bureau also serves as the departmental liaison with the City Attorney's Office and the Human Resources Department on personnel related matters. *Training* is responsible for all training cadres (Emergency Vehicle Operations Course, Defensive Tactics, Range) as well as coordinating all mandated Peace Officer Standards & Training (POST). As part of the department's commitment to provide better service, incidents are routinely reviewed for compliance with department policy and to identify areas in which improvements can be made.

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

- *Office of the Chief* – Oversees police involvement in special events and filming permits, media relations and community relations, the Glendale Police Foundation, Police Community Advisory Panel and the Volunteer Program. The Division also provides administrative support to the command staff and department personnel.
- *Legal Services* – Oversees risk management and provides legal services.

CITY OF GLENDALE POLICE

RELATIONSHIP TO CITY COUNCIL PRIORITIES

Mobility, Connectivity, Safety

The Police Department is committed to providing its residence with exceptional policing services and assisting with a multi-faceted approach to improving traffic safety. The Department is actively engaged in the City's Vision Zero project works with Public Works and the Community Development Department in implementing engineering and educational efforts to reduce collisions and improve traffic safety. The Department also engages in directed enforcement activity to focus traffic related enforcement in areas where problems have been identified or there are a high number of traffic collisions, and on those violations that cause accidents. The FY 2022-23 budget will utilize \$200,000 in measure S funding to enhance its enforcement efforts in addition to dedicated funding received from the Office of Traffic Safety for these purposes.

Environmental Stewardship

The Police Department is committed to Environmental Stewardess and Fiscal responsibility. Since 2020, we have partnered with Public Works to test, procure and deploy marked black and white Hybrid gas / electric Police vehicles for use. We now have 27 Hybrid Police vehicles patrolling our city streets with an additional 8 being added to the fleet by year end of 2022. Thus far, we have calculated over \$363,000 in fuel savings since the beginning of 2020 and are projecting yearly fuel savings of over \$250,000 a year beginning January 2023. As part of Glendale Water and Power's (GWP) solar infrastructure and electric vehicle charging installation work plan, the Police Department facility is slated for installation of solar panels on the parking structure rooftop and adjacent fuel yard.

City of Glendale
Summary of Appropriations
Police Department
For the Years Ending June 30

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<u>General Fund</u>				
Administration (1010-0010)	\$ 5,964,251	\$ 6,679,195	\$ 6,679,195	\$ 9,208,505
Projects (1010-0020)	57,520	-	-	-
Field Services (1010-7000)	45,448,021	50,937,463	50,933,826	53,238,011
Investigative Services (1010-7001)	16,523,777	17,939,659	17,850,020	19,261,303
Support Services (1010-7002)	22,044,796	22,060,597	22,238,101	22,995,028
Office of the Chief (1010-7003)	1,550,144	1,931,734	1,931,734	1,707,968
Measure S GPD (1010-7005)*	-	500,000	500,000	-
Measure S Safety & Security (1070-8510)*	-	-	-	3,379,548
Total General Fund	\$ 91,588,509	\$ 100,048,648	\$ 100,132,876	\$ 109,790,363
<u>Other Funds</u>				
Asset Forfeiture Fund (2600-0020)	\$ 166,248	\$ 605,962	\$ 605,962	\$ 1,347,230
Police Special Grants Fund (2610-0020)	1,079,511	955,000	1,857,728	1,152,715
Supplemental Law Enforcement Fund (2620-7000)	218,447	400,000	400,000	419,724
Police Bldg 2019 Lease Rev Ref Fund (3031-0010)	2,992,777	2,998,150	2,998,150	2,996,650
Capital Improvement Fund (4010-0020)	87,903	-	104,554	-
<u>Joint Air Support Fund</u>				
Projects (6020-0020)	\$ (240)	\$ -	\$ -	\$ -
Joint Air Support (6020-7004)	1,203,201	1,888,720	1,890,712	1,838,282
Total Joint Air Support Fund	\$ 1,202,962	\$ 1,888,720	\$ 1,890,712	\$ 1,838,282
<u>Wireless Fund **</u>				
Projects (6600-0020)	\$ -	\$ -	\$ -	\$ 100,000
Communication Services (6600-7006)	-	-	-	5,191,338
Total Wireless Fund	\$ -	\$ -	\$ -	\$ 5,291,338
Total Other Funds	\$ 5,747,849	\$ 6,847,832	\$ 7,857,106	\$ 13,045,939
Department Grand Total	\$ 97,336,358	\$ 106,896,480	\$ 107,989,982	\$ 122,836,302

Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

** In FY 2022-23, the Wireless Fund was moved from the Information Technology Department to the Police Department.

**City of Glendale
Police Department
General Fund - Administration
(1010-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 1,729,823	\$ 1,931,733	\$ 1,931,733	\$ 2,106,059
41200 Overtime	89,573	74,804	74,804	74,805
41300 Hourly wages	36,432	26,000	26,000	10,861
Various Benefits	376,074	435,097	435,097	549,225
42700 PERS retirement	701,044	801,737	801,737	869,636
42701 PERS cost sharing	(69,591)	(76,298)	(76,298)	(62,227)
Salaries & Benefits Total	\$ 2,863,355	\$ 3,193,073	\$ 3,193,073	\$ 3,548,359
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500
43110 Contractual services	83,001	6,825	6,825	-
44100 Repairs to equipment	1,545	1,500	1,500	1,500
44120 Repairs to office equipment	-	2,500	2,500	2,500
44450 Postage	14,103	-	-	-
44550 Travel	-	3,262	3,262	3,262
44551 POST travel	-	2,535	2,535	2,535
44600 Laundry and towel service	14,526	8,800	8,800	8,800
44650 Training	1,398	2,535	2,535	2,535
44651 POST training	1,191	119	119	119
44700 Computer software	44	-	-	-
44760 Regulatory	-	1,000	1,000	1,000
44800 Membership and dues	-	350	350	350
45150 Furniture and equipment	204,727	7,999	7,999	7,999
45170 Computer hardware	713	-	-	-
45250 Office supplies	77,942	15,146	15,146	15,146
45300 Small tools	650	-	-	-
45350 General supplies	33,934	23,600	23,600	23,600
45681 Business meetings	1,114	700	700	700
45682 Miscellaneous	3,631	-	-	-
46005 Utilities	921,059	945,124	945,124	1,066,093
46008 Fleet equipment rental charge	843,506	1,265,252	1,265,252	3,185,974
46010 Building maint service charge	803,645	1,095,351	1,095,351	1,217,561
46011 Liability Insurance	64,686	101,024	101,024	117,972
46014 Contractual cost reduction	(1,973)	-	-	-
Maintenance & Operation Total	\$ 3,074,442	\$ 3,486,122	\$ 3,486,122	\$ 5,660,146
Capital Outlay				
51000 Capital outlay	\$ 26,454	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 26,454	\$ -	\$ -	\$ -
Total	\$ 5,964,251	\$ 6,679,195	\$ 6,679,195	\$ 9,208,505

**City of Glendale
Police Department
General Fund - Projects
(1010-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ 17,977	\$ -	\$ -	-
Various Benefits	1,301	-	-	-
Salaries & Benefits Total	\$ 19,278	\$ -	\$ -	-
Maintenance & Operation				
45350 General supplies	\$ 37,624	\$ -	\$ -	-
46011 Liability Insurance	618	-	-	-
Maintenance & Operation Total	\$ 38,242	\$ -	\$ -	-
Total	\$ 57,520	\$ -	\$ -	-

**City of Glendale
Police Department
General Fund - Field Services
(1010-7000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 19,785,774	\$ 23,310,393	\$ 21,610,393	\$ 24,313,117
41200 Overtime	4,021,593	2,425,019	2,425,019	2,470,885
41300 Hourly wages	33,481	37,315	37,315	12,023
Various Benefits	7,684,678	8,699,806	8,699,806	10,159,816
42700 PERS retirement	11,813,675	14,248,972	14,248,972	15,163,878
42701 PERS cost sharing	(597,837)	(675,576)	(675,576)	(686,915)
Salaries & Benefits Total	\$ 42,741,364	\$ 48,045,929	\$ 46,345,929	\$ 51,432,804
Maintenance & Operation				
43110 Contractual services	\$ 1,484,319	\$ 1,484,082	\$ 2,134,082	\$ 112,000
44100 Repairs to equipment	847	2,500	2,500	2,500
44300 Telephone	-	300	300	300
44450 Postage	105	-	10,000	-
44550 Travel	5,962	11,970	11,970	11,970
44551 POST travel	15,786	9,303	29,303	9,303
44650 Training	3,095	9,303	9,303	9,303
44651 POST training	8,328	434	20,434	434
44700 Computer software	228	-	200,000	-
44800 Membership and dues	5,589	850	850	850
45150 Furniture and equipment	241,944	56,000	556,000	156,000
45170 Computer hardware	787	-	-	-
45250 Office supplies	10,872	9,618	109,618	9,618
45350 General supplies	28,583	40,690	237,053	40,690
45450 Printing and graphics	346	-	-	-
45681 Business meetings	1,645	5,300	5,300	5,300
45682 Miscellaneous	5,437	6,200	6,200	6,200
46011 Liability Insurance	837,324	1,254,984	1,254,984	1,440,739
Maintenance & Operation Total	\$ 2,651,197	\$ 2,891,534	\$ 4,587,897	\$ 1,805,207
Capital Outlay				
51000 Capital outlay	\$ 55,460	\$ -	\$ -	\$ -
Capital Outlay Total	\$ 55,460	\$ -	\$ -	\$ -
Total	\$ 45,448,021	\$ 50,937,463	\$ 50,933,826	\$ 53,238,011

**City of Glendale
Police Department
General Fund - Investigative Services
(1010-7001)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 7,943,509	\$ 8,644,219	\$ 8,650,360	\$ 9,101,559
41200 Overtime	961,566	920,887	920,887	920,893
41300 Hourly wages	28,692	52,759	52,759	26,832
Various Benefits	2,545,856	2,841,389	2,841,389	3,412,300
42700 PERS retirement	4,486,149	4,930,631	4,930,631	5,300,664
42701 PERS cost sharing	(275,962)	(290,037)	(284,900)	(283,014)
Salaries & Benefits Total	\$ 15,689,809	\$ 17,099,848	\$ 17,111,126	\$ 18,479,234
Maintenance & Operation				
43110 Contractual services	\$ 90,707	\$ 23,825	\$ 33,825	\$ 8,825
44100 Repairs to equipment	3,388	-	-	-
44300 Telephone	1,700	600	600	600
44550 Travel	10,699	22,196	22,196	22,196
44551 POST travel	9,518	17,250	17,250	17,250
44600 Laundry and towel service	667	-	-	-
44650 Training	12,358	17,250	17,250	17,250
44651 POST training	4,176	804	804	804
44700 Computer software	141,600	-	-	-
44760 Regulatory	5,880	10,000	10,000	10,000
44800 Membership and dues	3,663	2,300	2,300	2,300
45050 Periodicals and newspapers	133	-	-	-
45100 Books	100	-	-	-
45150 Furniture and equipment	20,808	25,000	25,000	25,000
45170 Computer hardware	17,431	-	-	-
45250 Office supplies	338	9,864	9,864	9,864
45350 General supplies	178,864	114,440	114,440	114,440
45681 Business meetings	638	800	800	800
45682 Miscellaneous	17,381	-	-	-
46011 Liability Insurance	313,920	477,600	477,600	552,740
Maintenance & Operation Total	\$ 833,968	\$ 721,929	\$ 731,929	\$ 782,069
Capital Outlay				
51000 Capital outlay	\$ -	\$ 117,882	\$ 6,965	\$ -
Capital Outlay Total	\$ -	\$ 117,882	\$ 6,965	\$ -
Total	\$ 16,523,777	\$ 17,939,659	\$ 17,850,020	\$ 19,261,303

**City of Glendale
Police Department
General Fund - Support Services
(1010-7002)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 6,968,032	\$ 7,527,983	\$ 7,620,098	\$ 7,208,510
41200 Overtime	1,502,432	400,022	400,022	400,028
41300 Hourly wages	367,909	355,005	355,005	444,056
Various Benefits	2,362,940	2,365,875	2,424,183	2,574,540
42700 PERS retirement	3,492,245	3,954,701	3,954,701	3,934,376
42701 PERS cost sharing	(267,898)	(279,350)	(252,269)	(232,367)
Salaries & Benefits Total	\$ 14,425,660	\$ 14,324,236	\$ 14,501,740	\$ 14,329,143
Maintenance & Operation				
43110 Contractual services	\$ 148,459	\$ 123,800	\$ 123,800	\$ 78,800
44100 Repairs to equipment	1,224	1,300	1,300	1,300
44200 Advertising	1,406	40,000	40,000	20,000
44354 Joint air support charge	905,046	-	-	-
44450 Postage	820	-	-	-
44500 Support of prisoners	29,837	65,000	65,000	65,000
44550 Travel	2,770	9,149	9,149	9,149
44551 POST travel	68,263	30,427	30,427	30,427
44650 Training	12,813	30,427	30,427	30,427
44651 POST training	5,007	1,419	1,419	1,419
44700 Computer software	5,371	-	-	-
45100 Books	18,475	-	-	20,000
45150 Furniture and equipment	158,829	44,000	44,000	44,000
45250 Office supplies	3,236	14,455	14,455	14,455
45350 General supplies	32,450	35,700	35,700	35,700
45450 Printing and graphics	3,476	-	-	-
45681 Business meetings	1,014	3,200	3,200	3,200
45682 Miscellaneous	4,590	15,000	15,000	15,000
46009 ITD service charge	5,908,634	5,984,879	5,984,879	6,881,046
46011 Liability Insurance	307,415	411,689	411,689	442,836
46015 Joint Air Support Charge	-	925,916	925,916	973,126
Maintenance & Operation Total	\$ 7,619,135	\$ 7,736,361	\$ 7,736,361	\$ 8,665,885
Total	\$ 22,044,796	\$ 22,060,597	\$ 22,238,101	\$ 22,995,028

**City of Glendale
Police Department
General Fund - Office of the Chief
(1010-7003)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 742,976	\$ 811,177	\$ 811,177	\$ 704,518
41200 Overtime	53,880	274,085	274,085	224,085
41300 Hourly wages	96,759	62,130	62,130	40,890
Various Benefits	213,831	287,403	287,403	272,783
42700 PERS retirement	409,479	447,927	447,927	409,610
42701 PERS cost sharing	(31,886)	(33,640)	(33,640)	(22,867)
Salaries & Benefits Total	\$ 1,485,039	\$ 1,849,082	\$ 1,849,082	\$ 1,629,019
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 5,950	\$ -	\$ -	\$ -
44550 Travel	(681)	3,445	3,445	3,445
44551 POST travel	4,343	2,677	2,677	2,677
44650 Training	3,640	2,677	2,677	2,677
44651 POST training	744	125	125	125
44800 Membership and dues	5,175	7,500	7,500	7,500
45050 Periodicals and newspapers	216	-	-	-
45150 Furniture and equipment	6,833	5,000	5,000	5,000
45250 Office supplies	778	1,700	1,700	1,700
45350 General supplies	3,124	2,500	2,500	2,500
45681 Business meetings	1,610	-	-	-
45682 Miscellaneous	2,425	-	-	-
46011 Liability Insurance	30,949	57,028	57,028	53,325
Maintenance & Operation Total	\$ 65,105	\$ 82,652	\$ 82,652	\$ 78,949
Total	\$ 1,550,144	\$ 1,931,734	\$ 1,931,734	\$ 1,707,968

**City of Glendale
Police Department
General Fund - Measure S GPD
(1010-7005)***

	Actual 2020-21		Adopted 2021-22		Revised 2021-22		Adopted 2022-23	
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Maintenance & Operation								
43110 Contractual services	\$	-	\$	200,000	\$	200,000	\$	-
46008 Fleet equipment rental charge		-		300,000		300,000		-
Maintenance & Operation Total	\$	-	\$	500,000	\$	500,000	\$	-
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Total	\$	-	\$	500,000	\$	500,000	\$	-
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Notes:

* Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070.

**City of Glendale
Police Department
General Fund (Measure S) - Safety & Security
(1070-8510)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41200 Overtime	\$ -	\$ -	\$ -	\$ 200,000
Salaries & Benefits Total	\$ -	\$ -	\$ -	\$ 200,000
Maintenance & Operation				
43110 Contractual services	\$ -	\$ -	\$ -	\$ 2,146,048
46009 ITD service charge	-	-	-	433,500
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 2,579,548
Capital Outlay				
51000 Capital outlay	\$ -	\$ -	\$ -	\$ 600,000
Capital Outlay Total	\$ -	\$ -	\$ -	\$ 600,000
Total	\$ -	\$ -	\$ -	\$ 3,379,548

Notes:

*Starting FY 2022-23, General Fund Measure S activity is reflected in Fund 1070. The prior year's activity is reflected in the General Fund (1010) Measure S cost centers.

**City of Glendale
Police Department
Asset Forfeiture Fund - Projects
(2600-0020)**

	Actual 2020-21		Adopted 2021-22		Revised 2021-22		Adopted 2022-23	
Salaries & Benefits								
41100 Salaries	\$	-	\$	93,012	\$	93,012	\$	93,012
41200 Overtime		-		26,009		26,009		26,010
Various Benefits		-		40,582		40,582		46,900
42700 PERS retirement		-		57,034		57,034		58,761
42701 PERS cost sharing		-		(1,591)		(1,591)		(1,591)
Salaries & Benefits Total	\$	-	\$	215,046	\$	215,046	\$	223,092
Maintenance & Operation								
44550 Travel	\$	4,712	\$	27,000	\$	27,000	\$	27,000
44551 POST travel		6,439		5,000		5,000		5,000
44650 Training		11,012		15,000		15,000		15,000
44651 POST training		3,146		-		-		-
44700 Computer software		-		-		-		290,000
45150 Furniture and equipment		17,187		273,000		273,000		320,591
45350 General supplies		123,752		-		-		-
46011 Liability Insurance		-		5,916		5,916		6,547
Maintenance & Operation Total	\$	166,248	\$	325,916	\$	325,916	\$	664,138
Capital Outlay								
51000 Capital outlay	\$	-	\$	65,000	\$	65,000	\$	460,000
Capital Outlay Total	\$	-	\$	65,000	\$	65,000	\$	460,000
Total	\$	166,248	\$	605,962	\$	605,962	\$	1,347,230

**City of Glendale
Police Department
Police Special Grants Fund - Projects
(2610-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 112,613	\$ 139,519	\$ 606,023	\$ 215,867
41200 Overtime	381,009	279,928	279,928	433,924
41300 Hourly wages	80,330	-	-	-
Various Benefits	60,410	112,098	112,098	184,192
42700 PERS retirement	37,410	85,552	85,552	118,681
42701 PERS cost sharing	(3,514)	(2,387)	(2,387)	(4,677)
Salaries & Benefits Total	\$ 668,258	\$ 614,710	\$ 1,081,214	\$ 947,987
Maintenance & Operation				
43110 Contractual services	\$ 126,576	\$ 16,900	\$ 89,830	\$ 27,600
44550 Travel	275	8,000	29,598	13,220
44650 Training	15,291	205,000	251,488	50,000
44700 Computer software	59,452	-	29,000	-
45150 Furniture and equipment	-	39,500	55,504	6,197
45350 General supplies	29,368	40,042	40,042	62,000
45682 Miscellaneous	1,306	10,000	10,000	10,000
46011 Liability Insurance	7,469	20,848	20,848	35,711
Maintenance & Operation Total	\$ 239,738	\$ 340,290	\$ 526,310	\$ 204,728
Capital Outlay				
51000 Capital outlay	\$ 53,970	\$ -	\$ 250,204	\$ -
Capital Outlay Total	\$ 53,970	\$ -	\$ 250,204	\$ -
Capital Improvement				
51250 Equipment	\$ 117,545	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 117,545	\$ -	\$ -	\$ -
Total	\$ 1,079,511	\$ 955,000	\$ 1,857,728	\$ 1,152,715

**City of Glendale
Police Department
Supplemental Law Enforcement Fund - Field Services
(2620-7000)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 114,143	\$ 192,964	\$ 192,964	\$ 202,780
41200 Overtime	562	15,292	15,292	5,797
Various Benefits	35,579	66,357	66,357	74,998
42700 PERS retirement	65,893	118,336	118,336	128,144
42701 PERS cost sharing	(1,619)	(3,300)	(3,300)	(3,468)
Salaries & Benefits Total	\$ 214,558	\$ 389,649	\$ 389,649	\$ 408,251
Maintenance & Operation				
46011 Liability Insurance	\$ 3,889	\$ 10,351	\$ 10,351	\$ 11,473
Maintenance & Operation Total	\$ 3,889	\$ 10,351	\$ 10,351	\$ 11,473
Total	\$ 218,447	\$ 400,000	\$ 400,000	\$ 419,724

**City of Glendale
Police Department
Police Building 2019 Lease Rev Ref Fund - Administration
(3031-0010)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<hr/>				
Maintenance & Operation				
43110 Contractual services	\$ 3,027	\$ 5,150	\$ 5,150	\$ 5,150
47050 Interest on bonds	1,154,750	1,063,000	1,063,000	966,500
47103 Principal police bond	1,835,000	1,930,000	1,930,000	2,025,000
Maintenance & Operation Total	\$ 2,992,777	\$ 2,998,150	\$ 2,998,150	\$ 2,996,650
Total	\$ 2,992,777	\$ 2,998,150	\$ 2,998,150	\$ 2,996,650

**City of Glendale
Police Department
Capital Improvement Fund - Projects
(4010-0020)**

	Actual 2020-21		Adopted 2021-22		Revised 2021-22		Adopted 2022-23	
Maintenance & Operation								
43110 Contractual services	\$	-	\$	-	\$	104,554	\$	-
Maintenance & Operation Total	\$	-	\$	-	\$	104,554	\$	-
Capital Outlay								
51000 Capital outlay	\$	8,225	\$	-	\$	-	\$	-
Capital Outlay Total	\$	8,225	\$	-	\$	-	\$	-
Capital Improvement								
51200 Other improvements	\$	79,678	\$	-	\$	-	\$	-
Capital Improvement Total	\$	79,678	\$	-	\$	-	\$	-
Total	\$	87,903	\$	-	\$	104,554	\$	-

**City of Glendale
Police Department
Joint Air Support Fund - Projects
(6020-0020)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
<hr/>				
Salaries & Benefits				
Various Benefits	\$ (240)	\$ -	\$ -	\$ -
Salaries & Benefits Total	\$ (240)	\$ -	\$ -	\$ -
	<hr/>			
Total	\$ (240)	\$ -	\$ -	\$ -
	<hr/>			

**City of Glendale
Police Department
Joint Air Support Fund - Joint Air Support
(6020-7004)**

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ 90,107	\$ 88,347	\$ 89,230	\$ 90,970
41200 Overtime	-	15,606	15,606	15,606
41300 Hourly wages	-	72,800	72,800	72,800
Various Benefits	32,628	40,967	41,724	41,871
42700 PERS retirement	31,639	61,776	61,776	64,908
42701 PERS cost sharing	(3,491)	(6,386)	(6,034)	(4,868)
Salaries & Benefits Total	\$ 150,883	\$ 273,110	\$ 275,102	\$ 281,287
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ 2,594	\$ 10,000	\$ 10,000	\$ 5,000
43110 Contractual services	76,167	40,000	40,000	45,880
44100 Repairs to equipment	8,702	17,100	17,100	17,100
44120 Repairs to office equipment	-	500	500	500
44300 Telephone	-	10,000	10,000	10,000
44350 Vehicle maintenance	635,024	793,548	793,548	882,300
44400 Janitorial services	-	8,000	8,000	-
44450 Postage	8	1,100	1,100	1,000
44550 Travel	-	2,000	2,000	12,240
44600 Laundry and towel service	2,868	2,000	2,000	3,000
44650 Training	511	9,000	9,000	9,000
44760 Regulatory	1,058	-	-	1,200
44800 Membership and dues	-	1,200	1,200	1,200
45050 Periodicals and newspapers	2,652	1,000	1,000	2,500
45100 Books	1,101	1,380	1,380	1,380
45150 Furniture and equipment	32,905	1,000	1,000	1,000
45200 Maps and blue prints	-	300	300	300
45250 Office supplies	438	1,340	1,340	1,340
45300 Small tools	10	2,000	2,000	2,000
45350 General supplies	2,064	44,615	44,615	20,000
45503 Fuel gasoline	81,350	279,280	279,280	279,280
45682 Miscellaneous	1,548	1,000	1,000	1,000
46000 Depreciation	102,828	113,111	113,111	107,970
46005 Utilities	25,830	27,851	27,851	27,851
46011 Liability Insurance	3,121	8,785	8,785	9,867
46012 Excess insurance and surety	71,539	89,500	89,500	114,087
Maintenance & Operation Total	\$ 1,052,319	\$ 1,465,610	\$ 1,465,610	\$ 1,556,995
Capital Outlay				
51000 Capital outlay	\$ -	\$ 150,000	\$ 150,000	\$ -
Capital Outlay Total	\$ -	\$ 150,000	\$ 150,000	\$ -
Total	\$ 1,203,201	\$ 1,888,720	\$ 1,890,712	\$ 1,838,282

**City of Glendale
Police Department
Wireless Fund - Projects
(6600-0020)***

	Actual 2020-21		Adopted 2021-22		Revised 2021-22		Adopted 2022-23	
Maintenance & Operation								
45350 General supplies	\$	-	\$	-	\$	-	\$	100,000
Maintenance & Operation Total	\$	-	\$	-	\$	-	\$	100,000
Total	\$	-	\$	-	\$	-	\$	100,000

Notes:

- * In FY 2022-23, the Wireless Fund was moved from the Information Technology Department to the Police Department.

**City of Glendale
Police Department
Wireless Fund - Communication Services
(6600-7006)***

	Actual 2020-21	Adopted 2021-22	Revised 2021-22	Adopted 2022-23
Salaries & Benefits				
41100 Salaries	\$ -	\$ -	\$ -	\$ 577,818
41200 Overtime	-	-	-	50,000
41300 Hourly wages	-	-	-	32,547
Various Benefits	-	-	-	212,727
42700 PERS retirement	-	-	-	199,043
42701 PERS cost sharing	-	-	-	(14,930)
Salaries & Benefits Total	\$ -	\$ -	\$ -	\$ 1,057,205
Maintenance & Operation				
43050 Repairs buildings and grounds	\$ -	\$ -	\$ -	\$ 2,500
43110 Contractual services	-	-	-	923,989
44100 Repairs to equipment	-	-	-	5,000
44120 Repairs to office equipment	-	-	-	5,000
44250 Data communication	-	-	-	3,500
44300 Telephone	-	-	-	400
44450 Postage	-	-	-	1,000
44550 Travel	-	-	-	7,000
44650 Training	-	-	-	5,000
44700 Computer software	-	-	-	10,000
44760 Regulatory	-	-	-	5,000
44800 Membership and dues	-	-	-	1,000
45100 Books	-	-	-	500
45150 Furniture and equipment	-	-	-	20,000
45170 Computer hardware	-	-	-	15,000
45250 Office supplies	-	-	-	2,500
45300 Small tools	-	-	-	5,000
45350 General supplies	-	-	-	300,000
45681 Business meetings	-	-	-	1,000
45682 Miscellaneous	-	-	-	2,000
46000 Depreciation	-	-	-	1,851,627
46005 Utilities	-	-	-	30,213
46007 Cost allocation charge	-	-	-	159,567
46008 Fleet equipment rental charge	-	-	-	17,760
46009 ITD service charge	-	-	-	618,086
46010 Building maint service charge	-	-	-	25,520
46011 Liability Insurance	-	-	-	34,476
47180 Leases	-	-	-	81,495
Maintenance & Operation Total	\$ -	\$ -	\$ -	\$ 4,134,133
Total	\$ -	\$ -	\$ -	\$ 5,191,338

Notes:

* In FY 2022-23, the Wireless Fund was moved from the Information Technology Department to the Police Department.

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

<u>Classification</u>	<u>Actual 2020-21</u>	<u>Adopted 2021-22</u>	<u>Revised 2021-22</u>	<u>Adopted 2022-23</u>
<u>Salaried Positions</u>				
Community Service Officer	15.00	15.00	15.00	15.00
Criminalist I	-	5.00	4.00	5.00
Criminalist II	-	2.00	2.00	3.00
Criminalist III	-	1.00	2.00	3.00
Criminalist IV	-	1.00	1.00	1.00
DNA Specialist	3.00	-	-	-
Forensic Specialist	2.00	-	-	-
Forensic Supervisor	1.00	-	-	-
Helicopter Mechanic	1.00	1.00	1.00	1.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00
Lab Director	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 Chief's Adjutant Assistant	-	-	1.00	1.00
Police Civilian Division Commander	1.00	1.00	1.00	1.00
Police Communications Administrator	-	-	-	1.00
Police Communications Operator	15.00	17.00	17.00	17.00
Police Communications Operator Trainee	6.00	4.00	4.00	4.00
Police Communications Shift Supervisor	4.00	4.00	4.00	4.00
Police Custody Officer	16.00	16.00	16.00	16.00
Police Custody Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	11.00	11.00	11.00	11.00
Police Officer	193.00	193.00	193.00	195.00
Police Property Supervisor	1.00	1.00	1.00	1.00
Police Records Administrator	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00
Police Sergeant	36.50	36.50	36.50	36.50
Police Services Assistant	1.00	1.00	-	-
Police Services Officer	8.00	8.00	8.00	8.00
Police Services Supervisor		-	1.00	1.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant II	3.00	3.00	3.00	3.00
Public Safety Business Specialist	2.00	2.00	2.00	2.00
Police Support Services Specialist	1.00	1.00	-	-
Sr. Crime Analyst	2.00	2.00	2.00	2.00
Sr. DNA Specialist	1.00	-	-	-
Sr. Forensic Specialist	2.00	-	-	-
Sr. Wireless System Technician	-	-	-	1.00
Wireless Systems Manager	-	-	-	1.00
Wireless Systems Technician	-	-	-	2.00
Wireless Systems Technologist	-	-	-	1.00
Total Salaried Positions	<u>341.50</u>	<u>341.50</u>	<u>341.50</u>	<u>352.50</u>

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

Classification	Actual 2020-21		Adopted 2021-22		Revised 2021-22		Adopted 2022-23
<u>Hourly Positions</u>		*		*		*	
City Resource Specialist	0.50	(1)	0.50	(1)	0.50	(1)	0.67
Helicopter Mechanic	1.00	(1)	1.00	(1)	1.00	(1)	1.00
Hourly City Worker	4.76	(9)	4.67	(9)	4.67	(9)	4.31
Police Cadet	7.00	(14)	7.00	(14)	7.00	(14)	7.50
Reserve Police Officer	0.14	(9)	0.15	(10)	0.15	(10)	0.17
Total Hourly FTE Positions	<u>13.40</u>		<u>13.32</u>		<u>13.32</u>		<u>13.65</u>
Police Total	<u>354.90</u>		<u>354.82</u>		<u>354.82</u>		<u>366.15</u>

Notes:

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