

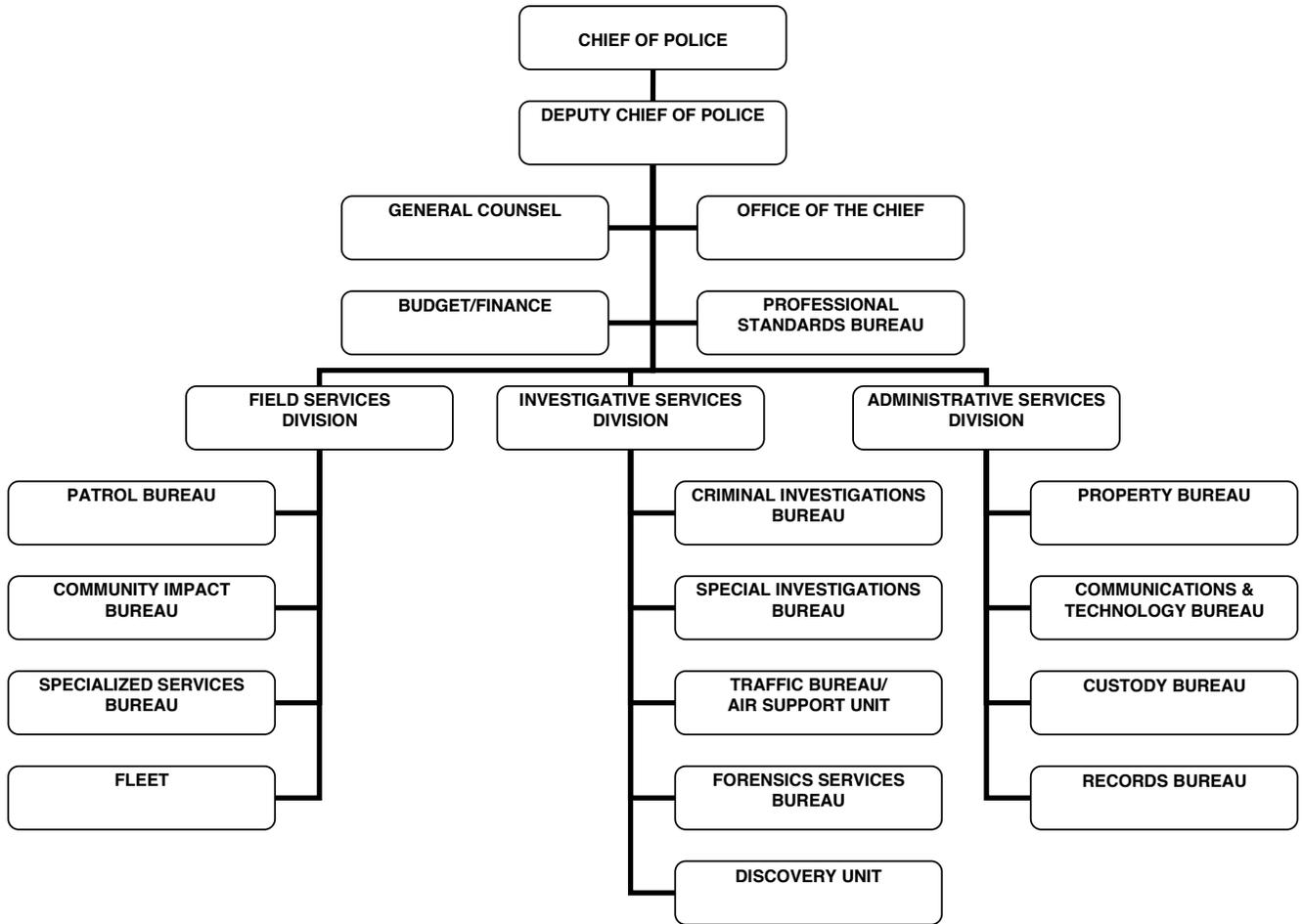


FISCAL YEAR
2018-19



ADOPTED BUDGET

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 four Divisions: Administrative Services, Field Services, Investigative Services, and Office of the Chief.

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

- ***Communications/Technology 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. Technology Bureau staff coordinate with the city's Information Services Division for 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 Glendale City Jail offers a Pay-to-Stay Program for qualified men and women who have been sentenced to serve time in jail, offering an alternative to serving time in the Los Angeles County Jail. Additionally, the Glendale City Jail works in cooperation with the Glendale Superior Court Judges to impose a booking recovery fee to DUI and misdemeanor offenders. Convicted offenders are ordered to reimburse the City of Glendale for administrative fees incurred during their booking process.
- ***Records Bureau*** –The Records Bureau processes and maintains all police records including crime reports, supplemental investigative reports, citations, bookings and arrest information, bail receipts, field interviews and additional information maintained in the Records Management System. The Records Bureau also intakes and processes subpoenas and releases law enforcement records in accordance with the California Public Records Act. The Records Bureau makes inquiries and entries into state and national databases. It also is responsible for administering biennial testing to all Police employees to ensure compliance with all governmental requirements.
- ***Property Bureau*** – The Property Bureau is responsible for the accurate accounting and security of all property in the evidence room, including evidence, found, and safekeeping property. The Property Bureau ensures that a proper chain of custody is maintained for each item of property,

CITY OF GLENDALE

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and is responsible for the disposition and/or release of property in accordance with applicable laws and department policy.

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 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 works directly with community partners to address homeless and mental health issues in our community. Additionally this bureau includes the *Downtown Policing Unit*, which handles all calls for service in the downtown shopping area – including the Americana and the Glendale Galleria. The School Resource Officers also work out of this bureau and provide service to all of our public high schools.
- 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 and detection (narcotics or explosives). This bureau is also responsible for overseeing our field training officer program and is responsible for the training of our new officers.
- 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.

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.

- Criminal Investigations Bureau- The Criminal Investigations Bureau consists of the *Assaults Detail* (assault/battery, domestic violence, sex crimes, restraining orders, child and elder abuse, and sexual offender registration), the *Burglary/Auto Theft Detail* (residential and commercial burglaries, vehicle burglaries and thefts, larceny, receiving stolen property, trespassing, vandalism, arson and explosives, and lost and found property), the *Financial Crimes Detail* (identity theft, embezzlement, fraud, counterfeit currency and securities, and financial elder abuse), the *Robbery/Homicide Detail* (death investigations, robberies, missing persons, kidnappings, weapons violations, and cold cases/unsolved homicides), and the *Court Services Detail* (subpoena control, misdemeanor criminal case filings, and discovery compliance). The bureau is also engaged in regional crime fighting efforts through participation in the Pacific Southwest Regional Fugitive Task Force.

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- *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).
- *Forensic Services Bureau* – The Verdugo Regional Crime Laboratory provides the City a full-service evidence processing facility. The laboratory operates a *Computer / Digital Forensics Laboratory*, 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 highly specialized forensic services are provided to the city and multiple Law Enforcement Agencies throughout Southern California. These capabilities provide actionable investigative leads in an expedited manner.
- *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 operations, and external load operations. The Air Support Unit also provides support to the Fire Department and other city departments during major incidents.
- *SWAT/CNT* – The Special Weapons and Tactics Team and Crisis Negotiations Team operate under the command of the Investigative Services Division Commander. The two teams operate in a coordinated effort towards high risk situations involving specialized tactics and equipment.

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, and the Volunteer Program. Provides administrative support to the command staff and department personnel.
- *Legal Services* – Oversees risk management and provides legal services.
- *Budget and Finance Bureau* – The Business/Budget Office Bureau processes, manages and administers the department's budget; alarm permits/false alarm services contract, police fees and other revenues; payroll processing; accounts payables and contracts; and management of Federal, State and local grants. The bureau also manages the department's facilities including the Police Community Room.
- *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 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.

CITY OF GLENDALE POLICE

RELATIONSHIP TO CITY COUNCIL PRIORITIES

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 200,000 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.

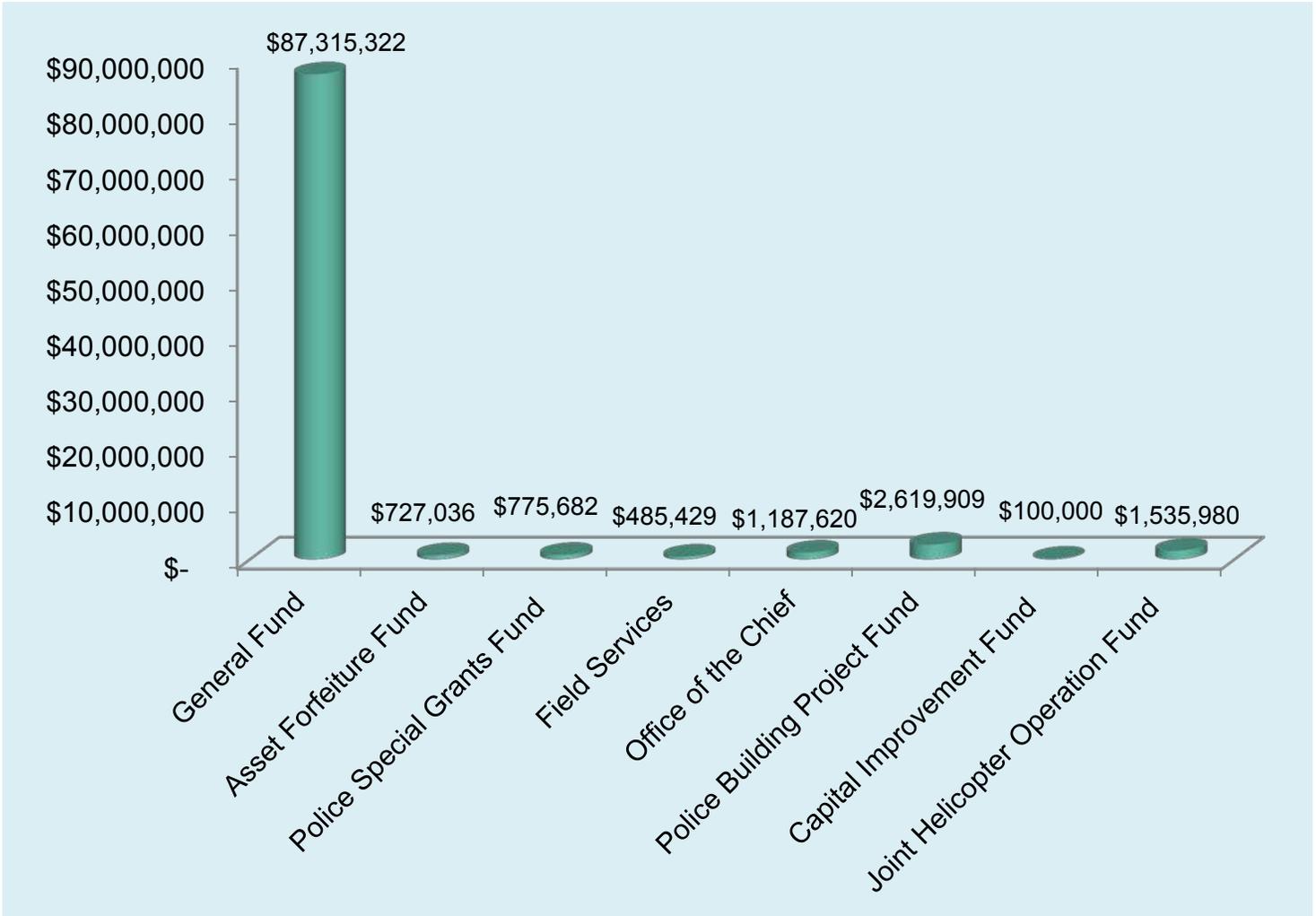
Informed & Engaged Community

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
POLICE DEPARTMENT
FY 2018-19 ADOPTED BUDGET BY FUND**

The total Police Department Adopted FY 2018-19 Budget is \$94,746,978. The appropriation by fund is as follows:



**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
POLICE DEPARTMENT
FOR THE YEARS ENDING JUNE 30**

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>General Fund</u>				
Administrative Services (101-302-30001)	\$ 6,874,621	\$ 11,471,314	\$ 11,741,314	\$ 17,775,639
Field Services (101-302-30002)	36,295,429	39,917,457	39,923,204	43,599,574
Investigative Services (101-302-30003)	14,806,874	15,647,189	15,647,189	16,627,697
Support Services (101-302-30004)	15,474,419	12,455,539	12,624,032	8,464,589
Office of the Chief (101-302-30009)	1,252,475	1,129,841	1,339,493	847,823
Total General Fund	\$ 74,703,818	\$ 80,621,340	\$ 81,275,232	\$ 87,315,322
<u>Other Funds</u>				
Asset Forfeiture Fund				
Field Services (260-302-30002)	\$ 477,711	\$ 503,625	\$ 503,625	\$ 529,371
Investigative Services (260-302-30003)	33,661	71,575	71,575	72,665
Office of the Chief (260-302-30009)	-	200,000	200,000	125,000
Total Asset Forfeiture Fund	\$ 511,372	\$ 775,200	\$ 775,200	\$ 727,036
Police Special Grants Fund (261-301)	\$ 866,476	\$ 781,536	\$ 1,478,509	\$ 775,682
Field Services (262-302-30002)	409,086	436,196	436,196	485,429
Office of the Chief (267-302-30009)	508,006	457,771	457,771	1,187,620
Police Building Project Fund (303-301)	2,175,024	2,222,150	2,222,150	2,619,909
Capital Improvement Fund (401-301)	-	450,000	492,119	100,000
CIP Reimbursement Fund (409-301)	17,974	-	297,000	-
Joint Helicopter Operation Fund (602-311)	807,663	3,252,662	3,254,948	1,535,980
Total Other Funds	\$ 5,295,600	\$ 8,375,515	\$ 9,413,893	\$ 7,431,656
Department Grand Total	\$ 79,999,418	\$ 88,996,855	\$ 90,689,125	\$ 94,746,978

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 1,698,641	\$ 1,871,373	\$ 1,871,373	\$ 5,528,580
41200	Overtime	91,464	70,808	70,808	362,999
41300	Hourly wages	46,999	-	-	128,389
Various	Benefits	444,588	449,684	449,684	1,289,081
42700	PERS Retirement	364,376	481,692	481,692	1,588,078
42701	PERS cost sharing	(36,820)	(72,510)	(72,510)	(213,810)
Salaries & Benefits Total		\$ 2,609,248	\$ 2,801,047	\$ 2,801,047	\$ 8,683,317
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 4,675	\$ 6,000	\$ 6,000	\$ 2,500
43060	Utilities	850,418	666,750	666,750	666,750
43110	Contractual services	12,846	49,500	49,500	8,325
44100	Repairs to equipment	694	1,600	1,600	1,500
44120	Repairs to office equip	4,621	2,900	2,900	2,500
44351	Fleet / equip rental charge	2,159,480	2,159,480	2,159,480	1,835,146
44352	ISD service charge	-	4,647,434	4,647,434	5,397,980
44353	Building Maint. Serv. Charge	1,083,646	910,999	910,999	816,445
44450	Postage	13,077	-	-	-
44500	Support of prisoners	-	-	-	65,000
44550	Travel	6,759	6,494	6,494	5,093
44551	POST travel	2,595	5,313	5,313	3,958
44600	Laundry & towel service	9,975	9,000	9,000	8,800
44650	Training	735	3,063	3,063	3,958
44651	POST training	-	370	370	185
44750	Liability Insurance	49,798	51,164	51,164	200,548
44760	Regulatory	-	2,000	2,000	1,000
44800	Membership & dues	380	300	300	350
45150	Furniture & equipment	12,145	9,000	9,000	7,999
45170	Computer hardware	5,273	-	-	-
45250	Office supplies	27,350	19,900	19,900	26,285
45350	General supplies	18,919	10,000	10,000	35,700
45450	Printing and graphics	1,810	-	-	-
46900	Business meetings	96	1,000	1,000	2,300
47000	Miscellaneous	79	108,000	108,000	-
Maintenance & Operation Total		\$ 4,265,373	\$ 8,670,267	\$ 8,670,267	\$ 9,092,322
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 270,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 270,000	\$ -
TOTAL		\$ 6,874,621	\$ 11,471,314	\$ 11,741,314	\$ 17,775,639

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 17,263,292	\$ 19,869,414	\$ 19,794,414	\$ 21,331,226
41200	Overtime	3,320,031	1,791,063	1,791,063	2,103,750
41300	Hourly wages	7,197	28,667	34,414	4,368
Various	Benefits	6,786,334	7,545,590	7,545,590	7,854,897
42700	PERS Retirement	7,607,334	8,824,138	8,824,138	10,749,744
42701	PERS cost sharing	(613,432)	(687,686)	(687,686)	(701,786)
Salaries & Benefits Total		\$ 34,370,756	\$ 37,371,186	\$ 37,301,933	\$ 41,342,199
Maintenance & Operation					
43110	Contractual services	\$ 1,053,108	\$ 1,013,610	\$ 1,013,610	\$ 1,294,082
44100	Repairs to equipment	1,273	1,800	1,800	2,500
44120	Repairs to office equip	795	-	-	-
44300	Telephone	-	-	-	300
44352	ISD service charge	56,854	662,000	662,000	-
44450	Postage	730	-	-	-
44550	Travel	6,378	21,193	21,193	11,970
44551	POST travel	7,390	17,336	17,336	9,303
44650	Training	6,208	9,997	9,997	9,303
44651	POST training	1,464	1,075	1,075	434
44700	Computer software	2,900	-	-	-
44750	Liability Insurance	565,414	587,460	587,460	810,825
44800	Membership & dues	1,811	700	700	850
45050	Periodicals & newspapers	748	-	-	-
45150	Furniture & equipment	69,475	107,000	120,000	56,000
45170	Computer hardware	87	-	-	-
45250	Office supplies	11,747	10,000	10,000	9,618
45350	General supplies	124,017	35,000	35,000	40,690
46900	Business meetings	1,652	2,600	2,600	5,300
47000	Miscellaneous	12,619	76,500	76,500	6,200
Maintenance & Operation Total		\$ 1,924,673	\$ 2,546,271	\$ 2,559,271	\$ 2,257,375
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 62,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 62,000	\$ -
TOTAL		\$ 36,295,429	\$ 39,917,457	\$ 39,923,204	\$ 43,599,574

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 7,697,485	\$ 8,216,402	\$ 8,216,402	\$ 8,512,033
41200	Overtime	804,257	855,909	855,909	885,150
41300	Hourly wages	244,439	-	-	-
Various	Benefits	2,678,512	2,880,904	2,880,904	2,961,325
42700	PERS Retirement	2,993,020	3,372,486	3,372,486	3,937,129
42701	PERS cost sharing	(256,562)	(288,711)	(288,711)	(306,174)
Salaries & Benefits Total		\$ 14,161,151	\$ 15,036,990	\$ 15,036,990	\$ 15,989,463
Maintenance & Operation					
43110	Contractual services	\$ 94,408	\$ 10,000	\$ 10,000	\$ 88,825
44100	Repairs to equipment	982	600	600	-
44300	Telephone	60	-	-	600
44450	Postage	(1,207)	-	-	-
44550	Travel	38,383	22,176	22,176	22,196
44551	POST travel	2,463	18,141	18,141	17,250
44600	Laundry & towel service	1,385	2,000	2,000	-
44650	Training	7,721	10,461	10,461	17,250
44651	POST training	-	1,123	1,123	804
44700	Computer software	13,478	-	-	-
44750	Liability Insurance	236,727	243,298	243,298	328,905
44760	Regulatory	1,875	-	-	10,000
44800	Membership & dues	3,360	2,700	2,700	2,300
45100	Books	356	-	-	-
45150	Furniture & equipment	53,763	20,000	20,000	25,000
45170	Computer hardware	1,817	-	-	-
45250	Office supplies	15,186	5,500	5,500	9,864
45300	Small tools	3,673	-	-	-
45350	General supplies	169,815	162,800	162,800	114,440
46900	Business meetings	120	1,000	1,000	800
47000	Miscellaneous	1,359	110,400	110,400	-
Maintenance & Operation Total		\$ 645,723	\$ 610,199	\$ 610,199	\$ 638,234
TOTAL		\$ 14,806,874	\$ 15,647,189	\$ 15,647,189	\$ 16,627,697

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 5,526,426	\$ 6,261,746	\$ 6,261,746	\$ 3,674,416
41200	Overtime	772,441	377,391	460,704	93,400
41300	Hourly wages	424,811	354,455	354,788	328,485
Various	Benefits	1,875,930	1,991,564	2,011,612	1,348,106
42700	PERS Retirement	1,699,470	2,216,236	2,216,325	1,725,017
42701	PERS cost sharing	(141,854)	(236,510)	(236,523)	(127,476)
Salaries & Benefits Total		\$ 10,157,224	\$ 10,964,882	\$ 11,068,652	\$ 7,041,948
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 38	\$ -	\$ -	\$ -
43110	Contractual services	677,058	79,000	141,500	175,300
44100	Repairs to equipment	861	-	-	1,300
44120	Repairs to office equip	96	-	-	-
44200	Advertising	325	-	-	40,000
44352	ISD service charge	4,133,167	-	-	-
44354	Joint air support charge	-	920,315	920,315	881,975
44450	Postage	1,905	-	-	-
44500	Support of prisoners	77,788	61,900	61,900	-
44550	Travel	18,245	33,456	22,456	37,318
44551	POST travel	47,026	27,367	27,367	29,004
44650	Training	11,555	15,116	15,116	29,004
44651	POST training	2,475	1,625	1,625	1,353
44700	Computer software	14,466	-	-	-
44750	Liability Insurance	182,240	189,534	191,757	139,871
44800	Membership & dues	29	-	-	-
45150	Furniture & equipment	72,474	77,000	77,000	44,000
45250	Office supplies	17,038	13,000	13,000	3,316
45350	General supplies	47,136	51,294	51,294	23,600
46900	Business meetings	994	1,400	1,400	1,600
47000	Miscellaneous	12,279	19,650	19,650	15,000
Maintenance & Operation Total		\$ 5,317,195	\$ 1,490,657	\$ 1,544,380	\$ 1,422,641
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 11,000	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 11,000	\$ -
TOTAL		\$ 15,474,419	\$ 12,455,539	\$ 12,624,032	\$ 8,464,589

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 616,251	\$ 621,845	\$ 831,497	\$ 442,472
41200	Overtime	96,619	22,391	22,391	23,150
41300	Hourly wages	34,242	-	-	35,605
Various	Benefits	223,705	213,905	213,905	137,843
42700	PERS Retirement	222,805	243,035	243,035	183,285
42701	PERS cost sharing	(21,451)	(23,795)	(23,795)	(17,699)
Salaries & Benefits Total		\$ 1,172,172	\$ 1,077,381	\$ 1,287,033	\$ 804,656
Maintenance & Operation					
43110	Contractual services	\$ 89	\$ -	\$ -	\$ -
44200	Advertising	300	-	-	-
44450	Postage	12	-	-	-
44550	Travel	9,871	5,555	5,555	3,445
44551	POST travel	420	4,544	4,544	2,677
44650	Training	2,805	2,620	2,620	2,677
44651	POST training	500	282	282	125
44750	Liability Insurance	20,245	17,459	17,459	17,543
44800	Membership & dues	6,600	7,000	7,000	7,500
45150	Furniture & equipment	11,237	-	-	5,000
45250	Office supplies	3,353	-	-	1,700
45350	General supplies	16,609	7,500	7,500	2,500
46900	Business meetings	6,561	5,500	5,500	-
47000	Miscellaneous	1,702	2,000	2,000	-
Maintenance & Operation Total		\$ 80,303	\$ 52,460	\$ 52,460	\$ 43,167
TOTAL		\$ 1,252,475	\$ 1,129,841	\$ 1,339,493	\$ 847,823

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 205,648	\$ 213,043	\$ 213,043	\$ 174,080
41200	Overtime	3,242	-	-	-
Various	Benefits	67,264	77,731	77,731	72,187
42700	PERS Retirement	85,599	95,501	95,501	85,966
42701	PERS cost sharing	(7,174)	(7,423)	(7,423)	(5,954)
Salaries & Benefits Total		\$ 354,578	\$ 378,852	\$ 378,852	\$ 326,279
Maintenance & Operation					
44550	Travel	\$ 23,822	\$ -	\$ -	\$ 17,000
44551	POST travel	5,327	-	-	5,000
44650	Training	23,704	30,000	30,000	-
44750	Liability Insurance	5,669	5,773	5,773	6,092
45150	Furniture & equipment	-	80,000	80,000	175,000
45350	General supplies	64,610	9,000	9,000	-
Maintenance & Operation Total		\$ 123,133	\$ 124,773	\$ 124,773	\$ 203,092
TOTAL		\$ 477,711	\$ 503,625	\$ 503,625	\$ 529,371

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 27,585	\$ 50,000	\$ 50,000	\$ 50,000
Various	Benefits	5,153	10,220	10,220	10,915
Salaries & Benefits Total		\$ 32,738	\$ 60,220	\$ 60,220	\$ 60,915
Maintenance & Operation					
44100	Repairs to equipment	\$ 178	\$ -	\$ -	\$ -
44550	Travel	-	-	-	10,000
44650	Training	-	10,000	10,000	-
44750	Liability Insurance	745	1,355	1,355	1,750
Maintenance & Operation Total		\$ 923	\$ 11,355	\$ 11,355	\$ 11,750
TOTAL		\$ 33,661	\$ 71,575	\$ 71,575	\$ 72,665

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

	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation				
45150 Furniture & equipment	\$ -	\$ 200,000	\$ 200,000	\$ 125,000
Maintenance & Operation Total	\$ -	\$ 200,000	\$ 200,000	\$ 125,000
TOTAL	\$ -	\$ 200,000	\$ 200,000	\$ 125,000

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 63,037	\$ 173,457	\$ 166,692	\$ 135,286
41200	Overtime	387,211	252,500	565,100	271,100
Various	Benefits	84,356	121,101	121,101	101,880
42700	PERS Retirement	30,932	77,883	77,883	67,861
42701	PERS cost sharing	(2,591)	(6,054)	(6,054)	(3,095)
Salaries & Benefits Total		\$ 562,945	\$ 618,887	\$ 924,722	\$ 573,032
Maintenance & Operation					
43110	Contractual services	\$ 18,482	\$ -	\$ 6,400	\$ -
44450	Postage	106	-	-	-
44550	Travel	11,977	1,500	12,500	1,500
44551	POST travel	1,398	-	-	-
44650	Training	12,420	41,000	41,000	30,000
44700	Computer software	96,292	-	84,000	-
44750	Liability Insurance	5,184	11,543	11,543	14,224
44800	Membership & dues	350	-	-	-
45150	Furniture & equipment	38,041	98,000	250,565	145,000
45170	Computer hardware	11,538	-	-	-
45250	Office supplies	17	-	-	-
45350	General supplies	10,463	-	-	1,926
47000	Miscellaneous	1,963	10,606	10,606	10,000
Maintenance & Operation Total		\$ 208,230	\$ 162,649	\$ 416,614	\$ 202,650
Capital Outlay					
51000	Capital outlay	\$ 95,301	\$ -	\$ 137,173	\$ -
Capital Outlay Total		\$ 95,301	\$ -	\$ 137,173	\$ -
TOTAL		\$ 866,476	\$ 781,536	\$ 1,478,509	\$ 775,682

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 234,937	\$ 243,450	\$ 243,450	\$ 259,186
41200	Overtime	1,123	-	-	5,572
Various	Benefits	76,654	85,573	85,573	89,705
42700	PERS Retirement	98,198	109,052	109,052	130,966
42701	PERS cost sharing	(8,225)	(8,477)	(8,477)	(9,072)
Salaries & Benefits Total		\$ 402,687	\$ 429,598	\$ 429,598	\$ 476,357
Maintenance & Operation					
44750	Liability Insurance	\$ 6,399	\$ 6,598	\$ 6,598	\$ 9,072
Maintenance & Operation Total		\$ 6,399	\$ 6,598	\$ 6,598	\$ 9,072
TOTAL		\$ 409,086	\$ 436,196	\$ 436,196	\$ 485,429

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41200	Overtime	\$ 414,349	\$ 350,000	\$ 350,000	\$ 944,888
Various	Benefits	82,457	71,540	71,540	201,928
Salaries & Benefits Total		\$ 496,806	\$ 421,540	\$ 421,540	\$ 1,146,816
Maintenance & Operation					
43150	Cost allocation charge	\$ -	\$ 25,687	\$ 25,687	\$ 7,181
44352	ISD service charge	-	1,059	1,059	1,248
44750	Liability Insurance	11,200	9,485	9,485	32,375
Maintenance & Operation Total		\$ 11,200	\$ 36,231	\$ 36,231	\$ 40,804
TOTAL		\$ 508,006	\$ 457,771	\$ 457,771	\$ 1,187,620

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Maintenance & Operation					
43110	Contractual services	\$ 5,497	\$ 3,150	\$ 3,150	\$ 3,150
47050	Interest on bonds	349,527	314,000	314,000	631,759
47103	Principal police bond	1,820,000	1,905,000	1,905,000	1,985,000
Maintenance & Operation Total		\$ 2,175,024	\$ 2,222,150	\$ 2,222,150	\$ 2,619,909
TOTAL		\$ 2,175,024	\$ 2,222,150	\$ 2,222,150	\$ 2,619,909

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement					
51200	Other improvements	\$ -	\$ 450,000	\$ 492,119	\$ -
52100	Construction	-	-	-	100,000
Capital Improvement Total		\$ -	\$ 450,000	\$ 492,119	\$ 100,000
TOTAL		\$ -	\$ 450,000	\$ 492,119	\$ 100,000

**CITY OF GLENDALE
POLICE DEPARTMENT
CIP REIMBURSEMENT FUND - POLICE PROJECTS
409-301**

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Capital Improvement					
51200	Other improvements	\$ -	\$ -	\$ 205,000	\$ -
52100	Construction	17,974	-	92,000	-
Capital Improvement Total		\$ 17,974	\$ -	\$ 297,000	\$ -
TOTAL		\$ 17,974	\$ -	\$ 297,000	\$ -

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

		Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
Salaries & Benefits					
41100	Salaries	\$ 85,087	\$ 83,952	\$ 86,238	\$ 87,062
41200	Overtime	2,755	15,000	15,000	15,000
Various	Benefits	35,881	39,544	39,544	45,725
42700	PERS Retirement	17,151	22,069	22,069	25,866
42701	PERS cost sharing	(1,295)	(3,322)	(3,322)	(3,482)
Salaries & Benefits Total		\$ 139,579	\$ 157,243	\$ 159,529	\$ 170,171
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,829	\$ 10,000	\$ 10,000	\$ 10,000
43060	Utilities	26,465	37,905	37,905	37,905
43110	Contractual services	2,195	40,000	40,000	40,000
44100	Repairs to equipment	395	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	500
44300	Telephone	-	10,000	10,000	10,000
44350	Vehicle maintenance	339,294	793,548	793,548	793,548
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	4,515	2,000	2,000	2,000
44600	Laundry & towel service	3,455	2,000	2,000	2,000
44650	Training	1,436	9,000	9,000	9,000
44750	Liability Insurance	2,381	2,682	2,682	3,572
44751	Insurance/surety bond premium	73,003	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	-	1,340	1,340	1,340
45300	Small tools	-	2,000	2,000	2,000
45350	General supplies	8,142	44,615	44,615	44,615
45503	Fuel - gasoline	92,302	269,280	269,280	269,280
46000	Depreciation	102,829	107,969	107,969	107,969
47000	Miscellaneous	-	1,000	1,000	1,000
Maintenance & Operation Total		\$ 660,920	\$ 1,455,419	\$ 1,455,419	\$ 1,365,809
Capital Outlay					
51000	Capital outlay	\$ 7,164	\$ 1,640,000	\$ 1,640,000	\$ -
Capital Outlay Total		\$ 7,164	\$ 1,640,000	\$ 1,640,000	\$ -
TOTAL		\$ 807,663	\$ 3,252,662	\$ 3,254,948	\$ 1,535,980

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

Classification	Actual 2016-17	Adopted 2017-18	Revised 2017-18	Adopted 2018-19
<u>Salaried Positions</u>				
Community Service Officer	22.00	22.00	15.00	15.00
Customer Service Representative	1.00	1.00	-	-
DNA Laboratory Supervisor	1.00	1.00	-	1.00
DNA Specialist	1.00	3.00	3.00	2.00
Forensic Specialist	2.00	2.00	2.00	2.00
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
Police Budget & Prop Supervisor	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	21.00	21.00	21.00	21.00
Police Comm & Technology Admin	1.00	1.00	-	1.00
Police Communications Shift Supervisor	4.00	4.00	4.00	4.00
Police Custody Officer	15.00	15.00	16.00	16.00
Police Custody Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	9.60	9.60	11.00	10.00
Police Officer	187.00	187.00	192.00	190.00
Police Property Supervisor	-	-	1.00	-
Police Officer Recruit	6.00	6.00	-	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 Support Services Specialist	-	-	1.00	1.00
Police Services Assistant	1.50	1.50	1.50	1.50
Police Services Officer	-	-	7.00	8.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	1.00	1.00	-	-
Public Safety Business Assistant II	3.00	3.00	3.00	3.00
Public Safety Business Coordinator	-	-	1.00	1.00
Public Safety Business Specialist	2.00	2.00	2.00	2.00
School Resource Officer	-	-	-	1.00
Sr. Crime Analyst	2.00	2.00	2.00	2.00
Sr. DNA Specialist	2.00	1.00	1.00	1.00
Sr. Forensic Specialist	3.00	3.00	3.00	3.00
Total Salaried Positions	<u>339.60</u>	<u>340.60</u>	<u>341.00</u>	<u>342.00</u>
<u>Hourly Positions</u>				
City Resource Specialist	0.38	1.47	1.47	1.00
Hourly City Worker	1.00	6.30	6.30	1.00
Police Cadet	-	-	-	7.50
Police Communications Officer	0.34	0.31	0.31	-
Police Communications Operator	-	-	-	0.36
Reserve Police Officer	0.40	0.42	0.42	0.06
Total Hourly FTE Positions	<u>2.12</u>	<u>8.50</u>	<u>8.50</u>	<u>9.92</u>
Police Total	<u>341.72</u>	<u>349.10</u>	<u>349.50</u>	<u>351.92</u>

Notes:

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