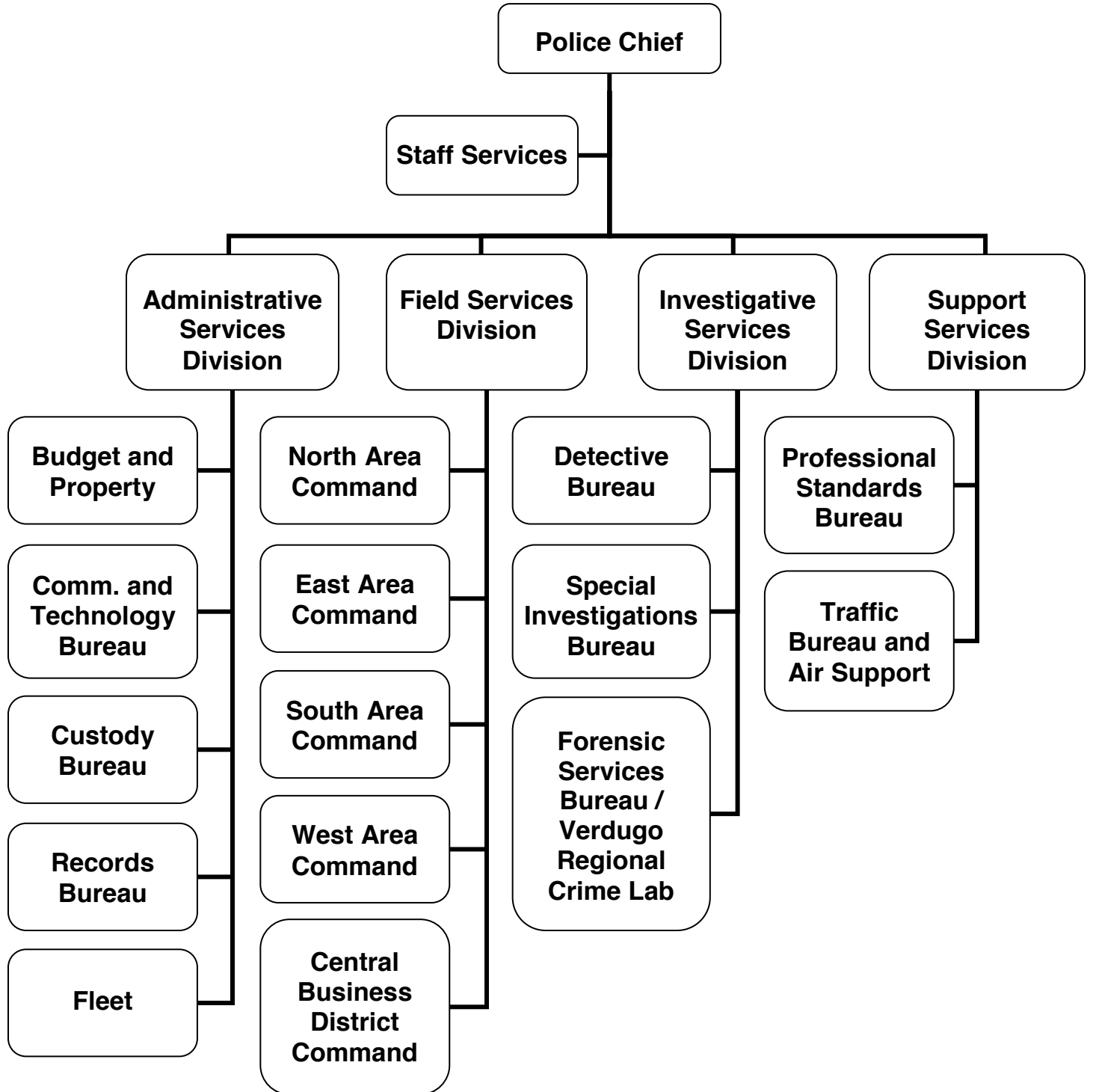


ADOPTED BUDGET 2015-16



POLICE

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

field interview cards, bail receipts, gun dealer information, pawn tickets, and jail logs. The Records Bureau also intakes and processes subpoenas and discovery motions.

- The **Field Services Division** is responsible for providing emergency and non-emergency front-line services. It is also responsible for the Area Command initiative which focuses on reducing crime, enhancing community safety, and improving the quality of life in Glendale. The strategies guiding this Division are:
 - Geographic responsibility/accountability
 - Enhancing/creating partnerships with the community
 - Real-time information/crime analysis

The Division is composed of:

- Area Command – This command provides patrol services to the community. Under the Area Command model, lieutenants are designated as Area Commanders and are assigned to address crime and quality of life issues in one of five areas of the City – North, South, East, West, and the Central Business District. Sergeants and officers detailed to the commands work in concert with the community to proactively address crime and safety concerns. Five field-based units (Canine, Special Enforcement Detail, Downtown Policing Unit, Reserve Forces, and School Resource Officers) provide specialized support for the Area Command initiative.
- 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).
- Crime Analysis – This unit provides the Department with accurate, real-time crime data and analysis. The Information Led Enforcement and Accountability Data (iLEAD) project, lead by this unit, makes crime data instantly available to officers in the field. iLEADS information allows officers and commanders alike the ability to employ predictive policing strategies where and when crime is most likely to occur, thereby preventing crime and/or apprehending suspects.

The Detective Bureau also is engaged in regional crime fighting efforts such as management of the Pacific Southwest Regional Fugitive Task Force, and the AB109 Team which focuses its efforts on monitoring offenders who have been released on Post Release Community Supervision (PRCS) and are classified as having a high propensity for recidivating.

- *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 meets the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) National Integrated Ballistic Information Network (NIBIN) standards. These capabilities provide actionable investigative leads in an expedited manner.

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

- *Professional Standards Bureau* – The Professional Standards Bureau is responsible for all personnel functions, oversees recruitment, entry-level and promotional testing, and prospective employee background investigations. The Internal Affairs Unit is responsible for conducting and coordinating personnel complaints and investigations, court discovery compliance, and the maintenance of employment records. The Bureau also serves as the departmental liaison with the City Attorney's Office and the Human Resources Department on personnel related matters.
- *Traffic & Air Support Bureau* – The Traffic Bureau responds to traffic accident scenes and conducts preliminary and follow-up investigations. Additionally, this Bureau conducts traffic law enforcement, parking enforcement, specialized DUI enforcement, commercial enforcement, safety education, child safety seat education and installation, and management of tow service contracts. The Air Support Unit, a partnership program with the City of Burbank, provides a helicopter observation platform in support of patrol and investigative operations, search and rescue functions, and tactical, fire and external load operations.

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

- *Staff Services* – Oversees police involvement in special events and filming permits, media relations and community relations, the Community Police Partnership Advisory Committee (CPPAC), the Glendale Police Foundation, and the Volunteer Program.
- *Legal Services* – Oversees risk management and provides legal services.
- *Policy Compliance and Risk Management* – This unit is responsible for ensuring that the organization is in full compliance with federal, state and local regulatory requirements. Ensures the Department manual is current and in full accordance with case law. Responds to Federal, State, educational and professional surveys of the organization as appropriate. Conducts audits and inspections as assigned to ensure that organizational units are operating in an efficient and

effective manner. Responsible for identifying and responding to risk management threats, ensuring issues are addressed in a timely and appropriate manner.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

The Police Department is committed to providing its residents with extraordinary customer service centered on the principles of speed, quality, and customer satisfaction through the delivery of high quality, seamless services to every customer served. As such, the Police Department is committed to ensuring a quick response to calls for service, and treating all residents with dignity and respect.

Safe & Healthy Community

The Police Department is committed to working in collaboration with other City departments to create a safe community. This will be accomplished through the use of a quality of life, community policing philosophy. By focusing on neighborhoods, partnerships, and long term problem solving, the Police Department will maintain its ranking of one of America's top ten safest cities with a population of over 100,000 and continue to reduce the resident's fear of crime.

Infrastructure & Mobility

In conjunction with the City's Traffic Engineering Department, the Traffic Bureau has developed innovative and flexible traffic management strategies. These strategies have helped mitigate the impact of the huge traffic volume associated with holiday shopping in the Central Business District.

Informed & Engaged Community

The Police Department is committed to providing realistic, open, and transparent services to the Glendale community, including enhanced community relations and public education; enhanced partnerships with the City Council and other City departments; Department-wide community policing; and a renewed commitment to recruit candidates that represent the City's diverse community in terms of ethnicity, gender, cultural background, and language skills.

The Department continually searches for methods of improving service levels through integration of new technologies that improve efficiencies. This proactive approach is in part responsible for Glendale's continued status as one of America's safest cities despite staffing per population ratios and police cost per resident ratios that are considerably less than surrounding communities.

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>General Fund</u>				
Administrative Services (101-302-30001)	\$ 5,429,984	\$ 5,419,800	\$ 5,436,359	\$ 5,565,500
Field Services (101-302-30002)	34,323,547	33,755,953	34,325,850	36,201,492
Investigative Services (101-302-30003)	11,781,719	11,230,165	11,436,040	12,004,008
Support Services (101-302-30004)	13,767,992	15,705,060	15,762,423	15,546,315
Office of the Chief (101-302-30009)	955,535	1,066,972	1,071,504	983,756
Total General Fund	\$ 66,258,777	\$ 67,177,950	\$ 68,032,176	\$ 70,301,071
<u>Other Funds</u>				
Asset Forfeiture Fund				
Administrative Services (260-302-30001)	\$ -	\$ 30,000	\$ 30,000	\$ -
Field Services (260-302-30002)	512,153	394,652	396,401	275,092
Support Services (260-302-30004)	120,389	135,000	135,000	145,000
Office of the Chief (260-302-30009)	-	-	-	150,000
Total Asset Forfeiture Fund	\$ 632,542	\$ 559,652	\$ 561,401	\$ 570,092
Police Special Grants Fund (261-301)	\$ 2,944,355	\$ 945,700	\$ 2,161,226	\$ 934,125
Field Services (262-302-30002)	388,109	396,089	398,087	405,801
Office of the Chief (267-302-30009)	663,227	566,149	566,149	370,222
Police Building Project Fund (303-301)	8,065,465	3,053,500	3,053,500	3,025,000
Capital Improvement Fund (401-301)	10,958	-	-	-
Joint Helicopter Operation Fund (602-311)	1,317,533	1,571,670	1,572,480	1,475,259
Total Other Funds	\$ 14,022,190	\$ 7,092,760	\$ 8,312,843	\$ 6,780,499
Department Grand Total	\$ 80,280,967	\$ 74,270,710	\$ 76,345,019	\$ 77,081,570

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 1,768,551	\$ 1,798,106	\$ 1,798,106	\$ 1,736,240
41200	Overtime	139,607	64,800	64,800	64,800
41300	Hourly wages	67,432	-	-	-
Various	Benefits	436,847	476,210	492,769	403,696
42700, 42702	PERS Retirement	298,825	316,842	316,842	364,453
42701	PERS cost sharing	(44,271)	(54,424)	(54,424)	(52,330)
Salaries & Benefits Total		\$ 2,666,992	\$ 2,601,534	\$ 2,618,093	\$ 2,516,859
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 45,520	\$ 20,000	\$ 20,000	\$ 16,000
43060	Utilities	783,453	635,000	635,000	635,000
43110	Contractual services	72,317	58,900	58,900	76,900
44100	Repairs to equipment	4,969	8,250	8,250	8,750
44120	Repairs to office equip	4,450	2,500	2,500	2,500
44351	Fleet / equip rental charge	1,691,189	1,911,044	1,911,044	2,159,480
44450	Postage	21,816	10,825	10,825	9,600
44500	Support of prisoners	(38)	-	-	-
44550	Travel	1,367	2,121	2,121	1,000
44551	POST travel	-	552	552	-
44600	Laundry & towel service	5,689	7,500	7,500	6,500
44650	Training	1,797	2,687	2,687	7,800
44651	POST training	840	2,817	2,817	2,600
44700	Computer software	90	-	-	-
44750	Liability Insurance	71,517	70,420	70,420	60,511
44760	Regulatory	1,363	1,600	1,600	2,700
44800	Membership & dues	135	400	400	350
45150	Furniture & equipment	7,820	48,800	48,800	17,300
45170	Computer hardware	91	-	-	-
45250	Office supplies	20,294	21,500	21,500	19,800
45350	General supplies	27,602	12,950	12,950	21,650
46900	Business meetings	245	400	400	-
47000	Miscellaneous	464	-	-	200
Maintenance & Operation Total		\$ 2,762,991	\$ 2,818,266	\$ 2,818,266	\$ 3,048,641
TOTAL		\$ 5,429,984	\$ 5,419,800	\$ 5,436,359	\$ 5,565,500

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 17,926,088	\$ 18,449,577	\$ 18,804,042	\$ 19,535,357
41200	Overtime	2,674,052	1,203,399	1,243,399	1,261,303
41300	Hourly wages	89,168	3,366	3,366	4,000
Various	Benefits	6,161,644	6,466,769	6,642,201	6,865,322
42700, 42702	PERS Retirement	5,940,623	6,382,305	6,382,305	7,361,265
42701	PERS cost sharing	(654,893)	(639,573)	(639,573)	(673,577)
Salaries & Benefits Total		\$ 32,136,683	\$ 31,865,843	\$ 32,435,740	\$ 34,353,670
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ -	\$ 500	\$ 500	\$ -
43110	Contractual services	779,609	758,000	758,000	917,850
44100	Repairs to equipment	4,830	3,500	3,500	4,150
44120	Repairs to office equip	-	1,050	1,050	1,050
44300	Telephone	402	-	-	-
44450	Postage	444	25	25	300
44550	Travel	157	9,927	9,927	-
44551	POST travel	329	10,635	10,635	-
44650	Training	26,808	10,612	10,612	6,000
44651	POST training	17,633	18,023	18,023	50,600
44700	Computer software	47,388	-	-	-
44750	Liability Insurance	749,317	743,001	743,001	696,317
44760	Regulatory	994	-	-	-
44800	Membership & dues	100	200	200	300
45050	Periodicals & newspapers	590	-	-	-
45150	Furniture & equipment	441,925	290,000	290,000	125,500
45170	Computer hardware	191	-	-	-
45250	Office supplies	8,316	7,070	7,070	7,280
45350	General supplies	46,511	35,317	35,317	35,150
46900	Business meetings	1,639	1,850	1,850	1,575
47000	Miscellaneous	2,357	400	400	1,750
Maintenance & Operation Total		\$ 2,129,540	\$ 1,890,110	\$ 1,890,110	\$ 1,847,822
Capital Outlay					
51000	Capital outlay	\$ 57,323	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 57,323	\$ -	\$ -	\$ -
TOTAL		\$ 34,323,547	\$ 33,755,953	\$ 34,325,850	\$ 36,201,492

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 6,240,614	\$ 6,137,822	\$ 6,193,322	\$ 6,397,924
41200	Overtime	1,174,979	773,765	773,765	773,249
41300	Hourly wages	126,936	-	-	-
Various	Benefits	2,091,836	2,170,125	2,223,950	2,273,056
42700, 42702	PERS Retirement	1,855,436	1,983,548	1,983,548	2,235,147
42701	PERS cost sharing	(210,285)	(209,149)	(209,149)	(216,560)
Salaries & Benefits Total		\$ 11,279,517	\$ 10,856,111	\$ 10,965,436	\$ 11,462,816
Maintenance & Operation					
43080	Rent	\$ 334	\$ -	\$ -	\$ -
43110	Contractual services	37,679	17,500	62,950	197,640
44100	Repairs to equipment	702	300	300	600
44120	Repairs to office equip	-	500	500	500
44300	Telephone	905	-	-	-
44450	Postage	498	150	150	100
44550	Travel	7,963	10,914	10,914	-
44551	POST travel	-	7,022	7,022	-
44650	Training	21,262	10,774	13,874	9,500
44651	POST training	18,016	11,297	11,297	38,400
44700	Computer software	43,838	-	-	-
44750	Liability Insurance	272,623	261,257	261,257	240,952
44751	Insurance/surety bond premium	19,840	-	-	-
44800	Membership & dues	1,000	750	750	1,050
45100	Books	35	-	-	-
45150	Furniture & equipment	35,948	19,740	19,740	21,700
45170	Computer hardware	2,660	-	-	-
45250	Office supplies	12,228	13,800	13,800	14,350
45350	General supplies	24,631	11,800	59,800	14,100
46900	Business meetings	905	750	750	750
47000	Miscellaneous	1,134	7,500	7,500	1,550
Maintenance & Operation Total		\$ 502,202	\$ 374,054	\$ 470,604	\$ 541,192
TOTAL		\$ 11,781,719	\$ 11,230,165	\$ 11,436,040	\$ 12,004,008

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 5,320,402	\$ 6,669,914	\$ 6,669,914	\$ 6,072,859
41200	Overtime	581,278	312,313	312,313	327,313
41300	Hourly wages	317,185	140,021	140,021	139,386
Various	Benefits	1,758,248	2,094,435	2,151,798	2,072,722
42700, 42702	PERS Retirement	1,277,535	1,748,547	1,748,547	1,745,798
42701	PERS cost sharing	(160,884)	(219,069)	(219,069)	(195,704)
Salaries & Benefits Total		\$ 9,093,764	\$ 10,746,161	\$ 10,803,524	\$ 10,162,374
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 8,951	\$ -	\$ -	\$ -
43080	Rent	1,001	-	-	-
43110	Contractual services	889,121	990,833	990,833	972,920
44100	Repairs to equipment	1,198	500	500	500
44120	Repairs to office equip	-	1,200	1,200	1,200
44250	Data communication	5,540	-	-	-
44352	ISD service charge	3,331,209	3,490,997	3,490,997	3,974,840
44400	Janitorial services	633	-	-	-
44450	Postage	2,617	1,000	1,000	2,000
44500	Support of prisoners	56,151	60,600	60,600	60,000
44550	Travel	2,962	14,732	14,732	-
44551	POST travel	-	20,646	20,646	-
44650	Training	24,399	14,861	14,861	21,500
44651	POST training	24,663	19,574	19,574	32,400
44700	Computer software	3,433	-	-	-
44750	Liability Insurance	225,125	269,216	269,216	219,727
44800	Membership & dues	225	200	200	300
45100	Books	74	-	-	-
45150	Furniture & equipment	36,121	53,500	53,500	62,309
45170	Computer hardware	382	-	-	-
45250	Office supplies	17,708	5,890	5,890	13,270
45350	General supplies	40,308	14,550	14,550	19,800
46900	Business meetings	796	200	200	425
47000	Miscellaneous	1,612	400	400	2,750
Maintenance & Operation Total		\$ 4,674,228	\$ 4,958,899	\$ 4,958,899	\$ 5,383,941
TOTAL		\$ 13,767,992	\$ 15,705,060	\$ 15,762,423	\$ 15,546,315

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 435,720	\$ 607,600	\$ 607,600	\$ 552,776
41200	Overtime	73,882	38,742	38,742	20,742
41300	Hourly wages	124,293	-	-	-
Various	Benefits	156,057	202,856	207,388	190,770
42700, 42702	PERS Retirement	122,147	176,249	176,249	183,059
42701	PERS cost sharing	(14,648)	(18,992)	(18,992)	(17,212)
Salaries & Benefits Total		\$ 897,451	\$ 1,006,455	\$ 1,010,987	\$ 930,135
Maintenance & Operation					
43110	Contractual services	\$ 1,453	\$ -	\$ -	\$ -
44120	Repairs to office equip	-	50	50	50
44300	Telephone	261	-	-	-
44450	Postage	-	50	50	-
44550	Travel	1,074	4,408	4,408	2,000
44551	POST travel	-	1,150	1,150	-
44650	Training	3,754	5,586	5,586	1,000
44651	POST training	1,312	5,856	5,856	10,000
44750	Liability Insurance	22,947	24,432	24,432	19,271
44800	Membership & dues	4,585	3,000	3,000	4,000
45050	Periodicals & newspapers	792	500	500	1,200
45150	Furniture & equipment	2,091	2,000	2,000	3,000
45170	Computer hardware	92	-	-	-
45250	Office supplies	6,439	5,010	5,010	5,300
45350	General supplies	5,226	1,950	1,950	2,300
45450	Printing and graphics	122	-	-	-
46900	Business meetings	7,290	6,000	6,000	5,000
47000	Miscellaneous	646	525	525	500
Maintenance & Operation Total		\$ 58,085	\$ 60,517	\$ 60,517	\$ 53,621
TOTAL		\$ 955,535	\$ 1,066,972	\$ 1,071,504	\$ 983,756

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
44550 Travel	\$ -	\$ 10,000	\$ 10,000	\$ -
45150 Furniture & equipment	-	20,000	20,000	-
Maintenance & Operation Total	\$ -	\$ 30,000	\$ 30,000	\$ -
TOTAL	\$ -	\$ 30,000	\$ 30,000	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 199,784	\$ 222,167	\$ 222,167	\$ 154,944
41200	Overtime	126,430	-	-	-
Various	Benefits	88,962	77,471	79,220	61,042
42700, 42702	PERS Retirement	63,706	77,360	77,360	59,324
42701	PERS cost sharing	(7,013)	(7,743)	(7,743)	(5,424)
Salaries & Benefits Total		\$ 471,868	\$ 369,255	\$ 371,004	\$ 269,886
Maintenance & Operation					
44550	Travel	\$ 2,908	\$ 17,000	\$ 17,000	\$ -
44650	Training	15,455	-	-	-
44651	POST training	9,476	-	-	-
44750	Liability Insurance	11,832	8,397	8,397	5,206
44800	Membership & dues	615	-	-	-
Maintenance & Operation Total		\$ 40,285	\$ 25,397	\$ 25,397	\$ 5,206
TOTAL		\$ 512,153	\$ 394,652	\$ 396,401	\$ 275,092

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<hr/>					
Maintenance & Operation					
43110	Contractual services	\$ 120,389	\$ 130,000	\$ 130,000	\$ 130,000
44650	Training	-	5,000	5,000	15,000
Maintenance & Operation Total		<hr/>	<hr/>	<hr/>	<hr/>
		\$ 120,389	\$ 135,000	\$ 135,000	\$ 145,000
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	TOTAL	\$ 120,389	\$ 135,000	\$ 135,000	\$ 145,000
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**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND - POLICE - OFFICE OF THE CHIEF
260-302-30009**

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation				
45150 Furniture & equipment	\$ -	\$ -	\$ -	\$ 150,000
Maintenance & Operation Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 389,940	\$ 436,458	\$ 536,458	\$ 305,736
41200	Overtime	400,395	312,107	759,507	277,136
41300	Hourly wages	1,669	-	-	-
Various	Benefits	188,640	193,717	195,715	168,987
42700, 42702	PERS Retirement	106,847	129,213	129,213	116,627
42701	PERS cost sharing	(12,415)	(14,579)	(14,579)	(10,661)
42799	Salary charges in (out)	-	(173,466)	(173,466)	-
Salaries & Benefits Total		\$ 1,075,077	\$ 883,450	\$ 1,432,848	\$ 857,825
Maintenance & Operation					
43110	Contractual services	\$ 34,800	\$ -	\$ -	\$ -
44100	Repairs to equipment	32,264	-	-	-
44450	Postage	131	-	-	-
44550	Travel	5,244	4,924	4,924	4,500
44600	Laundry & towel service	355	-	-	-
44650	Training	18,113	20,000	20,600	18,640
44700	Computer software	794	-	-	-
44750	Liability Insurance	29,131	28,296	28,296	19,584
44751	Insurance/surety bond premium	-	55,000	55,000	-
44760	Regulatory	4,100	-	-	-
44800	Membership & dues	845	-	-	-
45150	Furniture & equipment	260,372	14,000	105,778	31,500
45170	Computer hardware	758	-	-	-
45250	Office supplies	726	-	-	-
45350	General supplies	140,545	-	133,750	2,076
46900	Business meetings	350	-	-	-
49050	Charges-other depts	-	(59,970)	(59,970)	-
Maintenance & Operation Total		\$ 528,526	\$ 62,250	\$ 288,378	\$ 76,300
Capital Outlay					
51000	Capital outlay	\$ 1,340,753	\$ -	\$ 440,000	\$ -
Capital Outlay Total		\$ 1,340,753	\$ -	\$ 440,000	\$ -
TOTAL		\$ 2,944,355	\$ 945,700	\$ 2,161,226	\$ 934,125

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 229,769	\$ 229,164	\$ 229,164	\$ 229,764
41200	Overtime	4,700	-	-	-
Various	Benefits	80,220	86,504	88,502	88,779
42700, 42702	PERS Retirement	72,964	79,740	79,740	87,540
42701	PERS cost sharing	(8,033)	(7,981)	(7,981)	(8,002)
Salaries & Benefits Total		\$ 379,621	\$ 387,427	\$ 389,425	\$ 398,081
Maintenance & Operation					
44750	Liability Insurance	\$ 8,488	\$ 8,662	\$ 8,662	\$ 7,720
Maintenance & Operation Total		\$ 8,488	\$ 8,662	\$ 8,662	\$ 7,720
TOTAL		\$ 388,109	\$ 396,089	\$ 398,087	\$ 405,801

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41200	Overtime	\$ 539,200	\$ 458,667	\$ 458,667	\$ 302,000
41300	Hourly wages	588	-	-	-
Various	Benefits	85,082	83,935	83,935	58,075
Salaries & Benefits Total		\$ 624,870	\$ 542,602	\$ 542,602	\$ 360,075
Maintenance & Operation					
43150	Cost allocation charge	\$ 18,817	\$ 6,209	\$ 6,209	\$ -
44750	Liability Insurance	19,540	17,338	17,338	10,147
Maintenance & Operation Total		\$ 38,357	\$ 23,547	\$ 23,547	\$ 10,147
TOTAL		\$ 663,227	\$ 566,149	\$ 566,149	\$ 370,222

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Maintenance & Operation					
43110	Contractual services	\$ 134,863	\$ 6,500	\$ 6,500	\$ 15,000
47050	Interest on bonds	225,602	252,000	252,000	215,000
47103	Principal police bond	7,705,000	2,795,000	2,795,000	2,795,000
Maintenance & Operation Total		\$ 8,065,465	\$ 3,053,500	\$ 3,053,500	\$ 3,025,000
TOTAL		\$ 8,065,465	\$ 3,053,500	\$ 3,053,500	\$ 3,025,000

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

	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Capital Improvement				
51250 Equipment	\$ 10,958	\$ -	\$ -	\$ -
Capital Improvement Total	\$ 10,958	\$ -	\$ -	\$ -
TOTAL	\$ 10,958	\$ -	\$ -	\$ -

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

		Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Salaries & Benefits					
41100	Salaries	\$ 80,607	\$ 79,824	\$ 79,824	\$ -
41200	Overtime	7,002	26,000	26,000	-
Various	Benefits	30,076	37,244	38,054	7,500
42700, 42702	PERS Retirement	12,646	13,940	13,940	-
42701	PERS cost sharing	(1,822)	(2,395)	(2,395)	-
Salaries & Benefits Total		\$ 128,508	\$ 154,613	\$ 155,423	\$ 7,500
Maintenance & Operation					
43050	Repairs-bldgs & grounds	\$ 3,918	\$ 10,000	\$ 10,000	\$ 10,000
43060	Utilities	27,683	36,100	36,100	36,100
43110	Contractual services	5,428	40,000	40,000	40,000
44100	Repairs to equipment	-	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44300	Telephone	-	10,000	10,000	10,000
44350	Vehicle maintenance	803,180	755,760	755,760	793,548
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	2,894	2,000	2,000	2,000
44600	Laundry & towel service	1,931	2,000	2,000	2,000
44650	Training	577	9,000	9,000	9,000
44700	Computer software	299	-	-	-
44750	Liability Insurance	3,171	3,999	3,999	-
44751	Insurance/surety bond premium	67,806	73,087	73,087	90,000
44800	Membership & dues	666	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	28	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	231	44,615	44,615	44,615
45503	Fuel - gasoline	162,088	269,280	269,280	269,280
46000	Depreciation	109,125	124,796	124,796	124,796
47000	Miscellaneous	-	1,000	1,000	1,000
Maintenance & Operation Total		\$ 1,189,025	\$ 1,417,057	\$ 1,417,057	\$ 1,467,759
TOTAL		\$ 1,317,533	\$ 1,571,670	\$ 1,572,480	\$ 1,475,259

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
<u>Salaried Positions</u>				
Community Outreach Assistant	-	1.00	1.00	1.00
Community Service Officer	40.00	40.00	38.00	37.50
Crime Analyst	1.00	1.00	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	2.00 **	2.00	-
Forensic Specialist	5.00	5.00	5.00	2.00
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst	-	-	-	-
Human Resources Analyst II	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
Office Services Secretary	-	-	-	-
Office Services Specialist II	-	-	-	-
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	23.00	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 Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	9.60	9.60	8.60	9.60
Police Officer	203.00	193.00	193.00	191.00
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	36.00	35.50	35.50	36.50
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant I	2.00	2.00	2.00	3.00
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	1.00	1.00	2.00
Sr. DNA Specialist				2.00
Sr. Forensic Specialist				3.00
Technical Staff Associate	1.00	1.00	1.00	-
Total Salaried Positions	353.60	343.10	340.10	340.60
<u>Hourly Positions</u>				
		*	*	*
City Resource Specialist	-	1.47 (2)	1.47 (2)	0.44 (1)
Comm. Hourly Staff	0.34 (1)	-	-	-
Facilities Hourly Staff	-	-	-	-
Hourly City Worker	-	-	-	1.02 (1)
Office of the Chief Hourly Staff	0.54 (1)	-	-	-

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

Classification	Actual 2013-14	Adopted 2014-15	Revised 2014-15	Adopted 2015-16
Police Communications Officer	-	0.34 (2)	0.34 (2)	0.33 (3)
Reserve Police Officer	0.40 (1)	0.06 (13)	0.06 (13)	0.06 (3)
Rangemaster	0.38 (1)	-	-	-
Total Hourly Positions	<u>2.66</u>	<u>1.87</u>	<u>1.87</u>	<u>1.85</u>
Police Total	<u>356.26</u>	<u>344.97</u>	<u>341.97</u>	<u>342.45</u>

Notes:

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

** The FY 2014-15 full-time authorized salaried position count includes two (2) unclassified grant funded positions.