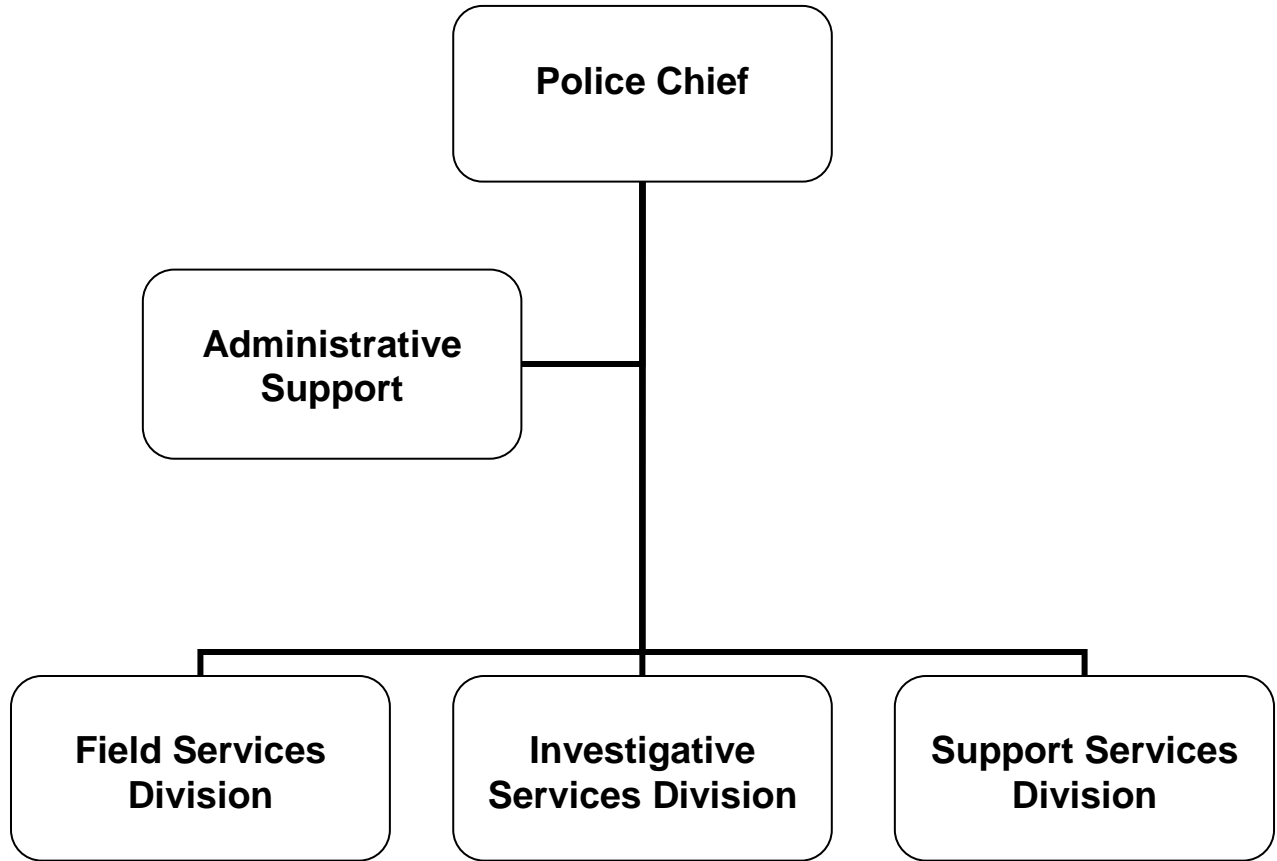




ADOPTED
BUDGET
2012-2013

POLICE



CITY OF GLENDALE POLICE

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

The Police Department provides law enforcement services and addresses quality of life issues in Glendale. Specific responsibilities include 911 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 (5) Divisions: (1) Administrative Services, (2) Field Services, (3) Investigative Services, (4) Support Services, and (5) Office of the Chief.

The ***Administrative Services Division*** is composed of:

- ***Budget and Property Bureau*** – Processes and manages: all police fees, alarm permits/false alarm fees and other revenues; accounts payables and contracts; grants; and payroll and overtime. Books-in, manages and inventories all property, evidence and safekeeping and found articles. Manages all police facility systems including the police community rooms.
- ***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 for the Police Department. Also intakes and processes subpoenas and discovery motions.
- ***Police Fleet Maintenance Liaison*** – Responsible for coordinating with Fleet Internal Service Fund personnel to assure the police fleet meets the needs of the department with regards to repair/maintenance of vehicles and procurement of new vehicles.
- ***Communications/Technology Bureau*** – Takes all incoming calls for service including both police and fire 911 calls. Dispatches police resources and provides informational support to operational field units. Coordinates with the Information Services Department to purchase, implement, and maintain all technology for the Police Department including repair and updating of existing Department hardware and software. Coordinates and provides training for new technology as well as providing the Department with a research and development function.

The ***Field Services Division*** is responsible for the Department's 911 emergency response 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.

Patrol Bureau – This bureau provides patrol services to the community including responding to emergency calls. Under the Area Command model, a lieutenant (the Area Commander) is assigned to one of five areas and is responsible and accountable for addressing crime and quality of life issues. Sergeants and officers assigned to the commands work in concert with the community to proactively address crime and safety concerns. Five field-based and one analytical unit provide specialized support for the Area Command initiative:

CITY OF GLENDALE

POLICE

Area Command Unit – Supports the Area Command initiative by strengthening community relationships and finding solutions to long-term crime and quality of life issues in Glendale.

Gang Detail – Responds to and conducts follow-up investigations of gang-related crimes. Actively gathers criminal intelligence information, monitors gang members, and develops strategies to eliminate gang activity. Participates in multi-jurisdictional operations and coordinates activities with the surrounding police agencies.

Canine Unit – Police officers paired with trained service dogs provide specialized search capabilities. The dogs assist officers in finding missing persons, hidden/fleeing suspects, narcotics, evidence, and detecting explosives.

Special Enforcement Detail – Monitors parolees, those released on post-release community supervision (PRCS), and habitual criminals. The detail provides additional personnel resources to Investigative Services and Area Command projects.

Downtown Policing Unit – Focuses on reducing crime and improving public safety in the Central Business District. Responds to retail-related crime, conducts follow-up investigations, and enhances partnerships with community businesses and residents.

Crime Analysis Unit – Provides the department with accurate, real-time crime data and analysis. The Information Led Information Enforcement and Accountability Data (iLEAD) project makes crime data instantly available to officers in the field. Predicting Policing determines where and when crime is likely to occur and commanders can then deploy resources to prevent crime and/or apprehend suspects.

The ***Investigative Services Division*** consists of three Bureaus: Criminal Investigations Bureau, Violent Crimes Bureau and Special Investigations Bureau. The Verdugo Regional DNA Crime Lab is also organizationally located within ISD. Within these bureaus reside functional and specialized Details charged with the enforcement and investigation of crimes and the processing of intelligence and evidence.

Violent Crimes Bureau – The Violent Crimes Bureau consists of the Assaults Detail (assault cases, domestic violence cases, sex crimes, offender registration, hate crimes, restraining orders, child neglect/beatings, elder abuse, etc) and the Robbery/Homicide Detail (robberies, murders, officer-involved shootings, persons dead, persons injured, felony threats, missing persons, kidnapping, gun cases, and all cold cases), as well as the Pacific Southwest Regional Fugitive Task Force.

Criminal Investigations Bureau – The Criminal Investigations Bureau consists of 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) and the Financial Crimes Detail (identity theft, embezzlement, credit card fraud, counterfeit money, financial abuse and real estate fraud).

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).

Verdugo Regional DNA/Crime Lab – A full service forensic crime laboratory that processes evidence, crime scenes, provides expert testimony in court, conducts shell casing analysis, computer forensics, and will soon have the ability to process DNA evidence.

CITY OF GLENDALE POLICE

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

The ***Support Services Division*** is composed of:

- *Custody Bureau* – Operates the City Jail, (third-busiest municipal jail in Los Angeles County) incarcerating all pre-arraigned arrestees. Operates four enterprise programs: Pay-to-Stay Program; Inmate “Trusty” Program; Court-Ordered Worker Program; and the Immigration and Custom Enforcement (ICE) Prisoner Housing Program.
- *Professional Standards Bureau (PSB)* – Responsible for all personnel functions of the Department and oversees recruitment, entry-level testing, background investigations, promotional testing and discipline. The Internal Affairs Unit is responsible for all personnel complaints and investigations, court “discovery” compliance and the maintenance of confidential employment records. Also maintains official liaison with the City Attorney’s Office and the City Human Resources Department.
- *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 provides a helicopter observation platform in support of patrol operations, investigative functions, tactical operations, fire operations, external load operations, as well as search and rescue functions.

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 CPPAC Committee, GPAC, the Glendale Police Foundation, the Volunteer Program and the recent return of the Behind the Badge TV Program.
- *Legal Services* – Oversees risk management and provide city attorney liaison.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a new goal for FY 2012-13, the Police Department is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served. As such, the Police Department is committed to ensuring a fast response for calls for service, and treating all residents with dignity and respect.

CITY OF GLENDALE

POLICE

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.

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.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
POLICE DEPARTMENT**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
General Fund				
Administrative Services (101-302-30001)	8,885,388	5,359,560	5,359,560	12,383,833
Field Services (101-302-30002)	30,335,267	32,565,427	32,565,427	34,939,444
Investigative Services (101-302-30003)	12,319,452	14,042,964	13,312,738	12,801,290
Support Services (101-302-30004)	9,648,121	16,424,128	16,424,128	7,971,785
Office of the Chief (101-302-30009)	826,640	929,541	929,541	844,525
Total General Fund	\$ 62,014,870	\$ 69,321,620	\$ 68,591,394	\$ 68,940,877
Other Funds				
Narcotic Forfeiture Fund				
Administrative Services (260-302-30001)	91,862	128,966	128,966	125,000
Field Services (260-302-30002)	625,541	463,678	463,678	611,277
Investigative Services (260-302-30003)	34,018	529,851	529,851	80,361
Support Services (260-302-30004)	71,686	142,000	142,000	142,000
Office of the Chief (260-302-30009)	4,139	-	-	-
Total Narcotic Forfeiture Fund	827,245	1,264,495	1,264,495	958,638
Special Grant Fund (261-301)	1,021,258	1,446,876	2,085,858	1,036,589
Supplemental Law Enforcement Fund				
Field Services (262-302-30002)	317,951	366,996	366,996	353,243
Support Services (262-302-30004)	64	-	-	-
Total Supplemental Law Enforcement Fund	318,014	366,996	366,996	353,243
Police Staff Augmentation Fund - Transfer (263-195)	3,423,527	-	-	-
Special Events Fund (267-302-30009)	677,583	773,442	773,442	753,394
Police Building Project (303-301)	2,288,920	2,350,000	2,350,000	2,400,000
Capital Improvement Fund (401-301)	93,789	-	-	-
Joint Helicopter Operation Fund (602-311)	943,382	1,082,266	1,082,266	1,104,246
Total Other Funds	\$ 9,593,718	\$ 7,284,075	\$ 7,923,057	\$ 6,606,110
Department Grand Total	\$ 71,608,588	\$ 76,605,695	\$ 76,514,451	\$ 75,546,987

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	34,226,785	35,991,468	35,261,242	34,803,704
41200	Overtime	2,531,170	2,757,386	2,757,386	2,757,386
41300	Hourly wages	363,897	187,546	187,546	187,546
41600-42601	Benefits	7,599,211	11,164,413	11,164,413	11,651,476
42700-42702	PERS retirement	7,674,063	9,960,401	9,960,401	8,513,555
42798	Program reduction salary&ben	-	(325,323)	(325,323)	-
	Total Salaries & Benefits	\$ 52,395,127	\$ 59,735,891	\$ 59,005,665	\$ 57,913,667
MAINTENANCE & OPERATION					
42800	Auto allowance	8,655	-	-	-
42900	Uniform allowance	626,406	393,379	393,379	402,722
43050	Repairs-bldgs & grounds	11,691	21,500	21,500	21,500
43060	Utilities	684,582	730,000	730,000	730,000
43070	Lease payments	4,459	-	-	-
43110	Contractual services	1,857,630	2,037,408	2,037,408	1,800,993
44100	Repairs to equipment	12,488	25,200	25,200	10,750
44120	Repairs to office equip	5,509	9,800	9,800	9,800
44200	Advertising	1,146	5,000	5,000	5,000
44250	Data communication	44,055	-	-	-
44300	Telephone	260,439	-	-	-
44351	Fleet / equip rental charge	1,978,788	1,663,207	1,663,207	2,056,119
44352	ISD service charge	2,609,051	3,273,652	3,273,652	3,634,675
44450	Postage	25,649	16,840	16,840	16,800
44500	Support of prisoners	67,952	60,600	60,600	60,600
44550	Travel	17,514	29,491	29,491	47,711
44551	POST travel	3,379	108,205	108,205	35,877
44600	Laundry & towel service	15,902	12,000	12,000	12,000
44650	Training	32,651	53,346	53,346	43,845
44651	POST training	51,186	23,790	23,790	56,861
44700	Computer software	34,297	-	-	-
44750	Liability	810,976	681,392	681,392	1,302,342
44751	Insurance/surety bond premium	100,613	112,433	112,433	200,885
44760	Regulatory	2,785	1,800	1,800	1,800
44800	Membership and dues	8,921	6,405	6,405	5,700
45050	Periodicals & newspapers	1,232	700	700	700
45100	Books	90	-	-	-
45150	Furniture & equipment	142,279	104,423	104,423	369,423
45170	Computer hardware	28,331	-	-	-
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	64,823	79,100	79,100	72,640
45300	Small tools	659	200	200	200
45350	General supplies	88,328	104,767	104,767	102,967
45450	Printing and graphics	3,038	7,825	7,825	7,825
46900	Business meetings	7,784	7,300	7,300	7,300
47000	Miscellaneous	6,456	19,350	19,350	9,675
49049	Program reductions M&O	-	(3,884)	(3,884)	-
	Total Maintenance & Operation	\$ 9,619,743	\$ 9,585,729	\$ 9,585,729	\$ 11,027,210
TOTAL		\$ 62,014,870	\$ 69,321,620	\$ 68,591,394	\$ 68,940,877

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	3,591,561	1,836,411	1,836,411	3,678,957
41200	Overtime	185,489	75,067	75,067	209,547
41300	Hourly wages	110,009	1,000	1,000	21,000
41600-42601	Benefits	869,449	452,946	452,946	1,076,043
42700-42702	PERS retirement	457,634	320,654	320,654	548,974
	Total Salaries & Benefits	\$ 5,214,142	\$ 2,686,078	\$ 2,686,078	\$ 5,534,521
MAINTENANCE & OPERATION					
42800	Auto allowance	1,941	-	-	-
42900	Uniform allowance	59,648	18,211	18,211	40,024
43050	Repairs-bldgs & grounds	11,691	20,000	20,000	20,000
43060	Utilities	684,582	730,000	730,000	730,000
43110	Contractual services	70,093	62,200	62,200	58,400
44100	Repairs to equipment	6,901	11,550	11,550	5,290
44120	Repairs to office equip	2,753	2,000	2,000	2,600
44250	Data communication	15,919	-	-	-
44300	Telephone	27,058	-	-	-
44351	Fleet / equip rental charge	-	1,663,207	1,663,207	2,056,119
44352	ISD service charge	2,523,901	-	-	3,634,675
44450	Postage	24,019	12,000	12,000	12,000
44550	Travel	3,883	4,075	4,075	11,291
44551	POST travel	-	4,796	4,796	937
44600	Laundry & towel service	15,902	12,000	12,000	12,000
44650	Training	1,712	5,740	5,740	4,556
44651	POST training	2,516	-	-	4,779
44700	Computer software	26,249	-	-	-
44750	Liability	85,524	33,469	33,469	134,885
44751	Insurance/surety bond premium	42,337	40,711	40,711	62,903
44760	Regulatory	2,785	1,800	1,800	1,800
44800	Membership and dues	774	700	700	700
45150	Furniture & equipment	1,564	8,823	8,823	10,623
45170	Computer hardware	18,300	-	-	-
45250	Office supplies	18,488	23,650	23,650	23,280
45300	Small tools	122	-	-	-
45350	General supplies	21,410	15,950	15,950	19,950
45450	Printing and graphics	428	2,000	2,000	2,000
46900	Business meetings	582	400	400	400
47000	Miscellaneous	165	200	200	100
	Total Maintenance & Operation	\$ 3,671,246	\$ 2,673,482	\$ 2,673,482	\$ 6,849,312
TOTAL		\$ 8,885,388	\$ 5,359,560	\$ 5,359,560	\$ 12,383,833

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	18,354,815	18,159,219	18,159,219	19,502,014
41200	Overtime	1,357,776	1,289,219	1,289,219	1,277,484
41300	Hourly wages	8,197	2,000	2,000	2,000
41600-42601	Benefits	3,945,355	5,750,541	5,750,541	6,701,496
42700-42702	PERS retirement	4,428,149	5,418,441	5,418,441	5,168,437
	Total Salaries & Benefits	<u>\$ 28,094,292</u>	<u>\$ 30,619,420</u>	<u>\$ 30,619,420</u>	<u>\$ 32,651,431</u>
MAINTENANCE & OPERATION					
42800	Auto allowance	4,948	-	-	-
42900	Uniform allowance	355,987	215,366	215,366	246,016
43050	Repairs-bldgs & grounds	-	1,500	1,500	1,500
43110	Contractual services	1,122,120	1,184,000	1,184,000	834,000
44100	Repairs to equipment	5,025	7,750	7,750	3,100
44120	Repairs to office equip	928	2,500	2,500	2,500
44250	Data communication	21,391	-	-	-
44300	Telephone	110,185	-	-	-
44352	ISD service charge	39,701	-	-	-
44450	Postage	87	40	40	-
44550	Travel	1,477	1,370	1,370	8,283
44551	POST travel	782	33,127	33,127	10,635
44650	Training	9,658	22,696	22,696	10,612
44651	POST training	23,766	11,079	11,079	18,023
44700	Computer software	1,593	-	-	-
44750	Liability	433,764	340,383	340,383	716,971
44751	Insurance/surety bond premium	33,896	38,974	38,974	88,711
44800	Membership and dues	618	1,105	1,105	400
45100	Books	90	-	-	-
45150	Furniture & equipment	30,244	18,000	18,000	283,000
45170	Computer hardware	5,225	-	-	-
45200	Maps and blue prints	-	500	500	500
45250	Office supplies	12,082	27,050	27,050	24,345
45350	General supplies	25,534	35,867	35,867	35,867
45450	Printing and graphics	575	1,500	1,500	1,500
46900	Business meetings	241	900	900	900
47000	Miscellaneous	1,059	2,300	2,300	1,150
	Total Maintenance & Operation	<u>\$ 2,240,975</u>	<u>\$ 1,946,007</u>	<u>\$ 1,946,007</u>	<u>\$ 2,288,013</u>
TOTAL		<u>\$ 30,335,267</u>	<u>\$ 32,565,427</u>	<u>\$ 32,565,427</u>	<u>\$ 34,939,444</u>

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	7,716,074	7,947,774	7,217,548	7,020,454
41200	Overtime	654,910	1,050,987	1,050,987	1,050,987
41600-42601	Benefits	1,661,050	2,582,429	2,582,429	2,461,818
42700-42702	PERS retirement	1,707,210	2,261,933	2,261,933	1,752,216
42798	Program reduction salary&ben	-	(200,052)	(200,052)	-
	Total Salaries & Benefits	\$ 11,739,244	\$ 13,643,071	\$ 12,912,845	\$ 12,285,475
MAINTENANCE & OPERATION					
42800	Auto allowance	432	-	-	-
42900	Uniform allowance	120,128	82,730	82,730	75,152
43110	Contractual services	49,849	19,500	19,500	19,000
44100	Repairs to equipment	146	900	900	360
44120	Repairs to office equip	1,348	3,250	3,250	3,250
44250	Data communication	4,349	-	-	-
44300	Telephone	74,830	-	-	-
44352	ISD service charge	21,597	-	-	-
44450	Postage	202	400	400	400
44550	Travel	2,589	11,496	11,496	11,005
44551	POST travel	1,097	28,588	28,588	7,032
44650	Training	13,772	-	-	10,774
44651	POST training	10,316	5,552	5,552	11,297
44700	Computer software	6,455	-	-	-
44750	Liability	178,551	157,480	157,480	278,466
44751	Insurance/surety bond premium	13,975	16,156	16,156	30,639
44800	Membership and dues	2,357	800	800	800
45150	Furniture & equipment	39,387	15,800	15,800	15,800
45170	Computer hardware	4,038	-	-	-
45250	Office supplies	17,108	17,850	17,850	16,065
45300	Small tools	-	200	200	200
45350	General supplies	15,060	27,300	27,300	27,300
45450	Printing and graphics	560	175	175	175
46900	Business meetings	699	600	600	600
47000	Miscellaneous	1,365	15,000	15,000	7,500
49049	Program reductions M&O	-	(3,884)	(3,884)	-
	Total Maintenance & Operation	\$ 580,208	\$ 399,893	\$ 399,893	\$ 515,815
TOTAL		\$ 12,319,452	\$ 14,042,964	\$ 13,312,738	\$ 12,801,290

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	4,090,227	7,535,188	7,535,188	4,162,368
41200	Overtime	277,244	302,008	302,008	179,263
41300	Hourly wages	220,094	138,000	138,000	118,000
41600-42601	Benefits	1,014,699	2,216,020	2,216,020	1,267,147
42700-42702	PERS retirement	978,957	1,816,134	1,816,134	931,795
42798	Program reduction salary&ben	-	(95,341)	(95,341)	-
	Total Salaries & Benefits	\$ 6,581,220	\$ 11,912,009	\$ 11,912,009	\$ 6,658,573
MAINTENANCE & OPERATION					
42800	Auto allowance	1,334	-	-	-
42900	Uniform allowance	86,259	73,453	73,453	38,611
43070	Lease payments	4,459	-	-	-
43110	Contractual services	615,073	769,908	769,908	887,793
44100	Repairs to equipment	416	5,000	5,000	2,000
44120	Repairs to office equip	240	1,200	1,200	600
44200	Advertising	1,146	5,000	5,000	5,000
44250	Data communication	434	-	-	-
44300	Telephone	41,447	-	-	-
44351	Fleet / equip rental charge	1,978,788	-	-	-
44352	ISD service charge	22,582	3,273,652	3,273,652	-
44450	Postage	1,235	3,900	3,900	3,900
44500	Support of prisoners	67,952	60,600	60,600	60,600
44550	Travel	3,786	-	-	12,724
44551	POST travel	1,500	39,614	39,614	16,123
44650	Training	5,346	23,700	23,700	12,317
44651	POST training	14,338	5,699	5,699	16,906
44750	Liability	100,926	139,568	139,568	153,854
44751	Insurance/surety bond premium	9,570	15,625	15,625	16,644
44800	Membership and dues	85	300	300	300
45150	Furniture & equipment	71,083	61,800	61,800	60,000
45170	Computer hardware	494	-	-	-
45250	Office supplies	12,044	5,000	5,000	3,940
45350	General supplies	21,912	23,500	23,500	17,700
45450	Printing and graphics	-	3,400	3,400	3,400
46900	Business meetings	726	400	400	400
47000	Miscellaneous	3,725	800	800	400
	Total Maintenance & Operation	\$ 3,066,901	\$ 4,512,119	\$ 4,512,119	\$ 1,313,212
TOTAL		\$ 9,648,121	\$ 16,424,128	\$ 16,424,128	\$ 7,971,785

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	474,108	512,876	512,876	439,911
41200	Overtime	55,751	40,105	40,105	40,105
41300	Hourly wages	25,597	46,546	46,546	46,546
41600-42601	Benefits	108,659	162,477	162,477	144,972
42700-42702	PERS retirement	102,114	143,239	143,239	112,133
42798	Program reduction salary&ben	-	(29,930)	(29,930)	-
	Total Salaries & Benefits	\$ 766,229	\$ 875,313	\$ 875,313	\$ 783,667
MAINTENANCE & OPERATION					
42900	Uniform allowance	4,385	3,619	3,619	2,919
43110	Contractual services	495	1,800	1,800	1,800
44120	Repairs to office equip	240	850	850	850
44250	Data communication	1,962	-	-	-
44300	Telephone	6,919	-	-	-
44352	ISD service charge	1,270	-	-	-
44450	Postage	105	500	500	500
44550	Travel	5,779	12,550	12,550	4,408
44551	POST travel	-	2,080	2,080	1,150
44650	Training	2,163	1,210	1,210	5,586
44651	POST training	250	1,460	1,460	5,856
44750	Liability	12,211	10,492	10,492	18,166
44751	Insurance/surety bond premium	835	967	967	1,988
44800	Membership and dues	5,087	3,500	3,500	3,500
45050	Periodicals & newspapers	1,232	700	700	700
45170	Computer hardware	274	-	-	-
45250	Office supplies	5,101	5,550	5,550	5,010
45300	Small tools	536	-	-	-
45350	General supplies	4,413	2,150	2,150	2,150
45450	Printing and graphics	1,475	750	750	750
46900	Business meetings	5,536	5,000	5,000	5,000
47000	Miscellaneous	142	1,050	1,050	525
	Total Maintenance & Operation	\$ 60,412	\$ 54,228	\$ 54,228	\$ 60,858
TOTAL		\$ 826,640	\$ 929,541	\$ 929,541	\$ 844,525

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	234,470	235,586	235,586	231,128
41200	Overtime	69,241	110,000	110,000	60,000
41600-42601	Benefits	63,131	81,600	81,600	88,292
42700-42702	PERS retirement	67,675	70,495	70,495	61,328
	Total Salaries & Benefits	\$ 434,518	\$ 497,681	\$ 497,681	\$ 440,748
MAINTENANCE & OPERATION					
42900	Uniform allowance	6,008	2,800	2,800	2,800
43050	Repairs-bldgs & grounds	6,387	-	-	-
43110	Contractual services	131,420	147,000	147,000	147,000
44250	Data communication	30	-	-	-
44550	Travel	4,442	34,500	34,500	34,500
44551	POST travel	711	-	-	-
44650	Training	5,807	30,750	30,750	30,750
44651	POST training	949	-	-	-
44700	Computer software	-	-	-	50,000
44750	Liability	7,457	9,159	9,159	10,045
44751	Insurance/surety bond premium	739	855	855	1,045
45150	Furniture & equipment	25,325	175,000	175,000	75,000
45170	Computer hardware	64,902	-	-	-
45350	General supplies	9,463	16,750	16,750	16,750
	Total Maintenance & Operation	\$ 263,640	\$ 416,814	\$ 416,814	\$ 367,890
CAPITAL OUTLAY					
51000	Capital outlay	129,087	350,000	350,000	150,000
	Total Capital Outlay	\$ 129,087	\$ 350,000	\$ 350,000	\$ 150,000
TOTAL		\$ 827,245	\$ 1,264,495	\$ 1,264,495	\$ 958,638

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	30,397	50,000	50,000	-
41600-42601	Benefits	3,353	2,641	2,641	-
	Total Salaries & Benefits	\$ 33,750	\$ 52,641	\$ 52,641	\$ -
MAINTENANCE & OPERATION					
43110	Contractual services	-	20,000	20,000	20,000
44550	Travel	3,699	20,000	20,000	20,000
44551	POST travel	711	-	-	-
44651	POST training	949	-	-	-
44700	Computer software	-	-	-	50,000
44750	Liability	757	1,325	1,325	-
45150	Furniture & equipment	-	25,000	25,000	25,000
45170	Computer hardware	42,016	-	-	-
45350	General supplies	-	10,000	10,000	10,000
	Total Maintenance & Operation	\$ 48,132	\$ 76,325	\$ 76,325	\$ 125,000
CAPITAL OUTLAY					
51000	Capital outlay	9,979	-	-	-
	Total Capital Outlay	\$ 9,979	\$ -	\$ -	\$ -
TOTAL		\$ 91,862	\$ 128,966	\$ 128,966	\$ 125,000

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	234,470	235,586	235,586	231,128
41200	Overtime	38,132	45,000	45,000	45,000
41600-42601	Benefits	59,694	76,506	76,506	85,449
42700-42702	PERS retirement	67,675	70,495	70,495	61,328
	Total Salaries & Benefits	\$ 399,971	\$ 427,587	\$ 427,587	\$ 422,905
MAINTENANCE & OPERATION					
42900	Uniform allowance	6,008	2,800	2,800	2,800
43110	Contractual services	54,344	7,000	7,000	7,000
44550	Travel	-	2,500	2,500	2,500
44650	Training	1,580	8,750	8,750	8,750
44750	Liability	6,682	7,436	7,436	9,527
44751	Insurance/surety bond premium	739	855	855	1,045
45150	Furniture & equipment	21,571	-	-	-
45170	Computer hardware	9,484	-	-	-
45350	General supplies	6,054	6,750	6,750	6,750
	Total Maintenance & Operation	\$ 106,462	\$ 36,091	\$ 36,091	\$ 38,372
CAPITAL OUTLAY					
51000	Capital outlay	119,108	-	-	150,000
	Total Capital Outlay	\$ 119,108	\$ -	\$ -	\$ 150,000
TOTAL		\$ 625,541	\$ 463,678	\$ 463,678	\$ 611,277

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	-	15,000	15,000	15,000
41600-42601	Benefits	-	2,453	2,453	2,843
	Total Salaries & Benefits	\$ -	\$ 17,453	\$ 17,453	\$ 17,843
MAINTENANCE & OPERATION					
43050	Repairs-bldgs & grounds	6,387	-	-	-
43110	Contractual services	5,390	-	-	-
44250	Data communication	30	-	-	-
44550	Travel	743	12,000	12,000	12,000
44650	Training	4,227	-	-	-
44750	Liability	-	398	398	518
45150	Furniture & equipment	3,754	150,000	150,000	50,000
45170	Computer hardware	13,402	-	-	-
45350	General supplies	85	-	-	-
	Total Maintenance & Operation	\$ 34,018	\$ 162,398	\$ 162,398	\$ 62,518
CAPITAL OUTLAY					
51000	Capital outlay	-	350,000	350,000	-
	Total Capital Outlay	\$ -	\$ 350,000	\$ 350,000	\$ -
TOTAL		\$ 34,018	\$ 529,851	\$ 529,851	\$ 80,361

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43110	Contractual services	71,686	120,000	120,000	120,000
44650	Training	-	22,000	22,000	22,000
	Total Maintenance & Operation	\$ 71,686	\$ 142,000	\$ 142,000	\$ 142,000
TOTAL		\$ 71,686	\$ 142,000	\$ 142,000	\$ 142,000

**CITY OF GLENDALE
POLICE DEPARTMENT
NARCOTIC FORFEITURE FUND - OFFICE OF THE CHIEF
260-302-3009**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	712	-	-	-
41600-42601	Benefits	84	-	-	-
	Total Salaries & Benefits	\$ 796	\$ -	\$ -	\$ -
MAINTENANCE & OPERATION					
44750	Liability	18	-	-	-
45350	General supplies	3,325	-	-	-
	Total Maintenance & Operation	\$ 3,343	\$ -	\$ -	\$ -
TOTAL		\$ 4,139	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	105,250	234,002	423,936	343,986
41200	Overtime	352,660	344,648	687,076	301,648
41300	Hourly wages	113	-	-	-
41600-42601	Benefits	63,708	129,236	129,236	159,910
42700-42702	PERS retirement	27,149	70,560	70,560	91,990
	Total Salaries & Benefits	\$ 548,881	\$ 778,446	\$ 1,310,808	\$ 897,534
MAINTENANCE & OPERATION					
42900	Uniform allowance	2,100	2,800	2,800	4,200
43050	Repairs-bldgs & grounds	22,362	-	-	-
43110	Contractual services	76,664	-	-	-
44550	Travel	7,056	2,000	5,000	5,000
44551	POST travel	2,508	-	-	-
44650	Training	6,837	23,000	23,000	20,000
44750	Liability	11,915	15,336	15,336	22,276
44751	Insurance/surety bond premium	42	60,294	60,294	62,579
44800	Membership and dues	400	-	-	-
45150	Furniture & equipment	26,911	565,000	622,872	25,000
45170	Computer hardware	1,438	-	-	-
45350	General supplies	18,092	-	45,748	-
45450	Printing and graphics	8,707	-	-	-
47000	Miscellaneous	4,229	-	-	-
	Total Maintenance & Operation	\$ 189,261	\$ 668,430	\$ 775,050	\$ 139,055
CAPITAL OUTLAY					
51000	Capital outlay	283,116	-	-	-
	Total Capital Outlay	\$ 283,116	\$ -	\$ -	\$ -
TOTAL		\$ 1,021,258	\$ 1,446,876	\$ 2,085,858	\$ 1,036,589

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	214,166	225,758	225,758	207,836
41200	Overtime	(2,280)	-	-	-
41600-42601	Benefits	45,578	64,299	64,299	79,030
42700-42702	PERS retirement	50,500	67,516	67,516	55,578
	Total Salaries & Benefits	\$ 307,965	\$ 357,573	\$ 357,573	\$ 342,444
MAINTENANCE & OPERATION					
42900	Uniform allowance	4,200	2,800	2,800	2,800
44750	Liability	5,298	5,983	5,983	7,171
44751	Insurance/surety bond premium	552	640	640	828
	Total Maintenance & Operation	\$ 10,049	\$ 9,423	\$ 9,423	\$ 10,799
TOTAL		\$ 318,014	\$ 366,996	\$ 366,996	\$ 353,243

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	214,166	225,758	225,758	207,836
41200	Overtime	(2,280)	-	-	-
41600-42601	Benefits	45,515	64,299	64,299	79,030
42700-42702	PERS retirement	50,500	67,516	67,516	55,578
	Total Salaries & Benefits	\$ 307,901	\$ 357,573	\$ 357,573	\$ 342,444
MAINTENANCE & OPERATION					
42900	Uniform allowance	4,200	2,800	2,800	2,800
44750	Liability	5,298	5,983	5,983	7,171
44751	Insurance/surety bond premium	552	640	640	828
	Total Maintenance & Operation	\$ 10,049	\$ 9,423	\$ 9,423	\$ 10,799
TOTAL		\$ 317,951	\$ 366,996	\$ 366,996	\$ 353,243

**CITY OF GLENDALE
POLICE DEPARTMENT
SUPPLEMENTAL LAW ENFORCEMENT FUND - SUPPORT SERVICES
262-302-30004**

	Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS				
41600-42601 Benefits	64	-	-	-
Total Salaries & Benefits	\$ 64	\$ -	\$ -	\$ -
TOTAL	\$ 64	\$ -	\$ -	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE STAFF AUGMENTATION FUND - TRANSFER TO OTHER FUNDS
263-195**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
TRANSFERS					
48010	Transfer-General Fund	3,183,527	-	-	-
48020	Transfer-Special Revenue	240,000	-	-	-
	Total Transfers	\$ 3,423,527	\$ -	\$ -	\$ -
TOTAL		\$ 3,423,527	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41100	Salaries	14,928	-	-	-
41200	Overtime	585,605	605,000	605,000	600,000
41600-42601	Benefits	63,285	98,918	98,918	113,700
	Total Salaries & Benefits	\$ 663,817	\$ 703,918	\$ 703,918	\$ 713,700
MAINTENANCE & OPERATION					
42800	Auto allowance	102	-	-	-
43150	Cost allocation charge	-	52,966	52,966	18,994
44750	Liability	13,208	16,033	16,033	20,700
44751	Insurance/surety bond premium	456	525	525	-
	Total Maintenance & Operation	\$ 13,766	\$ 69,524	\$ 69,524	\$ 39,694
TOTAL		\$ 677,583	\$ 773,442	\$ 773,442	\$ 753,394

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE BUILDING PROJECT - DEBT SERVICE
303-301**

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
43110	Contractual services	553,387	500,000	500,000	480,000
47000	Miscellaneous	8	-	-	-
47050	Interest on bonds	135,525	150,000	150,000	120,000
47100	Principal	-	1,700,000	1,700,000	1,800,000
47103	Principal police bond	1,600,000	-	-	-
	Total Maintenance & Operation	\$ 2,288,920	\$ 2,350,000	\$ 2,350,000	\$ 2,400,000
TOTAL		\$ 2,288,920	\$ 2,350,000	\$ 2,350,000	\$ 2,400,000

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
MAINTENANCE & OPERATION					
45600	A & G overhead	7	-	-	-
	Total Maintenance & Operation	\$ 7	\$ -	\$ -	\$ -
CAPITAL PROJECTS					
51250	Equipment	93,782	-	-	-
	Total Capital Projects	\$ 93,782	\$ -	\$ -	\$ -
TOTAL		\$ 93,789	\$ -	\$ -	\$ -

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

		Actual 2010-11	Adopted 2011-12	Revised 2011-12	Adopted 2012-13
SALARIES & BENEFITS					
41200	Overtime	5,780	26,000	26,000	26,000
41600-42601	Benefits	143	2,717	2,717	3,601
	Total Salaries & Benefits	\$ 5,923	\$ 28,717	\$ 28,717	\$ 29,601
MAINTENANCE & OPERATION					
42900	Uniform allowance	3,410	7,500	7,500	7,500
43050	Repairs-bldgs & grounds	2,268	10,000	10,000	10,000
43060	Utilities	27,359	36,100	36,100	36,100
43110	Contractual services	720	-	-	40,000
43150	Cost allocation charge	4,656	15,763	15,763	11,832
44100	Repairs to equipment	700	17,100	17,100	17,100
44120	Repairs to office equip	-	1,000	1,000	1,000
44250	Data communication	2,064	-	-	-
44350	Vehicle maintenance	495,854	399,735	399,735	399,735
44352	ISD service charge	-	-	-	688
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	4,046	2,000	2,000	2,000
44600	Laundry & towel service	559	1,100	1,100	1,100
44650	Training	4,890	9,000	9,000	9,000
44750	Liability	144	689	689	897
44751	Insurance/surety bond premium	102,815	132,765	132,765	119,833
44760	Regulatory	341	-	-	-
44800	Membership and dues	-	600	600	600
45050	Periodicals & newspapers	-	1,000	1,000	1,000
45100	Books	319	1,380	1,380	1,380
45150	Furniture & equipment	-	1,000	1,000	1,000
45200	Maps and blue prints	-	300	300	300
45250	Office supplies	-	1,340	1,340	1,340
45300	Small tools	203	2,000	2,000	2,000
45350	General supplies	57	44,615	44,615	44,615
45503	Fuel - gasoline	174,257	246,400	246,400	246,400
46000	Depreciation	112,630	111,462	111,462	109,125
47000	Miscellaneous	167	1,600	1,600	1,000
	Total Maintenance & Operation	\$ 937,459	\$ 1,053,549	\$ 1,053,549	\$ 1,074,645
TOTAL		\$ 943,382	\$ 1,082,266	\$ 1,082,266	\$ 1,104,246

**CITY OF GLENDALE
POLICE DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
<u>Salaried Employees</u>				
Administrative Analyst	1.00	1.00	1.00	1.00
Community Service Officer	43.00	43.00	43.00	43.00
Crime Analyst	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	1.00
DNA Laboratory Supervisor	-	-	-	1.00
Forensic Specialist	5.00	5.00	5.00	5.00
Forensic Supervisor	1.00	1.00	1.00	-
Helicopter Mechanic	1.00	1.00	1.00	1.00
Human Resources Analyst	1.00	1.00	1.00	1.00
Information Services Project Manager	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	3.00	3.00	3.00	3.00
Office Services Secretary (Steno)	1.00	1.00	1.00	-
Office Services Specialist II	3.00	3.00	3.00	3.00
Office Services Supervisor	1.00	1.00	1.00	1.00
Police Budget & Prop Supervisor	1.00	1.00	1.00	1.00
Police Captain	4.00	4.00	4.00	4.00
Police Chief	1.00	1.00	1.00	1.00
Police Communications Operator	24.00	24.00	24.00	24.00
Police Comm & Technology Admin	-	-	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	10.60	10.60	9.60	9.60
Police Officer	203.00	202.00	203.00	203.00
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	36.00	36.00	36.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Sr. Crime Analyst	1.00	1.00	1.00	1.00
Total Salaried Employees	360.10	357.60	358.60	356.60
<u>Unclassified Positions **</u>				
DNA Laboratory Supervisor	-	-	1.00	-
DNA Specialist	-	-	2.00	2.00
Total Unclassified Positions	-	-	3.00	2.00
<u>Hourly Employees</u>				
Comm. Hourly Staff	-	0.31 (1)	0.31 (1)	0.31 (1)
Community Service Officer	-	-	-	-
Facilities Hourly Staff	-	0.10 (1)	0.10 (1)	0.10 (1)
Hourly City Worker	2.89 (5)	-	-	-
Jail court officer	-	1.00 (1)	1.00 (1)	1.00 (1)
Office of the Chief Hourly Staff	-	0.58 (1)	0.58 (1)	0.58 (1)

**CITY OF GLENDALE
POLICE DEPARTMENT
Personnel Classification Detail**

Classification	Actual 2010-11	Adopted Budget 2011-12	Revised Budget 2011-12	Adopted Budget 2012-13
Reserves	-	0.20 (1)	0.20 (1)	0.20 (1)
Rangemaster	-	0.38 (1)	0.38 (1)	0.38 (1)
Total Hourly Employees	<u>2.89</u>	<u>2.57</u>	<u>2.57</u>	<u>2.57</u>
Police Total	<u><u>362.99</u></u>	<u><u>360.17</u></u>	<u><u>364.17</u></u>	<u><u>361.17</u></u>

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

** Unclassified positions are shown here for information purposes only. These counts are not reflected in Total City Personnel Summary as they are supported by prior years' carryover from grant funding and have no new budget for FY 2012-13.