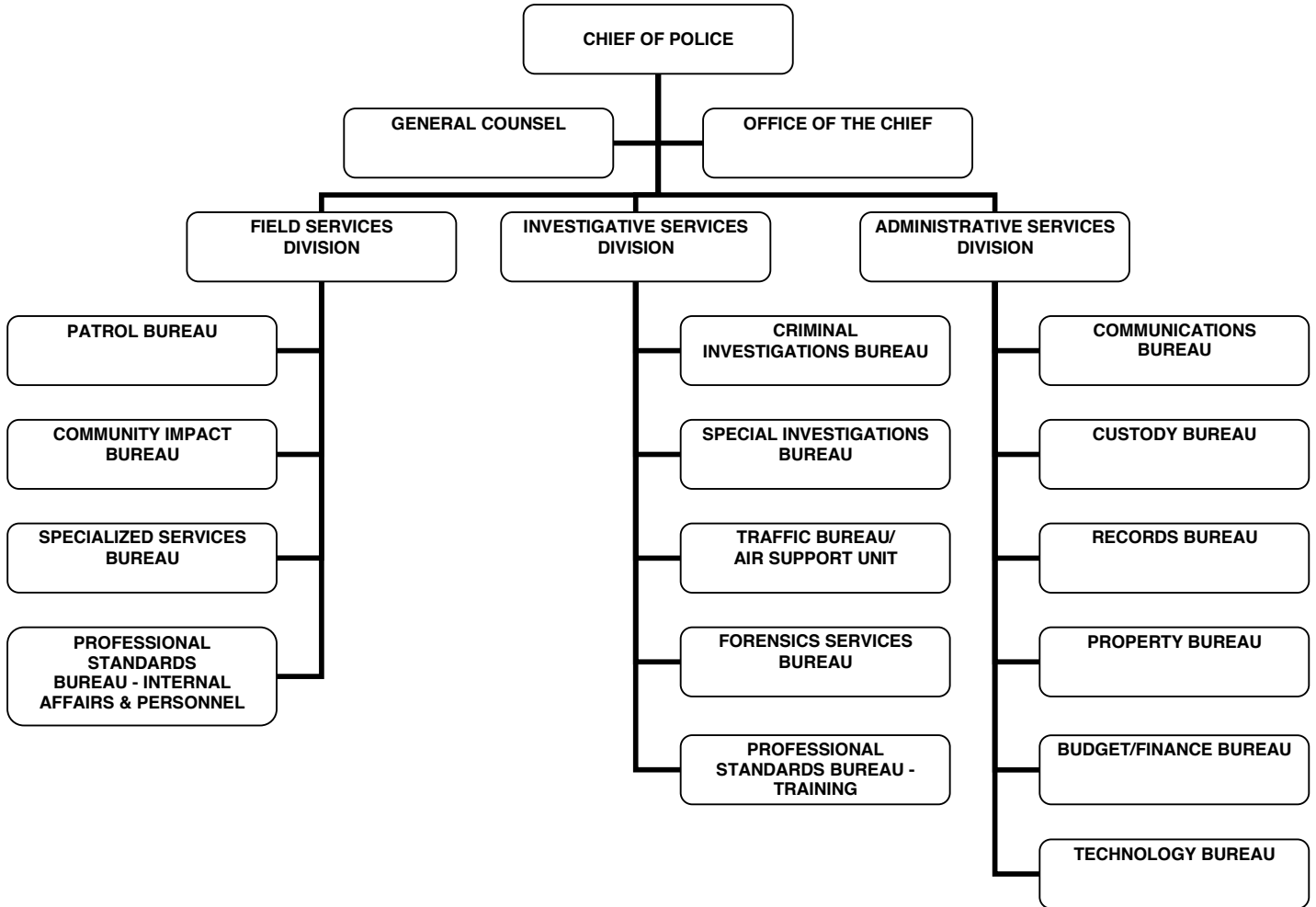


ADOPTED BUDGET

FY 2019-2020

POLICE

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 Bureau*** – The Communications Bureau is the critical link between community members calling in for assistance and the Police Officers in the field. As the primary answering point for all 9-1-1 emergency calls, the Communications Bureau is responsible for dispatching police resources and routing fire/EMS calls to the appropriate agency.
- ***Custody Bureau*** – The Custody Bureau operates the city's jail, incarcerating all pre-arraigned arrestees. The Glendale City Jail 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.
- ***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.

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- 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, and is responsible for the disposition and/or release of property in accordance with applicable laws and department policy.
- Technology Bureau – 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.

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.
- Professional Standards Bureau – Internal Affairs & Personnel – 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.

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.

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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.
- *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.
- *Professional Standards Bureau – Training* – The Professional Standards Bureau is responsible for all personnel training.

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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.

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

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
General Fund				
Administration (1010-0010)	\$ 11,443,588	\$ 17,775,639	\$ 17,775,639	\$ 5,415,321
Field Services (1010-7000)	40,198,204	43,599,574	43,465,074	46,445,926
Investigative Services (1010-7001)	15,091,788	16,627,697	16,762,197	15,848,419
Support Services (1010-7002)	12,899,626	8,464,589	8,464,589	19,996,764
Office of the Chief (1010-7003)	921,695	847,823	847,823	1,316,141
Total General Fund	\$ 80,554,901	\$ 87,315,322	\$ 87,315,322	\$ 89,022,571
Other Funds				
Asset Forfeiture Fund (2600)	\$ 376,167	\$ 727,036	\$ 727,036	\$ 536,379
Police Special Grants (2610)	1,503,616	775,682	2,263,831	920,000
Supplemental Law Enforcement Fund (2620)	330,756	485,429	485,429	421,693
Special Events Fund (2670)*	669,978	1,187,620	1,187,620	-
Police Building Project Fund (3030)	2,428,348	2,619,909	2,619,909	3,080,797
Capital Improvement Fund (4010)	2,692	100,000	100,000	-
CIP Reimbursement Fund (4090)	55,548	-	40,000	-
Joint Air Support Fund (6020)	812,364	1,535,980	1,535,980	3,271,766
Total Other Funds	\$ 6,179,468	\$ 7,431,656	\$ 8,959,805	\$ 8,230,635
Department Grand Total	\$ 86,734,369	\$ 94,746,978	\$ 96,275,127	\$ 97,253,206

Notes:

* In FY 2019-20, the Special Events Fund (2670) shifted into the General Fund (1010) under Management Services Department.

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL BUDGET FUND - ADMINISTRATION
(1010-0010)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 1,691,002	\$ 5,528,580	\$ 5,528,580	\$ 1,665,203
41200	Overtime	105,877	362,999	362,999	71,900
41300	Hourly wages	22,117	128,389	128,389	-
Various	Benefits	377,950	1,289,081	1,289,081	388,103
42700	PERS retirement	451,584	1,588,078	1,588,078	561,531
42701	PERS cost sharing	(68,824)	(213,810)	(213,810)	(66,072)
Salaries & Benefits Total		\$ 2,579,706	\$ 8,683,317	\$ 8,683,317	\$ 2,620,665
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 2,566	\$ 2,500	\$ 2,500	\$ 2,500
43110	Contractual services	31,474	8,325	8,325	6,825
44100	Repairs to equipment	25	1,500	1,500	1,500
44120	Repairs to office equipment	1,337	2,500	2,500	2,500
44450	Postage	12,762	-	-	-
44500	Support for prisoners	-	65,000	65,000	-
44550	Travel	4,264	5,093	5,093	3,262
44551	POST travel	400	3,958	3,958	2,535
44600	Laundry and towel service	10,302	8,800	8,800	8,800
44650	Training	754	3,958	3,958	2,535
44651	POST training	180	185	185	119
44760	Regulatory	-	1,000	1,000	1,000
44800	Membership and dues	825	350	350	350
45150	Furniture and equipment	24,691	7,999	7,999	7,999
45170	Computer hardware	3,029	-	-	-
45250	Office supplies	22,700	26,285	26,285	15,146
45350	General supplies	26,624	35,700	35,700	23,600
45681	Business meetings	-	2,300	2,300	700
45682	Miscellaneous	57,292	-	-	-
46005	Utilities	897,749	666,750	666,750	921,200
46008	Fleet equipment rental charge	2,159,480	1,835,146	1,835,146	882,127
46009	ISD service charge	4,647,434	5,397,980	5,397,980	-
46010	Building maint service charge	910,999	816,445	816,445	838,120
46011	Liability Insurance	48,996	200,548	200,548	73,838
Maintenance & Operation Total		\$ 8,863,882	\$ 9,092,322	\$ 9,092,322	\$ 2,794,656
Total		\$ 11,443,588	\$ 17,775,639	\$ 17,775,639	\$ 5,415,321

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL BUDGET FUND - FIELD SERVICES
(1010-7000)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 18,488,961	\$ 21,331,226	\$ 19,796,726	\$ 22,507,881
41200	Overtime	3,984,894	2,103,750	2,103,750	2,103,750
41300	Hourly wages	19,930	4,368	4,368	4,368
Various	Benefits	7,174,407	7,854,897	7,854,897	7,925,571
42700	PERS retirement	8,267,483	10,749,744	10,749,744	12,118,721
42701	PERS cost sharing	(606,523)	(701,786)	(701,786)	(682,689)
Salaries & Benefits Total		\$ 37,329,152	\$ 41,342,199	\$ 39,807,699	\$ 43,977,602
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 170	\$ -	\$ -	\$ -
43110	Contractual services	1,160,009	1,294,082	1,294,082	1,288,082
44100	Repairs to equipment	7,108	2,500	2,500	2,500
44300	Telephone	-	300	300	300
44450	Postage	778	-	-	-
44550	Travel	17,495	11,970	11,970	11,970
44551	POST travel	20,264	9,303	9,303	9,303
44650	Training	11,032	9,303	9,303	9,303
44651	POST training	123	434	434	434
44700	Computer software	5,900	-	-	-
44800	Membership and dues	800	850	850	850
45100	Books	1,566	-	-	-
45150	Furniture and equipment	211,110	56,000	124,349	56,000
45170	Computer hardware	5,052	-	-	-
45250	Office supplies	13,290	9,618	9,618	9,618
45350	General supplies	50,300	40,690	40,690	40,690
45681	Business meetings	928	5,300	5,300	5,300
45682	Miscellaneous	80,832	6,200	1,305,100	6,200
46008	Fleet equipment rental charge	60	-	-	-
46009	ISD service charge	662,000	-	-	-
46011	Liability Insurance	607,470	810,825	810,825	1,027,774
Maintenance & Operation Total		\$ 2,856,287	\$ 2,257,375	\$ 3,624,624	\$ 2,468,324
Capital Outlay					
51000	Capital outlay	\$ 12,765	\$ -	\$ 32,751	\$ -
Capital Outlay Total		\$ 12,765	\$ -	\$ 32,751	\$ -
Total		\$ 40,198,204	\$ 43,599,574	\$ 43,465,074	\$ 46,445,926

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL BUDGET FUND - INVESTIGATIVE SERVICES
(1010-7001)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 7,721,392	\$ 8,512,033	\$ 8,512,033	\$ 7,982,944
41200	Overtime	825,220	885,150	885,150	885,150
41300	Hourly wages	80,032	-	-	-
Various	Benefits	2,615,597	2,961,325	2,961,325	2,608,558
42700	PERS retirement	3,206,120	3,937,129	3,937,129	4,031,086
42701	PERS cost sharing	(278,923)	(306,174)	(306,174)	(280,570)
Salaries & Benefits Total		\$ 14,169,438	\$ 15,989,463	\$ 15,989,463	\$ 15,227,168
Maintenance & Operation					
43110	Contractual services	\$ 192,586	\$ 88,825	\$ 88,825	\$ 23,825
44100	Repairs to equipment	388	-	-	-
44300	Telephone	2,070	600	600	600
44450	Postage	693	-	-	-
44550	Travel	44,054	22,196	22,196	22,196
44551	POST travel	11,860	17,250	17,250	17,250
44600	Laundry and towel service	1,291	-	-	-
44650	Training	20,747	17,250	17,250	17,250
44651	POST training	-	804	804	804
44700	Computer software	55,142	-	-	-
44760	Regulatory	16,365	10,000	10,000	10,000
44800	Membership and dues	4,030	2,300	2,300	2,300
45100	Books	121	-	-	-
45150	Furniture and equipment	32,344	25,000	25,000	25,000
45170	Computer hardware	14,765	-	-	-
45250	Office supplies	18,314	9,864	9,864	9,864
45300	Small tools	101	-	-	-
45350	General supplies	247,976	114,440	114,440	114,440
45681	Business meetings	743	800	800	800
45682	Miscellaneous	28,511	-	-	-
46011	Liability Insurance	230,250	328,905	328,905	376,922
Maintenance & Operation Total		\$ 922,350	\$ 638,234	\$ 638,234	\$ 621,251
Capital Outlay					
51000	Capital outlay	\$ -	\$ -	\$ 134,500	\$ -
Capital Outlay Total		\$ -	\$ -	\$ 134,500	\$ -
Total		\$ 15,091,788	\$ 16,627,697	\$ 16,762,197	\$ 15,848,419

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL BUDGET FUND - SUPPORT SERVICES
(1010-7002)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 5,857,803	\$ 3,674,416	\$ 3,374,416	\$ 7,030,265
41200	Overtime	1,287,585	93,400	93,400	384,499
41300	Hourly wages	254,362	328,485	328,485	381,267
Various	Benefits	1,856,843	1,348,106	1,348,106	2,165,473
42700	PERS retirement	2,071,155	1,725,017	1,725,017	3,226,093
42701	PERS cost sharing	(229,333)	(127,476)	(127,476)	(268,781)
Salaries & Benefits Total		\$ 11,098,415	\$ 7,041,948	\$ 6,741,948	\$ 12,918,816
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 2,418	\$ -	\$ -	\$ -
43110	Contractual services	219,751	175,300	475,300	169,800
44100	Repairs to equipment	-	1,300	1,300	1,300
44200	Advertising	3,370	40,000	40,000	40,000
44354	Joint air support charge	920,315	881,975	881,975	874,868
44450	Postage	3,561	-	-	-
44500	Support of prisoners	59,553	-	-	65,000
44550	Travel	16,274	37,318	37,318	39,149
44551	POST travel	54,246	29,004	29,004	30,427
44650	Training	39,108	29,004	29,004	30,427
44651	POST training	1,038	1,353	1,353	1,419
44700	Computer software	4,044	-	-	-
44800	Membership and dues	87	-	-	-
45100	Books	7,295	-	-	-
45150	Furniture and equipment	163,205	44,000	44,000	44,000
45170	Computer hardware	1,091	-	-	-
45250	Office supplies	18,350	3,316	3,316	14,455
45300	Small tools	59	-	-	-
45350	General supplies	67,328	23,600	23,600	35,700
45450	Printing and graphics	2,313	-	-	-
45681	Business meetings	1,234	1,600	1,600	3,200
45682	Miscellaneous	7,768	15,000	15,000	15,000
46009	ISD service charge	-	-	-	5,381,841
46011	Liability Insurance	197,849	139,871	139,871	331,362
Maintenance & Operation Total		\$ 1,790,258	\$ 1,422,641	\$ 1,722,641	\$ 7,077,948
Capital Outlay					
51000	Capital outlay	\$ 10,953	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 10,953	\$ -	\$ -	\$ -
Total		\$ 12,899,626	\$ 8,464,589	\$ 8,464,589	\$ 19,996,764

**CITY OF GLENDALE
POLICE DEPARTMENT
GENERAL BUDGET FUND - OFFICE OF THE CHIEF
(1010-7003)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 430,055	\$ 442,472	\$ 442,472	\$ 612,371
41200	Overtime	87,906	23,150	23,150	23,150
41300	Hourly wages	51,298	35,605	35,605	147,401
Various	Benefits	150,141	137,843	137,843	185,477
42700	PERS retirement	165,327	183,285	183,285	318,917
42701	PERS cost sharing	(17,955)	(17,699)	(17,699)	(30,077)
Salaries & Benefits Total		\$ 866,772	\$ 804,656	\$ 804,656	\$ 1,257,239
Maintenance & Operation					
43110	Contractual services	\$ 497	\$ -	\$ -	\$ -
44550	Travel	10,595	3,445	3,445	3,445
44551	POST travel	2,553	2,677	2,677	2,677
44650	Training	4,216	2,677	2,677	2,677
44651	POST training	629	125	125	125
44800	Membership and dues	7,095	7,500	7,500	7,500
45150	Furniture and equipment	-	5,000	5,000	5,000
45250	Office supplies	4,674	1,700	1,700	1,700
45350	General supplies	698	2,500	2,500	2,500
45450	Printing and graphics	1,689	-	-	-
45681	Business meetings	5,310	-	-	-
45682	Miscellaneous	2,056	-	-	-
46011	Liability Insurance	14,910	17,543	17,543	33,278
Maintenance & Operation Total		\$ 54,922	\$ 43,167	\$ 43,167	\$ 58,902
Total		\$ 921,695	\$ 847,823	\$ 847,823	\$ 1,316,141

**CITY OF GLENDALE
POLICE DEPARTMENT
ASSET FORFEITURE FUND (2600)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ -	\$ 174,080	\$ 174,080	\$ 87,736
41200	Overtime	40,947	50,000	50,000	25,000
Various	Benefits	8,214	83,102	83,102	40,530
42700	PERS retirement	-	85,966	85,966	47,822
42701	PERS cost sharing	-	(5,954)	(5,954)	(1,500)
Salaries & Benefits Total		\$ 49,161	\$ 387,194	\$ 387,194	\$ 199,588
Maintenance & Operation					
44550	Travel	\$ 20,822	\$ 27,000	\$ 27,000	\$ 27,000
44551	POST travel	6,762	5,000	5,000	5,000
44650	Training	2,380	-	-	-
45150	Furniture and equipment	139,594	300,000	300,000	300,000
46011	Liability Insurance	1,090	7,842	7,842	4,791
Maintenance & Operation Total		\$ 170,649	\$ 339,842	\$ 339,842	\$ 336,791
Capital Outlay					
51000	Capital outlay	\$ 156,357	\$ -	\$ -	\$ -
Capital Outlay Total		\$ 156,357	\$ -	\$ -	\$ -
Total		\$ 376,167	\$ 727,036	\$ 727,036	\$ 536,379

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE SPECIAL GRANTS FUND (2610)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 142,020	\$ 135,286	\$ 179,836	\$ 131,605
41200	Overtime	407,797	271,100	636,300	343,234
41300	Hourly wages	900	-	147,500	-
Various	Benefits	97,012	101,880	101,880	125,068
42700	PERS retirement	43,836	67,861	67,861	71,734
42701	PERS cost sharing	(5,379)	(3,095)	(3,095)	(2,250)
Salaries & Benefits Total		\$ 686,186	\$ 573,032	\$ 1,130,282	\$ 669,391
Maintenance & Operation					
43110	Contractual services	\$ 5,061	\$ -	\$ 244,300	\$ 42,000
44500	Support of prisoners	133	-	-	-
44550	Travel	5,199	1,500	9,500	1,500
44551	POST travel	502	-	-	-
44650	Training	3,689	30,000	36,950	30,000
44700	Computer software	2,447	-	477,500	-
45100	Books	360	-	-	-
45150	Furniture and equipment	93,015	145,000	265,448	145,000
45350	General supplies	5,896	1,926	1,926	1,926
45450	Printing and graphics	984	-	-	-
45682	Miscellaneous	3,216	10,000	11,000	10,000
46011	Liability Insurance	6,322	14,224	14,224	20,183
Maintenance & Operation Total		\$ 126,823	\$ 202,650	\$ 1,060,848	\$ 250,609
Capital Outlay					
51000	Capital outlay	\$ 690,606	\$ -	\$ 72,701	\$ -
Capital Outlay Total		\$ 690,606	\$ -	\$ 72,701	\$ -
Total		\$ 1,503,616	\$ 775,682	\$ 2,263,831	\$ 920,000

**CITY OF GLENDALE
POLICE DEPARTMENT
SUPPLEMENTAL LAW ENFORCEMENT FUND (2620)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 186,114	\$ 259,186	\$ 259,186	\$ 217,329
41200	Overtime	1,097	5,572	5,572	5,572
Various	Benefits	60,551	89,705	89,705	75,784
42700	PERS retirement	84,507	130,966	130,966	119,532
42701	PERS cost sharing	(6,570)	(9,072)	(9,072)	(5,998)
Salaries & Benefits Total		\$ 325,699	\$ 476,357	\$ 476,357	\$ 412,219
Maintenance & Operation					
46011	Liability Insurance	\$ 5,057	\$ 9,072	\$ 9,072	\$ 9,474
Maintenance & Operation Total		\$ 5,057	\$ 9,072	\$ 9,072	\$ 9,474
Total		\$ 330,756	\$ 485,429	\$ 485,429	\$ 421,693

**CITY OF GLENDALE
POLICE DEPARTMENT
SPECIAL EVENTS FUND (2670)***

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41200	Overtime	\$ 504,963	\$ 944,888	\$ 944,888	\$ -
41300	Hourly wages	76	-	-	-
Various	Benefits	124,716	201,928	201,928	-
42700	PERS retirement	20	-	-	-
42701	PERS cost sharing	(3)	-	-	-
Salaries & Benefits Total		\$ 629,772	\$ 1,146,816	\$ 1,146,816	\$ -
Maintenance & Operation					
45682	Miscellaneous	\$ 4	\$ -	\$ -	\$ -
46007	Cost allocation charge	25,687	7,181	7,181	-
46009	ISD service charge	1,059	1,248	1,248	-
46011	Liability Insurance	13,455	32,375	32,375	-
Maintenance & Operation Total		\$ 40,206	\$ 40,804	\$ 40,804	\$ -
Total		\$ 669,978	\$ 1,187,620	\$ 1,187,620	\$ -

Notes:

* In FY 2019-20, the Special Events Fund (2670) shifted into the General Fund (1010) under Management Services Department.

**CITY OF GLENDALE
POLICE DEPARTMENT
POLICE BUILDING PROJECT FUND (3030)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
43110 Contractual services	\$ 3,047	\$ 3,150	\$ 3,150	\$ 3,150
47050 Interest on bonds	520,301	631,759	631,759	1,257,647
47103 Principal police bond	1,905,000	1,985,000	1,985,000	1,820,000
Maintenance & Operation Total	\$ 2,428,348	\$ 2,619,909	\$ 2,619,909	\$ 3,080,797
Total	\$ 2,428,348	\$ 2,619,909	\$ 2,619,909	\$ 3,080,797

**CITY OF GLENDALE
POLICE DEPARTMENT
CAPITAL IMPROVEMENT FUND (4010)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Capital Improvement				
51200 Other improvements	\$ 2,692	\$ -	\$ -	-
52100 Construction	-	100,000	100,000	-
Capital Improvement Total	\$ 2,692	\$ 100,000	\$ 100,000	\$ -
Total	\$ 2,692	\$ 100,000	\$ 100,000	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
CIP REIMBURSEMENT FUND (4090)**

	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Maintenance & Operation				
44760 Regulatory	\$ 5,506	\$ -	\$ -	\$ -
Maintenance & Operation Total	\$ 5,506	\$ -	\$ -	\$ -
Capital Improvement				
51200 Other improvements	\$ -	\$ -	\$ 40,000	\$ -
52100 Construction	50,042	-	-	-
Capital Improvement Total	\$ 50,042	\$ -	\$ 40,000	\$ -
Total	\$ 55,548	\$ -	\$ 40,000	\$ -

**CITY OF GLENDALE
POLICE DEPARTMENT
JOINT AIR SUPPORT FUND (6020)**

		Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
Salaries & Benefits					
41100	Salaries	\$ 86,617	\$ 87,062	\$ 87,062	\$ 88,346
41200	Overtime	-	15,000	15,000	15,000
Various	Benefits	28,956	45,725	45,725	41,239
42700	PERS retirement	22,084	25,866	25,866	29,529
42701	PERS cost sharing	(3,366)	(3,482)	(3,482)	(3,474)
Salaries & Benefits Total		\$ 134,291	\$ 170,171	\$ 170,171	\$ 170,640
Maintenance & Operation					
43050	Repairs buildings and grounds	\$ 2,142	\$ 10,000	\$ 10,000	\$ 10,000
43110	Contractual services	45,107	40,000	40,000	40,000
44100	Repairs to equipment	-	17,100	17,100	17,100
44120	Repairs to office equipment	-	500	500	500
44300	Telephone	-	10,000	10,000	10,000
44350	Vehicle maintenance	301,509	793,548	693,548	793,548
44400	Janitorial services	-	8,000	8,000	8,000
44450	Postage	-	1,100	1,100	1,100
44550	Travel	3,938	2,000	2,000	2,000
44600	Laundry and towel service	3,506	2,000	2,000	2,000
44650	Training	2,040	9,000	9,000	9,000
44800	Membership and dues	796	1,200	1,200	1,200
45050	Periodicals and newspapers	-	1,000	1,000	1,000
45100	Books	-	1,380	1,380	1,380
45150	Furniture and 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	-	2,000	2,000	2,000
45350	General supplies	16,117	44,615	44,615	44,615
45503	Fuel gasoline	117,650	269,280	269,280	269,280
45681	Business meetings	-	-	-	-
45682	Miscellaneous	-	1,000	1,000	1,000
46000	Depreciation	102,828	107,969	107,969	107,970
46005	Utilities	7,123	37,905	37,905	22,400
46007	Cost allocation charge	-	-	-	-
46009	ISD service charge	-	-	-	-
46011	Liability Insurance	2,313	3,572	3,572	4,393
46012	Excess insurance and surety	73,003	-	100,000	-
Maintenance & Operation Total		\$ 678,072	\$ 1,365,809	\$ 1,365,809	\$ 1,351,126
Capital Outlay					
51000	Capital outlay	-	-	-	1,750,000
Capital Outlay Total		\$ -	\$ -	\$ -	\$ 1,750,000
Total		\$ 812,364	\$ 1,535,980	\$ 1,535,980	\$ 3,271,766

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

Classification	Actual 2017-18	Adopted 2018-19	Revised 2018-19	Adopted 2019-20
<u>Salaried Positions</u>				
Community Service Officer	15.00	15.00	15.00	15.00
DNA Laboratory Supervisor	-	1.00	-	-
DNA Specialist	3.00	2.00	3.00	3.00
Forensic Specialist	2.00	2.00	2.00	2.00
Forensic Supervisor	-	-	1.00	1.00
Helicopter Mechanic	1.00	1.00	1.00	1.00
IT Applications Specialist	1.00	1.00	1.00	1.00
Jail Administrator	1.00	1.00	1.00	1.00
Lab Director	1.00	1.00	1.00	1.00
Police Budget & Prop Supervisor	-	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	-	-
Police Communications Shift Supervisor	4.00	4.00	4.00	4.00
Police Custody Officer	16.00	16.00	16.00	16.00
Police Custody Shift Supervisor	4.00	4.00	4.00	4.00
Police Lieutenant	11.00	10.00	11.00	11.00
Police Officer	192.00	190.00	192.00	191.00
Police Property Supervisor	1.00	-	1.00	1.00
Police Officer Recruit	-	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	1.00	1.00
Police Services Assistant	1.50	1.50	1.50	1.00
Police Services Officer	7.00	8.00	7.00	7.00
Public Safety Business Administrator	1.00	1.00	1.00	1.00
Public Safety Business Assistant II	3.00	3.00	3.00	3.00
Public Safety Business Coordinator	1.00	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	1.00	1.00	1.00	1.00
Sr. Forensic Specialist	3.00	3.00	2.00	2.00
Total Salaried Positions	<u>341.00</u>	<u>342.00</u>	<u>341.00</u>	<u>338.50</u>
<u>Hourly Positions</u>				
City Resource Specialist	1.47	1.00	1.00	1.00
Hourly City Worker	6.30	1.00	1.00	3.70
Police Cadet	-	7.50	7.50	7.50
Police Communications Officer	0.31	-	-	-
Police Communications Operator	-	0.36	0.36	0.36
Reserve Police Officer	0.42	0.06	0.06	0.06
Total Hourly FTE Positions	<u>8.50</u>	<u>9.92</u>	<u>9.92</u>	<u>12.62</u>
Police Total	<u><u>349.50</u></u>	<u><u>351.92</u></u>	<u><u>350.92</u></u>	<u><u>351.12</u></u>

Notes:

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