



Glendale Fire Station 159

PUBLIC SAFETY

Fire Department
Police Department
Homeland Security



Mobile Unified Command Center



GLENDALE FIRE DEPARTMENT

Chief Mark Burdick

Department Description:

The Glendale Fire Department provides core life safety services through the following

Divisions/Programs: Fire Suppression and Property Preservation; Basic and Advanced Life Support (Paramedics); Hazardous & Technical Response Teams; Bicycle Medic Team; Child Safety Car Seat Installation; Fire Code Enforcement; Fire Investigation; Urban Survival Instructors; S.W.A.T Paramedics; Disaster Management Programs; Alternative Response; Juvenile Fire Setter Program; Community Education.

Interesting Department Fact:

Seven people have retired from the Fire department this fiscal year with a combined 219 years of service with the City.

Mission Statement:

Fast – Caring - Innovative - Professional

FISCAL YEAR 2009

GOALS	
Goal	Reduce the loss of life within the community through pro-active public education programs.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Utilizing the new Fire Public Health position coordinate and implement pro-active public education to help keep citizens healthy and reduce emergency 911 calls.
Desired Outcomes (Perf. Measures)	Provide education to 10% of the city population over two years and reduce 911 calls by .5% in the first year and 1% in year two.
Goal	Prepare for catastrophic events and minimize risk to our community.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Citizen Emergency Response Teams (CERT): Instruct the citizens of Glendale in the FEMA directed CERT program which teaches citizens how to help each other and the Fire department during emergencies or man-made and natural disasters.
Desired Outcomes (Perf. Measures)	Conduct classes to place a CERT team in each council district and develop sustainable ongoing continuing education plan to maintain these teams.



FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- The Fire Department has provided to all members of the department the report on the 2008 Accreditation findings with the Strategic and Specific Recommendations. In an effort to implement the findings into the department's Operational Plan, we introduced a new quarterly report format to all Division Managers to be used for future Quarterly Meetings. This new format now includes the Strategic and Specific Recommendations assigned to divisions which requires them to report on their activity on a quarterly basis. This will assist the department in self assessing our practices as we strive for continuous improvement.

Accomplishments:

- On September 1, 2007 a partnership between AirEvac, the cities of Glendale, Avondale and Surprise launched a helicopter service with medical transport and fire reconnaissance capabilities for these three communities. Staffed with paramedic firefighters this program has already become a model partnership that other areas of the country are implementing.
- The first fire recruit program was completed at the Glendale Regional Public Safety Training Academy graduating 22 new Firefighters.

GOAL UPDATES	
Goal	Provide fast, effective emergency response to our community through proper support and deployment of staffing, apparatus and equipment.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	Partially. There were three activities the Fire department completed that focused on efficiently supporting and deploying of apparatus for emergency response capabilities. The Fire department was successful in getting ongoing funding for 2 two man medic units deployed in the City to help reduce response times and increase reliability. Fire also implemented a new helicopter program, Helicopter Airmedical and Logistical Operations, (HALO) in a unique partnership with a private vendor and 3 municipalities. Finally Fire finalized a process to place larger apparatus into the City CIP and we will begin to replace 2 large pieces of apparatus every other year. We took delivery of a new Ladder Tender, and placed it into service this fiscal year. Specifications have been completed on a new Hazardous Materials truck and a purchase order was awarded to SVI Trucks in Loveland, CO.



<p>What were the Performance Measures?</p>	<p>Benchmarking to activities related to this goal were to obtain on-going funding to staff both medic units 12-hours per day. Department wide, respond within 4 minutes travel time 90% of the time to medical incidents, which require Basic Life Support and within 8 minutes travel time 90% of the time to medical incidents, which require Advanced Life Support. Provide 24-hour coverage 7-days a week with HALO 151. Conduct annual inventory and develop an ongoing process regarding replacement of larger apparatus.</p>
<p>Obstacles/Challenges</p>	<p>The implementation of only two medic units was not sufficient enough to allow overall response times to meet desired benchmarks. An additional medic unit will be requested in the future. Regarding the helicopter program getting intergovernmental agreements completed and approved by three city councils proved to be a very lengthy process. The largest obstacle facing Fire resource management is a facility to store and organize equipment. Most of our spare apparatus is stored outside and unsecured. This results in added wear and tear due to the elements of nature. Smaller equipment is spread out in every available space that can be found.</p>
<p>Goal</p>	<p>Improve our internal and external customer service through continuous assessment, progressive management and quality personnel practices.</p>
<p>Related Council Goal</p>	<p>One community focused on public safety for citizens and visitors.</p>
<p>Was the goal met?</p>	<p>Yes. Four activities focused on improving service and provided quality personnel practices. The Fire Department has provided to all members of the department the report on the 2008 Accreditation findings with the Strategic and Specific Recommendations. In an effort to implement the findings into the department's Operational Plan, during the Fire Annual Budget Retreat for fiscal year 08/09, we introduced a new quarterly report format to all Division Managers to be used for future Quarterly Meetings. This new format now includes the Strategic and Specific Recommendations assigned to divisions which requires them to report on their activity on a quarterly basis. This will assist the department in self assessing our practices as we strive for continuous improvement. Additionally, the new quarterly report format will assist the Fire Department's Accreditation Manager in reporting to the agency our annual compliance reports. The 2008 Annual Compliance report has been completed and submitted to the agency prior to the deadline of February 14, 2008. The 5-year plan draft was completed by March 2008. The plan will be implemented in the next fiscal year. Six additional</p>

	<p>firefighters were hired and have completed recruit training. They have been assigned to crews and are working on completing their one year probationary period.</p> <p>Currently Fire has full time programs in 3 Glendale High Schools. Glendale Unified School District includes Apollo and Glendale High. These Schools meet 3 days a week for 1.5 hour per class. Deer Valley Unified School District includes all the Deer Valley District High Schools that meet at a satellite class at Deer Valley High. They meet 1 day a week for a 4.5 hour class. In this fiscal year, the Training Center has had three. Fire recruit academies from which 66 firefighters have graduated. We were able to successfully meet this goal by keeping a 95% graduation rate.</p>
<p>What were the Performance Measures?</p>	<p>Activities were measured by the following. Fully implement the 5 year plan by March 2008. By strategically increasing the number of firefighters available to meet fire department training and staffing needs, the citizens of Glendale will experience limited reduction in emergency response services. Additionally, increasing staffing levels will reduce overtime requests in future budgets. Teach Fire Science to students at 2 high schools, 3 days per week, annually. At the Glendale Regional Public Safety Training Center maintain a graduation rate of 95% from the academy. Retention rate of 95% during the probation period.</p>
<p>Obstacles/Challenges</p>	<p>Obstacles to completing the Goal were as follows. For the high school program equipment continues to be the challenge. When Glendale Fire started its own Training facility, we redirected all surpluses or used equipment that once supplied the High Schools. With budget cuts at the school levels the schools would not be able to have fire science classes without equipment support from local fire departments. There has also been a delay in getting all parties to agree on an Intergovernmental Agreement that will allow students to meet or train at Glendale's academy. At the Glendale regional training center the challenge that presented difficulty in attaining our goal of a graduation rate of 95% were physical injuries and record summer heat days. This was not an academic or instructor situation. These are problems that are unpredictable and we have no control over.</p>



FISCAL YEAR 2007

Accomplishments:

- GFD is one of approximately 100 Fire Departments worldwide that is Internationally Accredited. Recently the GFD was recommended for renewal of accreditation for an additional 5 years.
- Completion of Public Training Center with the first Fire Academy class scheduled to begin July 23, 2007.

GOAL UPDATES	
Goal	Prevent and reduce the loss of life and property within our community through fair and consistent fire code management.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Plan review business practice: Complete plan review of first submittal for new commercial construction in 17 business days, 90% of the time. Complete plan review for tenet improvement in 10 business days, 90% of the time. New construction business practice: Respond to a request for an inspection within 2 business days, 90% of the time. Existing commercial building inspection business practice: Inspect 100% of identified existing buildings according to risk-based inspection program. Fire investigations: Conduct a comprehensive cause and origin fire investigation of working fires.
Obstacles/Challenges	Staffing issues were the primary obstacles/challenges in meeting this goal.
Goal	Reduce impact of pain and suffering within our community through crisis intervention and response.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	No.
What were the Performance Measures?	90% excellent rating. Staff the unit 24 hours 7 days/week, (based on volunteer availability). Reduce the out of service time for Fire companies and Police units.
Obstacles/Challenges	The Crisis Response team continues to serve the needs of the community when volunteer staffing is available and makes a positive impact on the community. Limited resources and operating budget are the major challenges for meeting the programs 24/7 goal. Only 2 vans are in service and are in need of replacement in the near future. Due to growth in the West Valley, the demand for this type of service continues to exceed our capacity.



GLENDALE FIRE STATISTICS

(reported on a calendar year (CY) basis unless noted otherwise)

	CY 06 ACTUALS	CY 07 ACTUALS	CY 08 ESTIMATE
Inputs:			
Number of authorized positions (fiscal year)*	237.5	251.5	293.5
Number of firefighting positions (excludes admin staff)	207	226	232
Number of Emergency Medical Technicians	111	114	118
Number of Paramedics	92	102	120
Number of Fire Inspection Staff	8	7	8
Number of Public Education Officers	1	1	2
Number of firefighting authorized apparatus	34	39	42
Number of pumper companies with minimum four (persons)	10	10	10
Department expenditures (fiscal year)*	\$21,989,144.00	\$27,095,269	\$31,732,336
Outputs:			
Fire Alarms			
Total alarms	39,561	41,439	42,268
EMS alarms	34,181	33,745	34,420
Fire alarms	3,956	5,093	5,195
Special Operations alarms	474	919	937
Miscellaneous alarms	950	1,682	1,716
Operations			
Number of staff vehicles for fire service personnel	39	49	56
Fire Prevention			
Fire prevention presentations	225	420	441
Fire prevention inspections	3,473.00	1,051.00	3893
Fire investigations completed by Fire Marshal's Office	140	38	165
Training			
Continuous education hours	31,183	87,426	88,000
Effectiveness Measures:			
Response times: percent of time on scene in 6 min. or less	93%	96%	90%
Reported to dispatch within 120 seconds	91%	89%	90%
Efficiency Measures:			
Average number of inspections per inspector per month	36.18	12.51	29.21
Number of firefighting positions per 1,000 population	0.88	0.91	0.93
Number of firefighting positions per square mile	3.64	3.90	4.00

*Excludes grant funded FTE's (Fund 1840) and grant funding

**Through first quarter of calendar year 2007



**City of Glendale
Budget Summary by Department**

Fire Department

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over Last Year
(1000) Air-Med & Logistics Ops (HALO)	\$0	\$0	\$702,000	\$736,076	NA
(1000) Ambulance Services	\$593,352	\$487,005	\$522,345	\$512,683	5%
(1000) Arena - Fire Event Staffing	\$184,737	\$311,733	\$0	\$0	-100%
(1000) Fire - Fiesta Bowl Event	\$0	\$264,726	\$0	\$0	-100%
(1000) Fire Admin Services	\$152,991	\$162,526	\$272,206	\$0	-100%
(1000) Fire Administration	\$707,300	\$823,622	\$822,622	\$1,841,477	124%
(1000) Fire Assessment & Planning	\$103,751	\$110,632	\$0	\$0	-100%
(1000) Fire Community Services	\$486,252	\$391,749	\$390,749	\$498,968	27%
(1000) Fire Life Safety Services Adm.	\$265,900	\$437,244	\$436,244	\$126,681	-71%
(1000) Fire Logistical Services Adm.	\$155,552	\$0	\$0	\$0	NA
(1000) Fire Marshal's Office	\$1,097,690	\$1,150,106	\$1,150,106	\$1,121,258	-3%
(1000) Fire Medical Services & Health	\$376,361	\$515,885	\$509,885	\$454,168	-12%
(1000) Fire Operations	\$16,665,374	\$18,056,067	\$17,122,751	\$17,982,517	0%
(1000) Fire Resource Management	\$3,095,264	\$3,124,060	\$2,515,138	\$2,822,315	-10%
(1000) Fire Special Operations	\$189,794	\$128,235	\$126,735	\$32,407	-75%
(1000) Fire Training	\$373,302	\$440,833	\$438,319	\$387,043	-12%
(1000) PS Training Ctr - Fire	\$312,904	\$720,820	\$720,820	\$681,053	-6%
(1000) Stadium - Fire Event Staffing	\$390,493	\$517,099	\$0	\$0	-100%
(1010) Fire - BCS Event	\$214,389	\$0	\$0	\$0	NA
(1010) Fire - Fiesta Bowl Event	\$225,862	\$0	\$0	\$0	NA
(1010) Fire - Super Bowl Event	\$0	\$921,409	\$921,409	\$0	-100%
(1281) Fire - Fiesta Bowl Event	\$0	\$0	\$264,726	\$160,000	NA
(1281) Stadium - Fire Event Staffing	\$0	\$0	\$517,098	\$230,000	NA
(1282) Arena - Fire Event Staffing	\$0	\$0	\$311,733	\$307,407	NA
(1720) Fire - Special Revenue Fund	\$1,832,058	\$2,070,860	\$5,800,815	\$8,631,958	317%
(1840) Grant Approp - Fire Dept	\$822,062	\$3,025,000	\$3,025,000	\$3,025,000	0%
(2530) PS Training Ops - Fire	\$413,117	\$1,097,725	\$1,097,725	\$913,268	-17%
Total - Fire Department	\$28,658,505	\$34,757,336	\$37,668,426	\$40,464,279	16%



**City of Glendale
Budget Summary by Department**

Fire Department

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$23,321,433	\$26,265,329	\$27,993,591	\$30,292,182	15%
Supplies and Contracts	\$3,483,243	\$6,199,076	\$6,959,616	\$7,168,283	16%
Internal Premiums	\$772,203	\$889,050	\$923,178	\$917,000	3%
Internal Service Charges	\$953,574	\$1,107,205	\$1,105,961	\$1,326,814	20%
Operating Capital	\$250,932	\$296,676	\$686,080	\$760,000	156%
Work Order Credits	(\$122,880)				
Total - Fire Department	\$28,658,505	\$34,757,336	\$37,668,426	\$40,464,279	16%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Air-Med & Logistics Ops (HALO)				4	
Ambulance Services	2	2	2	2	0%
Fire Admin Services	2	2	2		
Fire Administration	3.5	4.5	4.5	13.5	200%
Fire Assessment & Planning	1	1	1		
Fire Community Relations	2				
Fire Community Services	1	4	4	5	25%
Fire Information/Technology	1				
Fire Life Safety Services Adm.	2	3	3	1	-67%
Fire Logistical Services Adm.	1				
Fire Marshal - Code Developmnt	1				
Fire Marshal's Office	11	12	12	12	0%
Fire Medical Services & Health	2	3	3	3	0%
Fire Office Systems	2				
Fire Operations	189	192	192	186	-3%
Fire Resource Management	4	7	7	7	0%
Fire Special Operations	2	1	1		
Fire Training	3	4	4	3	-25%
Logistical Services	1				
Arena - Fire Event Staffing	1	1	1	1	0%
Fire - Special Revenue Fund	18	21	21	50	138%
PS Training Ops - Fire	2	6	6	6	0%
Total -Fire Department	251.5	263.5	263.5	293.5	11%



GLENDALE POLICE DEPARTMENT

Chief Steve Conrad

Department Description:

In an environment of unprecedented growth and development, the Glendale Police Department focuses on preventing crime and maintaining order, while supporting numerous major events.

Employees are the most important department assets in meeting the challenges of the future. This growing organization emphasizes the development of professional knowledge and leadership skills within our ranks and recruits exemplary men and women who reflect our community. A progressive mindset encourages one and all to seek innovative techniques and emerging technologies in order to accomplish our mission. Community participation in formulating police strategies is critical to success. The department provides the most effective possible response to law enforcement emergencies, neighborhood problems and the enforcement of traffic laws, ensuring that Glendale continues to be a desirable place to live, raise a family, educate, recreate and do business. Everything done, collectively or individually, is done in accordance with department values and objectives.

Interesting Department Fact:

The detention unit processed 13,188 bookings in 2007. This was a 16.5% increase from the previous year

Mission Statement:

The mission of the Glendale Police Department is to protect the lives and property of the people we serve.

FISCAL YEAR 2009

GOALS

Goal	Reduce Part I violent crime by 10 %.
Related Council Goal	One community focused on public safety for citizens and visitors
Activities	Deploy proactive resources from both the Patrol Division and Criminal Investigations Division to identify hot spots with a concentrated focus on repeat offenders.
Desired Outcomes (Perf. Measures)	Reduce violent crime by 10 %.
Goal	Review internal practices for quality and effectiveness within the department.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Identify work flow practices and processes that can be improved.

Desired Outcomes (Perf. Measures)	Develop a plan to implement feasible recommendations.
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FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- **Enhanced Hiring Efforts:** Many recruitment, testing and hiring practices have been enhanced to help the department become more competitive in attracting the best and the brightest people to apply for employment. Some of the changes include acquiring on-site scoring equipment, including fingerprinting at the test site, using a new streamlined background questionnaire, moving the test location to the new training facility, interviewing out-of-state applicants on the written test date, adding a study guide to the website, offering employee referral hiring bonuses, expanding efforts to recruit out of state and from the military branches, and implementing an aggressive marketing approach. In the calendar year of 2007, 55 sworn officers and 48 non-sworn employees were hired.

Accomplishments:

- After members of the department established a new mission, vision and value statements, the command staff met and identified six specific strategies to address crime with the overall goal of reducing crime by 10%. This plan identified forty-three specific activities that were required to implement the following strategies: focusing on repeat offenders; utilizing effective tactics and ensuring the proper use of existing resources; reducing visible signs of disorder; increasing traffic safety; increasing public outreach and involvement; and enhancing the information infrastructure to properly support enforcement efforts.
- The department created the state’s first Sex Offender Address Verification program. Officers conduct routine, unannounced visits to Level 2 (intermediate risk) and Level 3 (high risk) registered sex offenders living in the city. Since the start of this program, five absconders have been identified and steps have been taken to secure their arrests. There has been a 28.6% decrease in the number of registered offenders moving into the city in 2007 and 310% increase in the number of offenders who moved out of the city. The department, working with the city’s Marketing Department, created a public website with information about registered sex offenders living in the city, and provides an automated email notification to interested citizens regarding the movement of these offenders.

GOAL UPDATES	
Goal	Focus on known and repeat offenders.
Related Council Goal	One community focused on public safety for citizens and visitors.
Was the goal met?	Yes.



What were the Performance Measures?	The Criminal Investigation Division was reorganized to create a Fugitive and Gang Squad whose focus is on repeat offenders, wanted felons and gangs. To support this new squad's efforts, a public website featuring "Glendale's Most Wanted" criminals was developed along with an on-line tip form and a hotline phone number for citizens to submit information about these criminals and criminal activity.
Obstacles/Challenges	None.
Goal	Increased traffic safety.
Related Council Goal	One community focused on public safety for citizens and visitors.
Was the goal met?	Yes.
What were the Performance Measures?	Enhanced speed enforcement efforts on targeted roads that included public education, targeted enforcement by motor officers, increased use of SMART trailers, and concentrated efforts on high accident locations. Several strategies were implemented that focused on school zones, utilized the West Valley DUI Task Force, TER cars targeted intersections, and education programs with Luke Air Force Base and Citizens Academy.
Obstacles/Challenges	Police personnel worked extended hours and days each week because of special events, there by limiting some of the resources during the fall season.

FISCAL YEAR 2007

Accomplishments:

- Department Reorganization: The department conducted a major structural reorganization and is now organized into three functional bureaus – Patrol, Support, and Administration. The most significant change in the Support Bureau was the newly formed Special Events Planning Unit and the centralized Traffic Unit. The most significant change in the Patrol Bureau has been the re-institution of the Neighborhood Response Squads and the new Downtown Squad. These squads are responsible for problem solving and pro-active policing efforts in Glendale's neighborhoods.
- Opening of the Unified Command Center (UCC) and the Public Safety Training Facility: The UCC was utilized during the many Arizona Cardinals football games, the Fiesta Bowl, the BCS National Championship and other mega events.

GOAL UPDATES	
Goal	Ensure the efficiency and effectiveness of all processes within the police department.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.



What were the Performance Measures?	Accreditation by the Commission on Accreditation for Law Enforcement (CALEA) by August 2007.
Obstacles/Challenges	Providing proofs of compliance with hundreds of standards every year and re-accreditation every third year.
Goal	Reduce crime and the fear of crime in the community.
Related Council Goal	One community with strong neighborhoods.
Was the goal met?	No.
What were the Performance Measures?	Reduce response times for calls for service. Priority one and two calls to 5 minutes, priority three to 15 minutes, and priority four to 35 minutes. The outcome was a decrease in priority one calls from 5.19 to 5.10 minutes; priority two calls from 6.41 to 7.11 minutes; priority three calls from 28.42 to 26.47 minutes; and priority four (report only) calls from 49.28 to 47.52 minutes.
Obstacles/Challenges	Inadequate staffing, vacancies created by retirements/separations, and increased population/traffic congestion.

GLENDALE POLICE STATISTICS

	FY 06 Actuals	FY 07 Actuals	FY 08 Estimate	FY 09 Budget
Inputs:				
Number of sworn personnel	384	395	425	452
Number of non-sworn personnel	138.5	151.5	167.5	181.5
Total number of authorized personnel	522.5	546.5	592.5	633.5
Estimated Population (July 1 of FY)	235,987	243,881	246,382	248,584
Department expenditures*	\$58,843,380	\$67,669,017	\$73,231,632	\$78,971,387
Outputs:				
				FY 07-FY 08 % Change
Total Part 1 Crimes	13,144	14,464	14,387**	-0.53%
Calls for service	148,634	154,178	147,133**	-4.57%
Effectiveness Measures:				
				FY 07-FY 08 % Change
Average response time - Priority 1 Call	0:05:13	0:05:09	0:04:52*	-5.34%
Efficiency Measures:				
Number of sworn personnel per 1,000 population	1.627	1.620	1.725	1.818
Number of support staff per sworn personnel	0.36	0.38	0.39	0.40
				FY 07-FY 08 % Change
Number Part 1 crimes per 1,000 population	55.70	59.31	58.39	-1.54%
Number of calls for service per 1,000 population	629.84	632.19	597.17	-5.54%

* 9 month average as of March 31, 2008

**Projected using YTD numbers as of April 30, 2007



City of Glendale
Budget Summary by Department

Police Department

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over Last Year
(1000) Arena-PD Event Staffing	\$592,082	\$847,751	\$0	\$0	-100%
(1000) Central Patrol Bureau	\$12,336,126	\$11,284,505	\$11,640,846	\$12,375,283	10%
(1000) Crime Investigations	\$7,426,331	\$7,983,289	\$7,873,233	\$8,344,339	5%
(1000) Foothills Patrol Bureau	\$9,812,833	\$9,897,958	\$9,897,958	\$10,446,363	6%
(1000) PD - Communications	\$1,161,333	\$2,363,738	\$2,329,694	\$2,627,443	11%
(1000) PD - Detention	\$2,305,996	\$3,066,045	\$2,358,999	\$3,296,698	8%
(1000) PD - Fiesta Bowl Event	\$0	\$1,455,822	\$0	\$0	-100%
(1000) PD - Fiscal Management	\$2,345,049	\$3,802,812	\$2,080,754	\$1,932,043	-49%
(1000) PD - Homeland Security	\$58,095	\$0	\$0	\$0	NA
(1000) PD - Special Operations	\$1,798,293	\$4,139,461	\$4,084,316	\$5,185,780	25%
(1000) PD - Tow Administration	\$0	\$0	\$0	\$64,737	NA
(1000) Police Administration	\$2,335,122	\$2,822,332	\$2,148,006	\$3,781,884	34%
(1000) Police Legal Services	\$336,620	\$412,458	\$412,458	\$494,147	20%
(1000) Police Personnel Management	\$1,624,753	\$1,933,737	\$1,926,430	\$1,930,203	0%
(1000) Police Support Services	\$6,142,833	\$4,670,222	\$4,670,222	\$3,345,962	-28%
(1000) PS Training Ctr - Police	\$312,904	\$720,819	\$720,819	\$681,052	-6%
(1000) Stadium - PD Event Staffing	\$1,313,948	\$1,621,611	\$0	\$0	-100%
(1010) PD - BCS Event	\$217,168	\$0	\$0	\$0	NA
(1010) PD - Fiesta Bowl Event	\$445,940	\$0	\$0	\$0	NA
(1010) PD - Super Bowl Event	\$0	\$1,039,362	\$1,039,362	\$0	-100%
(1281) PD - Fiesta Bowl Event	\$0	\$0	\$1,455,822	\$402,773	NA
(1281) Stadium - PD Event Staffing	\$0	\$0	\$1,711,171	\$1,328,717	NA
(1282) Arena-PD Event Staffing	\$0	\$0	\$847,751	\$852,549	NA
(1700) Patrol - Special Revenue Fund	\$3,666,417	\$4,002,264	\$12,428,960	\$16,370,001	309%
(1840) Grant Approp - Police Dept	\$2,961,833	\$3,697,737	\$3,697,737	\$3,600,000	-3%
(1840) Victim Rights - PD	\$78,052	\$22,800	\$22,800	\$22,800	0%
(1840) VOCA 2003-113	\$127,180	\$179,023	\$179,023	\$182,752	2%
(1860) Federal RICO	\$91,030	\$225,000	\$225,000	\$225,000	0%
(1860) State RICO	\$1,118,477	\$1,095,714	\$1,095,714	\$1,074,146	-2%
(2530) PS Training Ops - Police	\$234,965	\$384,557	\$384,557	\$406,715	6%
Total - Police Department	\$58,843,380	\$67,669,017	\$73,231,632	\$78,971,387	17%



**City of Glendale
Budget Summary by Department**

Police Department

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$46,231,048	\$50,048,555	\$52,254,278	\$59,886,379	20%
Supplies and Contracts	\$8,168,901	\$10,406,328	\$11,478,552	\$12,472,337	20%
Internal Premiums	\$2,396,307	\$2,849,041	\$2,715,986	\$3,005,774	6%
Internal Service Charges	\$2,384,628	\$2,506,258	\$2,305,402	\$2,625,035	5%
Operating Capital	\$1,098,897	\$1,858,835	\$4,477,414	\$981,862	-47%
Work Order Credits	(\$1,436,401)				
Total - Police Department	\$58,843,380	\$67,669,017	\$73,231,632	\$78,971,387	17%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Central Patrol Bureau	178	134	134	128.5	-4%
Crime Investigations	72	81	81	80	-1%
Foothills Patrol Bureau	114	113	113	106.5	-6%
PD - Communications	1	30.25	30.25	34.5	14%
PD - Detention	1	12	12	13	8%
PD - Special Operations		42	42	48	14%
PD - Tow Administration				1	
Police Administration	15	11	11	22	100%
Police Legal Services	3	4	4	4	0%
Police Personnel Management	14	19	19	21	11%
Police Support Services	105	61.75	61.75	44.5	-28%
Stadium - PD Event Staffing	2	2	2	2	0%
Arena-PD Event Staffing	1	1	1	1	0%
Patrol - Special Revenue Fund	33	42	42	118	181%
VOCA 2003-113	2	2	2	2	0%
State RICO	0.5	0.5	0.5	0.5	0%
PS Training Ops - Police	2	2	2	2	0%
Total -Police Department	543.5	557.5	557.5	628.5	13%

HOMELAND SECURITY

Rob Gunter

Department Description:

The Department of Homeland Security coordinates all city departments to effectively prepare for disasters and emergencies. Essential functions include emergency management, emergency preparedness, homeland security, civil defense, enhancement of the city, state, and federal emergency management partnerships, integration of effective communication during emergency situations and management of the emergency operations support complex.

Interesting Department Fact:

To be nationally accredited the Homeland Security Department must ensure the completion of over 700 separate citywide tasks. These tasks range from the creation of documents through the building of entire systems within the city to meet compliance with the task statement.

Mission Statement:

The Department of Homeland Security coordinates plans and programs that prepare the city to effectively prevent, respond to and recover from the effects of catastrophic disasters and emergencies whether natural or human caused. This department serves as the primary contact during emergency situations and works closely with all city departments to ensure the city maintains an effective emergency management program.

FISCAL YEAR 2009

GOALS

Goal	Develop a continuity plan.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Survey all departments for critical processes. Determine line of succession for key city positions. Assess vital records protection procedures. Develop continuity plan outlining the above.
Desired Outcomes (Perf. Measures)	A Continuity Plan is developed and properly reviewed before June 30, 2009.
Goal	Develop the city's disaster exercise procedure with associated 5 year exercise schedule.
Related Council Goal	One community focused on public safety for citizens and visitors.
Activities	Develop a citywide exercise evaluation team (EET). Create a disaster exercise procedure document. Develop exercise checklist documents.

Desired Outcomes (Perf. Measures)	A Disaster Exercise procedure and 5 year schedule is developed and properly reviewed before June 30, 2009.
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FISCAL YEAR 2008

Business Practice/Service Delivery Improvement:

- Homeland Security improved how it schedules work and has moved toward an accreditable citywide emergency management system.

Accomplishments:

- Developed a process to monitor and review pieces of legislation that have an impact on the city’s emergency management system.
- Developed a baseline program review document to guide the continual improvement of the city’s emergency management system.

GOAL UPDATES	
Goal	Develop a long term disaster recovery plan.
Related Council Goal	One community focused on public safety for citizens and visitors.
Was the goal met?	In Process.
What were the Performance Measures?	A long term recovery plan is developed and properly reviewed before June 30, 2008.
Obstacles/Challenges	Prerequisites plans needed to be completed to gather the data for this plan.
Goal	Develop an emergency preparedness training program.
Related Council Goal	One community focused on public safety for citizens and visitors.
Was the goal met?	Yes.
What were the Performance Measures?	Yes/No: An emergency skills training needs assessment is created. Yes/No: Lesson plans and other documents are created to facilitate classroom learning.
Obstacles/Challenges	Staff available to teach courses and develop courses.

FISCAL YEAR 2007

Accomplishments:

- In FY 2006-07, the department brought on line the city’s Emergency Operations Center (EOC). In just over 13 months, the EOC went from concept design to full operations. This facility is the cornerstone of the emergency management program, providing a physical location where the coordination of information and resources to support



incident management and recovery activities takes place. The EOC integrates state of the art geospatial, communications, and incident management technology to provide situational awareness to city decision makers daily, and especially in times of emergency. This facility greatly enhances the city's ability to communicate, synthesize information, and coordinate response efforts for both planned and unplanned events. The EOC will also serve as the command center when our city hosts national events such as Super Bowl XLII in 2008.

- In FY 2006-07 the department completely revised the city's Emergency Operations Plan (EOP) to comply with the most current federal and state guidelines. The EOP identifies the roles, responsibilities and actions of city government during emergencies or disasters. This plan addresses the ability to direct, control, coordinate and manage emergency operations, and delineates emergency response procedures, responsibilities, lines of authority, and continuity of government. In accordance with this plan, the city will modify normal operations and redirect resources to assist and support incident management actions in saving lives, relieving human suffering, sustaining survivors, protecting property, and reestablishing essential services. Using an emergency support functional approach to providing assistance, the plan format is compatible with the State of Arizona Emergency Response and Recovery Plan, and the National Response Plan (NRP).

GOAL UPDATES	
Goal	Develop a fully functional City of Glendale Emergency Operations Center (COG EOC).
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Yes/No – A primary emergency operations center is designed, built and prepared for operation by Dec 31, 2006.
Obstacles/Challenges	Timelines were tight but were overcome through exceptional teamwork.
Goal	Implement the City of Glendale Emergency Operations Plan.
Related Council Goal	A city with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Yes/No – An Emergency Operations Plan is developed, properly reviewed and prepared for promulgation by city council before June 30, 2007.
Obstacles/Challenges	Staff review process has been a challenge, however cooperation has been wonderful.



**City of Glendale
Budget Summary by Department**

Homeland Security

FUND NUMBER / BUDGET BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
(1000) Emergency Operations Ctr (EOC)	\$919,916	\$854,845	\$879,345	\$902,388	6%
(1000) Homeland Security Admin.	\$109,266	\$122,542	\$122,542	\$129,987	6%
(1010) EOC - Super Bowl Event	\$0	\$279,350	\$229,350	\$0	-100%
Total - Homeland Security	\$1,029,182	\$1,256,737	\$1,231,237	\$1,032,375	-18%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Wages/Salaries/Benefits	\$545,902	\$777,176	\$757,176	\$652,953	-16%
Supplies and Contracts	\$340,248	\$232,553	\$327,053	\$322,197	39%
Internal Premiums	\$3,800	\$12,709	\$12,709	\$8,645	-32%
Internal Service Charges	\$571	\$5,299	\$5,299	\$38,580	628%
Operating Capital	\$138,661	\$229,000	\$129,000	\$10,000	-96%
Total - Homeland Security	\$1,029,182	\$1,256,737	\$1,231,237	\$1,032,375	-18%

STAFFING BY PROGRAM	FY 06-07 Actual	FY 07-08 Budget	FY 07-08 Estimate	FY 08-09 Budget	Percent Over FY 08 Budget
Emergency Operations Ctr (EOC)	6	6	6	6	0%
Homeland Security Admin.	1	1	1	1	0%
Total -Homeland Security	7	7	7	7	0%