

Ronald C. Banks
CHIEF OF POLICE

POLICE

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Promote and maintain order and public safety within the City through the most effective use of department and community resources.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Develop specific tactical and operational plans within all units of the department to impact major crimes with an emphasis on decreasing the following serious offenses: robbery, aggravated assault, burglary, narcotics violations, and vehicle theft; (2) continue development of the Community/Police Problem Solving philosophy which identifies and addresses the root causes of crime; (3) actively continue integration of Community Policing and Problem Solving strategies and methods into department services; (4) reduce recidivism by increasing case clearances, filings, and successful prosecutions; (5) reduce public fear of crime; (6) maximize the flexibility of the department's special enforcement units in suppressing chronic drug, gang, and violent street crime; (7) improve the collection, processing, and presentation of identification and evidence information and materials; (8) increase asset seizure and forfeitures associated with the arrest of major narcotics dealers; (9) improve police recruitment methods through the use of professional brochures, displays, and other materials; to update and maintain the department web page; and (10) continue work on improving automated systems.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
4510-OFFICE OF THE POLICE CHIEF	1,254,733	1,183,710	1,195,115	1,258,985
4512-COMMUNITY AFFAIRS	379,049	432,391	460,651	461,988
4520-ADMIN SERVICES BUREAU	1,273,003	1,119,283	1,286,577	1,274,049
4523-CONTRACT SERVICES	142,103	175,659	160,000	160,000
4525-PROPERTY & EVIDENCE	0	189,849	199,015	215,670
4526-RECORDS	996,960	824,214	777,265	779,504
4527-COMMUNICATIONS	1,555,454	1,661,039	1,841,573	1,812,573
4529-JAIL & CUSTODY DIVISION	786,698	902,095	999,832	1,052,881
4530-DETECTIVE BUREAU	4,345,397	4,917,896	5,309,161	5,283,524
4531-FORENSICS SERVICES UNIT	508,963	621,409	708,132	578,463
4532-REAL ESTATE FRAUD	110,129	130,783	154,074	283,357
4534-NARCOTICS SECTION	1,095,404	1,162,337	1,374,845	1,260,105
4546-TRANSIT SAFETY TEAM	1,292,344	1,334,495	1,277,536	1,257,354
4547-ANTI-CRIME TASK FORCE	2,428,611	2,414,525	2,397,468	2,782,133
4550-PATROL BUREAU	11,154,937	11,304,600	11,610,626	11,497,765
4551-TRAFFIC DIVISION	1,540,659	1,653,449	1,522,105	1,658,503
4552-POLICE RESERVES	405	117	4,000	0
4553-PARKING & SPECIAL ENFORCEMEN	2,175,096	2,419,546	2,641,075	1,961,721
4561-LOCAL LAW ENFORCE BLK GRANT	668,570	814,417	434,389	242,244
4562-C.O.P.S. OPTION	340,271	411,597	228,624	158,220
4564-ASSET FORFEITURE	76,833	392,927	206,806	0
4565-POLICE CAREER CRIMINAL C/CAP	0	146,094	0	0
4566-DOJ COPS TECHNOLOGY GRANT	0	0	500,000	0
4567-BUCKLE-UP AMERICA	0	0	0	18,750
AGENCY 045 TOTALS	32,125,619	34,212,432	35,288,869	33,997,789

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
4510-OFFICE OF THE POLICE CHIEF	8	0	172	8	0	172	0	0	0
4512-COMMUNITY AFFAIRS	4	0	0	4	0	0	0	0	0
4520-ADMIN SERVICES BUREAU	8	3,000	0	8	1,920	0	0	-1,080	0
4523-CONTRACT SERVICES	0	0	0	0	0	0	0	0	0
4525-PROPERTY & EVIDENCE	3	0	0	3	0	0	0	0	0
4526-RECORDS	11	0	0	11	0	0	0	0	0
4527-COMMUNICATIONS	25	412	0	23	4,572	0	-2	4,160	0
4529-JAIL & CUSTODY DIVISION	13	0	0	13	0	0	0	0	0
4530-DETECTIVE BUREAU	43	0	2,038	41	0	2,038	-2	0	0
4531-FORENSICS SERVICES UNIT	5	0	667	4	0	627	-1	0	-40
4532-REAL ESTATE FRAUD	1	0	0	2	0	0	1	0	0
4534-NARCOTICS SECTION	10	0	462	10	0	462	0	0	0
4546-TRANSIT SAFETY TEAM	10	0	700	10	0	700	0	0	0
4547-ANTI-CRIME TASK FORCE	20	0	2,600	20	0	2,600	0	0	0
4550-PATROL BUREAU	104	6,240	8,912	105	6,240	8,952	1	0	40
4551-TRAFFIC DIVISION	11	0	890	12	0	890	1	0	0
4552-POLICE RESERVES	0	0	0	0	0	0	0	0	0
4553-PARKING & SPECIAL ENFORCEMEN	28	32,259	3,000	19	32,259	3,000	-9	0	0
4560-GREAT PROGRAM	0	0	0	0	0	0	0	0	0
4561-LOCAL LAW ENFORCE BLK GRANT	4	0	0	2	0	0	-2	0	0
4562-C.O.P.S. OPTION	0	0	0	0	0	2,800	0	0	2,800
4564-ASSET FORFEITURE	0	0	0	0	0	0	0	0	0
4565-POLICE CAREER CRIMINAL C/CAP	0	0	0	0	0	0	0	0	0
4566-DOJ COPS TECHNOLOGY GRANT	0	0	0	0	0	0	0	0	0
4567-BUCKLE-UP AMERICA	0	0	0	0	0	0	0	0	0
AGENCY 045 TOTALS	308	41,911	19,441	295	44,991	22,241	-13	3,080	2,800

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4510 - OFFICE OF THE CHIEF OF POLICE

GENERAL OBJECTIVES

Provide leadership, administration, and supervision for the entire Police organization. Represent the Police Department and the City's public safety interests at community forums and other relevant meetings at all government levels.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Establish goals, policies, and procedures for the efficient operation of the department; (2) determine program needs and operational priorities, and provide planning and evaluation of all activities; (3) continue to improve existing relationships and communication between the community, police personnel, and the department; (4) provide effective internal controls to insure professional service delivery and exemplary police conduct at all times; (5) provide thorough investigations of all alleged police misconduct; (6) insure that all policies and procedures are in place, and adhered to by all personnel to maintain accredited status through CALEA.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,052,092	954,833	1,002,668	1,098,558
MAINTENANCE & OPERATIONS	202,641	228,877	192,447	160,427
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	1,254,733	1,183,710	1,195,115	1,258,985

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
932-POLICE CHIEF	1	0	0	1	0	0	0	0	0
699-POLICE SERGEANT	4	0	172	4	0	172	0	0	0
680-ADMINISTRATIVE SECRETARY	1	0	0	1	0	0	0	0	0
666-POLICE LIEUTENANT	1	0	0	1	0	0	0	0	0
206-ADMINISTRATIVE AIDE	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	8	0	172	8	0	172	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 4845: Provides funds for the continuation of the CALEA accreditation program.
- (2) Item 5045: Provides funds for costs associated with special investigations.

2003-2004
ANNUAL
BUDGET

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
9	8	8		Authorized Positions	8	0.0%
172	172	172		Overtime Hours	172	0.0%
687,603	560,559	625,271	1001	Salaries	630,094	0.8%
48,555	44,048	48,636	1003	Supplemental Pay	48,036	-1.2%
4,697	70,164	9,889	1100	Regular Overtime	9,408	-4.9%
22,206	27,696	28,581	1102	Holiday Pay	56,313	97.0%
0	6,820	35,000	1108	Stand-By Pay O.T.	35,000	0.0%
0	0	-13,000	9001	Salary Savings	0	-100.0%
763,061	709,287	734,377		TTL SALARIES & WAGES	778,851	6.1%
17,673	0	0	1501	Retirement	33,408	***0
72,813	62,264	70,844	1503	Employee/City P.E.R.S.	67,834	-4.2%
3,439	5,155	5,786	1611	FICA Medicare	5,327	-7.9%
68,839	56,857	77,856	1701	Health Insurance	72,384	-7.0%
2,276	3,052	2,912	1702	Life Insurance	240	-91.8%
69,170	72,329	63,238	1703	Workers Compensation	85,533	35.3%
8,049	7,301	8,303	1704	Dental/Vision Insurance	10,896	31.2%
0	0	0	1715	Disability Insurance	2,208	***0
756	672	1,248	1805	Unemployment Insurance Reserve	1,248	0.0%
12,438	10,593	11,542	1807	Sick Leave Reserve	11,630	0.8%
27,590	22,705	22,312	1808	Vacation Reserve	23,887	7.1%
5,988	4,618	4,250	1901	Uniform Allowance	5,112	20.3%
289,031	245,546	268,291		TTL BENEFITS	319,707	19.2%
1,052,092	954,833	1,002,668		TTL FOR PERSONNEL SERVICES	1,098,558	9.6%
7,819	12,301	13,000	3600	Office Supplies	11,000	-15.4%
50,690	71,988	81,332	4000	Equipment Expense	43,969	-45.9%
41,200	26,020	15,000	4845	Contract Services-Police Dept	15,000	0.0%
18,182	24,965	5,000	5045	Special Expense-Police Dept	3,000	-40.0%
7,300	10,018	7,300	5501	Lease/Rental Charges	7,300	0.0%
77,450	83,585	70,815	5998	ITC Charges	80,158	13.2%
202,641	228,877	192,447		TTL MAINTENANCE & OPERATIONS	160,427	-16.6%
1,254,733	1,183,710	1,195,115		TOTAL FOR ORGANIZATION	1,258,985	5.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4512 - COMMUNITY AFFAIRS

GENERAL OBJECTIVES

To provide comprehensive crime prevention programs to all segments of the community and to serve as a well-informed, professional public information office.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To maintain Police Community (Beat) Centers in the four quadrants of the city; (2) provide a full range of public education and crime prevention programs; (3) maintain the Neighborhood Watch Block Clubs network; (4) expand the "Citizen's Academy" which gives public insight into the challenges facing today's police departments; (5) maintain the department's Commercial Security program; (6) provide more literature to, and expand communication with, the Spanish speaking community; (7) further develop youth-oriented programs such as the Police Explorers; and (8) expand citizen volunteer opportunities within the department.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	331,037	374,096	367,225	368,364
MAINTENANCE & OPERATIONS	48,012	58,295	93,426	93,624
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	379,049	432,391	460,651	461,988

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
804-PROGRAM SPECIALIST	1	0	0	1	0	0	0	0	0
803-SENIOR PROGRAM SPECIALIST	1	0	0	1	0	0	0	0	0
699-POLICE SERGEANT	1	0	0	1	0	0	0	0	0
604-SR. ADMINISTRATIVE ANALYST	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	4	0	0	4	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 4845: Provides funds for the services provided by Supervising Citizen Volunteers at the Beat Centers.
- (2) Item 5045: Provides funds for items such as the department annual open house, crime prevention supplies, volunteer training, commercial security, and Beat Center operations.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
4	4	4		Authorized Positions	4	0.0%
237,736	255,369	260,653	1001	Salaries	257,744	-1.1%
6,172	7,381	7,098	1003	Supplemental Pay	7,260	2.3%
943	12,948	0	1100	Regular Overtime	0	***0
3,688	4,688	4,396	1102	Holiday Pay	10,016	127.8%
248,539	280,386	272,147		TTL SALARIES & WAGES	275,020	1.1%
2,187	0	0	1501	Retirement	10,953	***0
20,559	23,097	23,521	1503	Employee/City P.E.R.S.	22,352	-5.0%
2,486	2,750	2,596	1611	FICA Medicare	2,641	1.7%
24,570	27,911	29,688	1701	Health Insurance	25,992	-12.4%
936	1,730	1,449	1702	Life Insurance	360	-75.2%
11,925	15,792	14,043	1703	Workers Compensation	14,690	4.6%
2,947	3,599	4,216	1704	Dental/Vision Insurance	4,428	5.0%
0	0	0	1715	Disability Insurance	2,520	***0
336	336	624	1805	Unemployment Insurance Reserve	624	0.0%
3,915	4,656	4,811	1807	Sick Leave Reserve	4,760	-1.1%
9,135	10,254	10,628	1808	Vacation Reserve	3,172	-70.2%
850	850	850	1901	Uniform Allowance	852	0.2%
2,652	2,735	2,652	1902	Car Allowance	0	-100.0%
82,498	93,710	95,078		TTL BENEFITS	93,344	-1.8%
331,037	374,096	367,225		TTL FOR PERSONNEL SERVICES	368,364	0.3%
1,492	97	0	3500	Advertising & Publications	0	***0
8,791	13,283	15,007	4000	Equipment Expense	42,546	183.5%
0	0	38,400	4845	Contract Services-Police Dept	19,200	-50.0%
15,275	15,116	13,500	5045	Special Expense-Police Dept	5,000	-63.0%
22,454	29,799	26,519	5998	ITC Charges	26,878	1.4%
48,012	58,295	93,426		TTL MAINTENANCE & OPERATIONS	93,624	0.2%
379,049	432,391	460,651		TOTAL FOR ORGANIZATION	461,988	0.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4520 - ADMINISTRATIVE SERVICES BUREAU

GENERAL OBJECTIVES

Provide general administrative and technical support services to the Police Department. Develop annual budget and monitor expenditures and revenues.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To implement recruitment programs, screening and selection processes which insure selection of the best qualified individuals for employment; (2) update and monitor Department Equal Opportunity Employment Plan in compliance with Department of Justice (DOJ) requirements; (3) analyze training needs and provide department personnel with training opportunities; (4) develop the department's annual budget, coordinate budget proposals, and monitor the department's monthly expenditures and revenues; (5) investigate and apply for state and federal law enforcement grants; (6) provide departmental fleet, automation, and facility maintenance support; (7) purchase and maintain uniforms, badges, and equipment for police personnel; (8) conduct administrative reviews, procedural and systems audits; (9) oversee department-wide strategic planning and management reporting activities; and (10) provide budget, contracting, payroll, and billing functions with improved efficiency.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	791,716	793,181	834,957	813,042
MAINTENANCE & OPERATIONS	478,283	323,632	436,620	461,007
CAPITAL OUTLAY	3,004	2,470	15,000	0
ORGANIZATION TOTAL	1,273,003	1,119,283	1,286,577	1,274,049

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
852-POLICE FISCAL COORDINATOR	1	0	0	1	0	0	0	0	0
699-POLICE SERGEANT	2	0	0	2	0	0	0	0	0
680-ADMINISTRATIVE SECRETARY	0	0	0	1	0	0	1	0	0
665-POLICE CAPTAIN	1	0	0	1	0	0	0	0	0
372-SENIOR TYPIST CLERK	1	0	0	1	0	0	0	0	0
320-PAYROLL TECHNICIAN	1	0	0	1	0	0	0	0	0
231-CIVILIAN INVEST SPECIALIST	0	3,000	0	0	1,920	0	0	-1,080	0
206-ADMINISTRATIVE AIDE	1	0	0	0	0	0	-1	0	0
202-SENIOR ACCOUNT CLERK	1	0	0	1	0	0	0	0	0
ORGANIZATION TOTAL	8	3,000	0	8	1,920	0	0	-1,080	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) One (1) Administrative Aide position has been reclassified to an Administrative Secretary to properly reflect the job duties in this organization.
- (2) Item 5045: Provides funds for building maintenance, officer safety equipment, range supplies, training supplies and equipment.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
8	8	8		Authorized Positions	8	0.0%
3,000	3,000	3,000		Part-Time Hours	1,920	-36.0%
487,620	519,501	508,593	1001	Salaries	506,388	-0.4%
19,984	24,425	21,554	1003	Supplemental Pay	20,508	-4.9%
3,587	4,708	0	1100	Regular Overtime	0	***0
11,464	14,392	14,448	1102	Holiday Pay	16,764	16.0%
79,491	31,998	74,987	1300	Part-Time	49,974	-33.4%
602,146	595,024	619,582		TTL SALARIES & WAGES	593,634	-4.2%
7,381	0	0	1501	Retirement	23,346	***0
44,707	48,840	55,455	1503	Employee/City P.E.R.S.	43,416	-21.7%
1,609	649	0	1515	Part Time Retirement	502	***0
3,502	4,418	4,695	1611	FICA Medicare	5,525	17.7%
52,659	54,806	67,140	1701	Health Insurance	56,124	-16.4%
1,819	2,770	2,701	1702	Life Insurance	612	-77.3%
40,199	46,545	45,252	1703	Workers Compensation	45,517	0.6%
6,834	7,888	7,916	1704	Dental/Vision Insurance	8,652	9.3%
0	0	0	1715	Disability Insurance	3,192	***0
924	840	1,473	1805	Unemployment Insurance Reserve	1,560	5.9%
8,242	9,174	9,388	1807	Sick Leave Reserve	9,346	-0.4%
19,144	19,677	18,805	1808	Vacation Reserve	19,060	1.4%
2,550	2,550	2,550	1901	Uniform Allowance	2,556	0.2%
189,570	198,157	215,375		TTL BENEFITS	219,408	1.9%
791,716	793,181	834,957		TTL FOR PERSONNEL SERVICES	813,042	-2.6%
306	306	0	3301	Utilities-Water	0	***0
835	0	0	3500	Advertising & Publications	0	***0
14,822	19,891	18,000	3600	Office Supplies	17,000	-5.6%
5,294	10,598	11,974	4000	Equipment Expense	57,332	378.8%
23,061	17,410	28,000	4100	Uniforms	28,000	***0
27,984	0	0	4401	Educational Reimbursement	0	***0
133,424	103,066	146,650	4418	Training - Post	127,650	-13.0%
7,115	2,691	11,700	4419	Training - Corrections	11,700	0.0%
40,072	0	0	4420	Training - Non-Post	0	***0
37,320	21,378	45,000	4845	Contract Services-Police Dept	45,000	0.0%
124,090	80,106	115,000	5045	Special Expense-Police Dept	115,000	0.0%
9,770	0	0	5066	Special Expense-Motor Fuel	0	***0
54,190	68,186	60,296	5998	ITC Charges	59,325	-1.6%
478,283	323,632	436,620		TTL MAINTENANCE & OPERATIONS	461,007	5.6%
3,004	2,470	15,000	6000	Office Equipment/Furniture	0	-100.0%
3,004	2,470	15,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
1,273,003	1,119,283	1,286,577		TOTAL FOR ORGANIZATION	1,274,049	-1.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4523 - CONTRACT SERVICES

GENERAL OBJECTIVES

To provide contract police services to enhance patron safety at privately sponsored special events.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To provide a safe, orderly environment for special events; (2) maximize patron enjoyment and minimize incidents of injury; (3) provide crowd control and dignitary protection; and (4) enforce all laws pertaining to public gatherings.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	142,103	175,659	160,000	160,000
MAINTENANCE & OPERATIONS	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	142,103	175,659	160,000	160,000

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

- (1) Items 1203 and 1205: These expenses are entirely offset by revenue from Police Department services. Because of the request for contract services, the agency provides officers outside of regular work assignments to perform these duties. Since the arrangements are made between the contractor and the City, officers are not under obligation to serve contractors special interests beyond peacekeeping and law enforcement duties.

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EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
7,716	6,388	10,000	1201	Hollywood Park-Inside	10,000	0.0%
13,726	12,104	16,000	1202	Hollywood Park-Outside	16,000	0.0%
95,037	111,802	104,000	1203	Forum-Inside	102,000	-1.9%
7	5,477	0	1204	Forum-Outside	2,000	***0
25,508	39,888	30,000	1205	Other	30,000	0.0%
109	0	0	1300	Part-Time	0	***0
142,103	175,659	160,000		TTL SALARIES & WAGES	160,000	0.0%
142,103	175,659	160,000		TTL FOR PERSONNEL SERVICES	160,000	0.0%
142,103	175,659	160,000		TOTAL FOR ORGANIZATION	160,000	0.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4525 - PROPERTY & EVIDENCE

GENERAL OBJECTIVES

Maintain and control all property and evidence.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To provide for the destruction of dangerous weapons and other contraband; and (2) carefully handle and dispose of all hazardous materials in strict compliance with the law.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	0	168,035	167,068	190,752
MAINTENANCE & OPERATIONS	0	21,814	31,947	24,918
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	0	189,849	199,015	215,670

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
831-PROPERTY ROOM SUPERVISOR	0	0	0	1	0	0	1	0	0
343-PROPERTY OFFICER	3	0	0	2	0	0	-1	0	0
ORGANIZATION TOTAL	3	0	0	3	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) One (1) Property Officer position has been reclassified to Property Room Supervisor to better reflect organizational responsibilities.
- (2) Item 4545: Provide funds for the safe destruction of narcotics and caustic chemicals.
- (3) Item 5045: Provide funds for evidence preservation supplies.

**2003-2004
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BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	3	3		Authorized Positions	3	0.0%
0	119,069	122,841	1001	Salaries	133,620	8.8%
0	1,050	0	1003	Supplemental Pay	0	***0
0	1,250	0	1100	Regular Overtime	0	***0
0	692	0	1101	Holiday Overtime	0	***0
0	122,061	122,841		TTL SALARIES & WAGES	133,620	8.8%
0	0	0	1501	Retirement	4,920	***0
0	8,728	8,598	1503	Employee/City P.E.R.S.	9,660	12.4%
0	2,257	1,782	1611	FICA Medicare	1,956	9.8%
0	16,851	16,584	1701	Health Insurance	21,612	30.3%
0	934	858	1702	Life Insurance	372	-56.6%
0	7,324	5,373	1703	Workers Compensation	5,868	9.2%
0	2,189	2,775	1704	Dental/Vision Insurance	3,204	15.5%
0	0	0	1715	Disability Insurance	1,824	***0
0	252	468	1805	Unemployment Insurance Reserve	468	0.0%
0	2,059	2,268	1807	Sick Leave Reserve	2,472	9.0%
0	4,390	4,521	1808	Vacation Reserve	4,104	-9.2%
0	990	1,000	1901	Uniform Allowance	672	-32.8%
0	45,974	44,227		TTL BENEFITS	57,132	29.2%
0	168,035	167,068		TTL FOR PERSONNEL SERVICES	190,752	14.2%
0	2,583	13,955	4845	Contract Services-Police Dept	5,000	-64.2%
0	5,548	6,000	5045	Special Expense-Police Dept	6,000	0.0%
0	13,683	11,992	5998	ITC Charges	13,918	16.1%
0	21,814	31,947		TTL MAINTENANCE & OPERATIONS	24,918	-22.0%
0	189,849	199,015		TOTAL FOR ORGANIZATION	215,670	8.4%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4526 - RECORDS

GENERAL OBJECTIVES

Maintain the efficient input, storage, recall, and dissemination of all police records and other required information.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To comply with all federal and state reporting and training mandates; (2) develop and implement a record purge program which complies with state and local retention guidelines; (3) improve document duplication service; (4) assist in the development and implementation of a modern automated record keeping system.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	825,156	665,670	637,086	638,700
MAINTENANCE & OPERATIONS	171,804	149,180	140,179	140,804
CAPITAL OUTLAY	0	9,364	0	0
ORGANIZATION TOTAL	996,960	824,214	777,265	779,504

POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
688-RECORDS & PROPERTY MANAGER	1	0	0	1	0	0	0	0	0
623-RECORDS SUPERVISOR	1	0	0	1	0	0	0	0	0
341-POLICE RECORDS TECHNICIAN	9	0	0	9	0	0	0	0	0
ORGANIZATION TOTAL	11	0	0	11	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 3600: Provides funds for supplies such as files, labels, and other items to maintain all Police records.
- (2) Item 4845: Provides funds for maintenance agreements for numerous pieces of records equipment, as well as microfilming and document shredding services.
- (3) Item 5501: Provides funds for copier expenses.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
14	11	11		Authorized Positions	11	0.0%
556,034	455,349	450,207	1001	Salaries	446,040	-0.9%
780	4,345	1,170	1003	Supplemental Pay	4,716	303.1%
58,192	14,897	0	1100	Regular Overtime	0	***0
9,749	7,661	24,350	1101	Holiday Overtime	0	-100.0%
0	875	0	1102	Holiday Pay	0	***0
25,360	37,130	0	1300	Part-Time	0	***0
650,115	520,257	475,727		TTL SALARIES & WAGES	450,756	-5.2%
0	0	0	1501	Retirement	16,644	***0
39,828	31,979	32,020	1503	Employee/City P.E.R.S.	28,032	-12.5%
14	315	0	1515	Part Time Retirement	0	***0
8,008	6,221	4,132	1611	FICA Medicare	4,176	1.1%
68,739	58,363	75,976	1701	Health Insurance	84,252	10.9%
2,936	3,502	2,984	1702	Life Insurance	1,320	-55.8%
11,349	7,875	5,386	1703	Workers Compensation	7,656	42.1%
9,678	8,252	10,433	1704	Dental/Vision Insurance	11,796	13.1%
0	0	0	1715	Disability Insurance	5,784	***0
1,354	1,107	1,716	1805	Unemployment Insurance Reserve	1,716	0.0%
8,589	7,470	8,268	1807	Sick Leave Reserve	8,232	-0.4%
20,581	16,431	16,744	1808	Vacation Reserve	15,648	-6.5%
3,965	3,898	3,700	1901	Uniform Allowance	2,688	-27.4%
175,041	145,413	161,359		TTL BENEFITS	187,944	16.5%
825,156	665,670	637,086		TTL FOR PERSONNEL SERVICES	638,700	0.3%
29,238	32,598	30,000	3600	Office Supplies	28,500	-5.0%
14,757	15,320	11,600	3700	Postage	11,600	0.0%
27,446	4,726	29,000	4845	Contract Services-Police Dept	29,000	0.0%
8,005	2,172	3,500	5045	Special Expense-Police Dept	3,000	-14.3%
40,016	33,827	22,100	5501	Lease/Rental Charges	22,100	0.0%
52,342	60,537	43,979	5998	ITC Charges	46,604	6.0%
171,804	149,180	140,179		TTL MAINTENANCE & OPERATIONS	140,804	0.4%
0	9,364	0	6000	Office Equipment/Furniture	0	***0
0	9,364	0		TTL CAPITAL OUTLAY/IMP	0	***0
996,960	824,214	777,265		TOTAL FOR ORGANIZATION	779,504	0.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4527 - COMMUNICATIONS

GENERAL OBJECTIVES

To provide the Police Department and residents of Inglewood with efficient and professional public safety communications, using state-of-the-art programs and equipment.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To increase interaction and team work between the Patrol Division, ancillary field units, and the Communications Division; (2) standardize, communicate and implement procedures for the Communications Division; (3) provide excellent customer service, reduce citizen complaints, and increase Dispatcher accountability; and (4) increase supervisory knowledge of new technology, legislative issues and accepted personnel practices.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,410,764	1,473,051	1,615,318	1,582,069
MAINTENANCE & OPERATIONS	144,690	187,988	211,255	230,504
CAPITAL OUTLAY	0	0	15,000	0
ORGANIZATION TOTAL	1,555,454	1,661,039	1,841,573	1,812,573

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
819-SUPV PUBLIC SAFETY DISPATCHER	6	0	0	6	0	0	0	0	0
816-COMMUNICATIONS MANAGER	0	0	0	1	0	0	1	0	0
699-POLICE SERGEANT	1	0	0	0	0	0	-1	0	0
230-PUBLIC SAFETY DISPATCHER	18	412	0	16	4,572	0	-2	4,160	0
ORGANIZATION TOTAL	25	412	0	23	4,572	0	-2	4,160	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Two (2) Public Safety Dispatcher positions have been eliminated as a result of resizing department personnel staffing levels.
- (2) One (1) Police Sergeant has been transferred to the Traffic Division as a result of the civilianization of the supervisor position.
- (3) One (1) Civilian Communications Manager position has been added to the section to provide organizational supervision.
- (4) Item 4845: Provide funds to maintain the Mobile Digital Terminal (MDT) equipment, the 9-1-1 telephone system, the 9-1-1 24 hour recorder, fees paid to the County for the Justice Data Information Center (JDIC) access, AT&T language line, Haines directory subscription and updates, and radio console maintenance.
- (5) Item 5045: Provide funds for console repairs, headset replacement, and computer work station supplies.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
23	23	25		Authorized Positions	23	-8.0%
412	412	412		Part-Time Hours	4,572	1009.7%
832,423	875,669	1,150,730	1001	Salaries	1,034,322	-10.1%
6,940	12,139	7,124	1003	Supplemental Pay	32,758	359.8%
190,296	206,439	0	1100	Regular Overtime	0	***0
22,221	16,599	20,000	1101	Holiday Overtime	20,000	0.0%
3,800	6,932	4,993	1102	Holiday Pay	0	-100.0%
0	544	0	1108	Stand-By Pay O.T.	0	***0
99,026	70,935	8,379	1300	Part-Time	95,038	1034.2%
1,154,706	1,189,257	1,191,226		TTL SALARIES & WAGES	1,182,118	-0.8%
2,418	0	0	1501	Retirement	39,192	***0
56,435	61,978	87,559	1503	Employee/City P.E.R.S.	61,743	-29.5%
1,924	1,054	0	1515	Part Time Retirement	1,728	***0
9,390	10,107	11,125	1611	FICA Medicare	13,140	18.1%
94,569	104,588	199,111	1701	Health Insurance	157,752	-20.8%
3,754	6,633	6,294	1702	Life Insurance	2,340	-62.8%
24,617	29,194	26,032	1703	Workers Compensation	19,714	-24.3%
13,369	16,779	24,028	1704	Dental/Vision Insurance	29,112	21.2%
0	0	0	1715	Disability Insurance	13,464	***0
2,355	2,137	3,931	1805	Unemployment Insurance Reserve	4,368	11.1%
12,966	14,820	21,235	1807	Sick Leave Reserve	19,109	-10.0%
28,988	29,764	37,027	1808	Vacation Reserve	31,953	-13.7%
5,273	6,740	7,750	1901	Uniform Allowance	6,336	-18.2%
256,058	283,794	424,092		TTL BENEFITS	399,951	-5.7%
1,410,764	1,473,051	1,615,318		TTL FOR PERSONNEL SERVICES	1,582,069	-2.1%
	2,313	2,613	4000	Equipment Expense	23,566	801.9%
45,812	56,217	85,000	4845	Contract Services-Police Dept	85,000	0.0%
4,575	4,133	5,000	5045	Special Expense-Police Dept	2,500	-50.0%
4,000	4,000	4,000	5501	Lease/Rental Charges	4,000	0.0%
90,303	121,325	114,642	5998	ITC Charges	115,438	0.7%
144,690	187,988	211,255		TTL MAINTENANCE & OPERATIONS	230,504	9.1%
0	0	15,000	7045	Machinery & Equipment-Police	0	-100.0%
0	0	15,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
1,555,454	1,661,039	1,841,573		TOTAL FOR ORGANIZATION	1,812,573	-1.6%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4529 - JAIL & CUSTODY DIVISION

GENERAL OBJECTIVES

Detain and process crime suspects in conformance with mandated jail standards.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To maintain status as a Type 1 jail facility; (2) provide strict adherence to the Board of Corrections' minimum standards; (3) improve the health and safety standards for prisoners and staff, particularly as it relates to infectious disease; and (4) provide custody for an anticipated 8,500 prisoners.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	613,428	668,321	766,500	819,866
MAINTENANCE & OPERATIONS	173,270	233,774	233,332	233,015
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	786,698	902,095	999,832	1,052,881

POSITION SUMMARY

CLASS - TITLE	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
834-JAIL MANAGER	1	0	0	1	0	0	0	0	0
828-JAIL SUPERVISOR	2	0	0	2	0	0	0	0	0
366-CUSTODY OFFICER	10	0	0	10	0	0	0	0	0
ORGANIZATION TOTAL	13	0	0	13	0	0	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 4845: Provide funds for fees charged by the County for Inglewood prisoners booked into their facilities prior to arraignment, costs associated for processing of booking photos, and medical expenses for sick and injured prisoners.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
13	13	13		Authorized Positions	13	0.0%
367,249	374,966	538,267	1001	Salaries	545,568	1.4%
1,476	4,336	1,300	1003	Supplemental Pay	13,788	960.6%
118,559	156,572	0	1100	Regular Overtime	0	***0
14,074	8,858	23,300	1101	Holiday Overtime	23,300	0.0%
2,783	904	0	1102	Holiday Pay	0	***0
504,141	545,636	562,867		TTL SALARIES & WAGES	582,656	3.5%
134	0	0	1300	Part-Time	0	***0
0	0	0	1501	Retirement	20,561	***0
23,538	25,199	38,503	1503	Employee/City P.E.R.S.	36,868	-4.2%
5,913	6,183	7,215	1611	FICA Medicare	7,499	3.9%
35,228	37,857	89,792	1701	Health Insurance	85,140	-5.2%
1,820	2,953	2,956	1702	Life Insurance	1,344	-54.5%
14,864	20,083	21,590	1703	Workers Compensation	31,256	44.8%
6,603	7,286	12,412	1704	Dental/Vision Insurance	15,336	23.6%
0	0	0	1715	Disability Insurance	7,368	***0
813	766	2,028	1805	Unemployment Insurance Reserve	2,028	0.0%
5,722	6,827	9,932	1807	Sick Leave Reserve	10,068	1.4%
11,516	12,533	15,205	1808	Vacation Reserve	16,382	7.7%
3,136	2,998	4,000	1901	Uniform Allowance	3,360	-16.0%
109,287	122,685	203,633		TTL BENEFITS	237,210	16.5%
613,428	668,321	766,500		TTL FOR PERSONNEL SERVICES	819,866	7.0%
6,327	4,385	4,954	4000	Equipment Expense	13,192	166.3%
72,950	122,956	100,000	4845	Contract Services-Police Dept	85,000	-15.0%
43,532	44,880	75,000	5045	Special Expense-Police Dept	75,000	0.0%
50,461	61,553	53,378	5998	ITC Charges	59,823	12.1%
173,270	233,774	233,332		TTL MAINTENANCE & OPERATIONS	233,015	-0.1%
786,698	902,095	999,832		TOTAL FOR ORGANIZATION	1,052,881	5.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4530 - DETECTIVE BUREAU

GENERAL OBJECTIVES

Conduct preliminary and follow-up investigations, and obtain evidences leading to the apprehension and prosecution of adult and juvenile offenders. Coordinate investigative efforts with Senior Lead Officers in order to take advantage of community-policing problem solving strategies. Promote the detection, apprehension, and successful prosecution of all offenders. When warranted, counsel and divert juvenile offenders away from crime and into community or government sponsored intervention and prevention programs. Promote interagency cooperation and coordination among law enforcement agencies, schools, and other criminal justice agencies.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To compile digital photographs of known gang members to facilitate easier identification of robbery and other suspects; (2) strengthen domestic violence prosecutions by utilizing digital photography to document abuse; (3) improve information sharing amongst criminal justice agencies; (4) improve automation skills within the division; (5) encourage greater use of search warrants, Ramey warrants, and other investigative tools; (6) more efficiently schedule and manage court appearances; (7) collect and assess intelligence information important to the law enforcement community; (8) maintain intelligence activities concerning organized crime activity in the City; (9) provide inspection and audit of casino activities; and (10) establish a juvenile investigation section for purposes of juvenile crime prevention, intervention and successful prosecution when necessary. (This will be accomplished through an alliance with local community and government based groups as well as the I.U.S.D. and juvenile court).

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	3,792,103	4,226,234	4,645,246	4,665,046
MAINTENANCE & OPERATIONS	552,755	690,186	663,915	618,478
CAPITAL OUTLAY	539	1,476	0	0
ORGANIZATION TOTAL	4,345,397	4,917,896	5,309,161	5,283,524

POSITION SUMMARY

CLASS - TITLE	FY 02/03			FY 03/04			DIFFERENCE		
	POS	PT	OT	POS	PT	OT	POS	PT	OT
699-POLICE SERGEANT	5	0	60	5	0	60	0	0	0
666-POLICE LIEUTENANT	2	0	0	2	0	0	0	0	0
665-POLICE CAPTAIN	1	0	0	1	0	0	0	0	0
516-POLICE INVESTIGATOR	32	0	1,978	31	0	1,978	-1	0	0
372-SENIOR TYPIST CLERK	1	0	0	1	0	0	0	0	0
206-ADMINISTRATIVE AIDE	2	0	0	1	0	0	-1	0	0
ORGANIZATION TOTAL	43	0	2,038	41	0	2,038	-2	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) One (1) Police Investigator has been transferred to the Real Estate Fraud Grant (4532) to assist with the successful prosecution of cases.
- (2) One (1) Administrative Aide position has been eliminated as a result of resizing department personnel.
- (3) Item 4845: Provides funds for medical exams, polygraph services, coroner fees, ballistic testing fees, DNA lab fees and other investigative costs.
- (4) Item 5045: Provides for such items as prisoner transportation, storage charges for seized and held vehicles, and special investigative supplies. Includes photographic supplies, equipment repairs, CAL ID charges, informant fees, and other items necessary to conduct criminal investigations.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
43	44	43		Authorized Positions	41	-4.7%
2,038	2,038	2,038		Overtime Hours	2,038	0.0%
2,303,228	2,477,414	2,797,966	1001	Salaries	2,645,984	-5.4%
163,360	184,914	186,875	1003	Supplemental Pay	273,489	46.3%
98,914	161,647	93,298	1100	Regular Overtime	88,237	-5.4%
95,238	135,865	145,181	1102	Holiday Pay	147,866	1.8%
34,435	59,375	60,000	1108	Stand-By Pay O.T.	60,000	0.0%
2,695,175	3,019,215	3,283,320		TTL SALARIES & WAGES	3,215,576	-2.1%
61,279	0	0	1501	Retirement	148,485	***0
237,951	278,533	310,641	1503	Employee/City P.E.R.S.	302,023	-2.8%
13,512	23,541	25,744	1611	FICA Medicare	27,652	7.4%
264,028	291,757	399,139	1701	Health Insurance	325,572	-18.4%
8,452	11,537	13,998	1702	Life Insurance	276	-98.0%
319,101	395,444	387,989	1703	Workers Compensation	410,790	5.9%
27,203	32,203	37,415	1704	Dental/Vision Insurance	45,216	20.8%
0	0	0	1715	Disability Insurance	6,588	***0
2,924	3,444	6,708	1805	Unemployment Insurance Reserve	6,396	-4.7%
42,569	45,984	51,641	1807	Sick Leave Reserve	48,863	-5.4%
90,859	94,971	95,451	1808	Vacation Reserve	97,609	2.3%
29,050	29,605	33,200	1901	Uniform Allowance	30,000	-9.6%
1,096,928	1,207,019	1,361,926		TTL BENEFITS	1,449,470	6.4%
3,792,103	4,226,234	4,645,246		TTL FOR PERSONNEL SERVICES	4,665,046	0.4%
11,750	17,939	18,000	3600	Office Supplies	18,000	0.0%
187,594	203,839	230,297	4000	Equipment Expense	181,587	-21.2%
390	381	500	4301	Court Parking	500	0.0%
32,609	47,496	55,000	4845	Contract Services-Police Dept	49,000	-10.9%
4,388	23,453	24,000	5045	Special Expense-Police Dept	24,000	0.0%
5,000	9,641	5,000	5501	Lease/Rental Charges	5,000	0.0%
311,024	387,437	331,118	5998	ITC Charges	340,391	2.8%
552,755	690,186	663,915		TTL MAINTENANCE & OPERATIONS	618,478	-6.8%
539	1,476	0	6000	Office Equipment/Furniture	0	***0
539	1,476	0		TTL CAPITAL OUTLAY/IMP	0	***0
4,345,397	4,917,896	5,309,161		TOTAL FOR ORGANIZATION	5,283,524	-0.5%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4531 - FORENSICS SERVICES UNIT

GENERAL OBJECTIVES

Collect, preserve, and analyze evidence to be used in connection with the investigation of criminal cases, which includes documentation of crime scenes, reconstruction of crimes, and identification of perpetrators.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To update section equipment; (2) update professional training of section personnel; (3) oversee the transition of the IPD computer network from the Police Department to IT&C, and (4) provide in-service training to members of the department, other law enforcement agencies, and members of the community.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	463,952	556,717	594,196	487,766
MAINTENANCE & OPERATIONS	45,011	64,692	86,936	90,697
CAPITAL OUTLAY	0	0	27,000	0
ORGANIZATION TOTAL	508,963	621,409	708,132	578,463

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
874-FORENSIC SUPERVISOR	0	0	0	1	0	0	1	0	0
699-POLICE SERGEANT	1	0	40	0	0	0	-1	0	-40
516-POLICE INVESTIGATOR	3	0	627	3	0	627	0	0	0
203-SENIOR FORENSIC SPECIALIST	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	5	0	667	4	0	627	-1	0	-40

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) One (1) Police Sergeant supervisory position has been civilianized.
- (2) One (1) Civilian Forensic Supervisor position has been created to assume supervision of this section.
- (3) One (1) Senior Forensic Specialist position has been eliminated as a result of resizing the organization.
- (4) Item 4845: Provides funds for the outsourcing of photo procession and other related services.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
4	5	5		Authorized Positions	4	-20.0%
667	667	667		Overtime Hours	627	-6.0%
256,439	295,445	332,596	1001	Salaries	242,764	-27.0%
14,409	18,485	19,292	1003	Supplemental Pay	30,804	59.7%
48,285	43,835	30,711	1100	Regular Overtime	26,930	-12.3%
0	711	0	1101	Holiday Overtime	0	***0
9,307	11,067	14,524	1102	Holiday Pay	9,692	-33.3%
24,549	54,478	55,000	1108	Stand-By Pay O.T.	55,000	0.0%
352,989	424,021	452,123		TTL SALARIES & WAGES	365,190	-19.2%
5,440	0	0	1501	Retirement	12,932	***0
25,032	31,019	35,380	1503	Employee/City P.E.R.S.	26,119	-26.2%
4,487	5,275	3,898	1611	FICA Medicare	3,427	-12.1%
19,117	26,308	32,784	1701	Health Insurance	24,948	-23.9%
940	1,402	1,834	1702	Life Insurance	120	-93.5%
36,689	46,782	41,399	1703	Workers Compensation	33,483	-19.1%
2,788	3,589	4,436	1704	Dental/Vision Insurance	3,791	-14.5%
0	0	0	1715	Disability Insurance	1,044	***0
336	336	780	1805	Unemployment Insurance Reserve	624	-20.0%
4,533	5,126	6,137	1807	Sick Leave Reserve	4,488	-26.9%
8,796	10,029	12,100	1808	Vacation Reserve	8,780	-27.4%
2,805	2,830	3,325	1901	Uniform Allowance	2,820	-15.2%
110,963	132,696	142,073		TTL BENEFITS	122,576	-13.7%
463,952	556,717	594,196		TTL FOR PERSONNEL SERVICES	487,766	-17.9%
0	0	0	4000	Equipment Expense	8,606	***0
1,000	10,376	33,000	4845	Contract Services-Police Dept	33,000	0.0%
14,078	10,355	15,000	5045	Special Expense-Police Dept	13,500	-10.0%
29,933	43,961	38,936	5998	ITC Charges	35,591	-8.6%
45,011	64,692	86,936		TTL MAINTENANCE & OPERATIONS	90,697	4.3%
0	0	27,000	6000	Office Equipment/Furniture	0	-100.0%
0	0	27,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
508,963	621,409	708,132		TOTAL FOR ORGANIZATION	578,463	-18.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4532 - REAL ESTATE FRAUD

GENERAL OBJECTIVES

To continue to investigate all real estate fraud related matters occurring with the City of Inglewood.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To act on referrals from the Los Angeles County Consumer Affairs Department of suspected real estate fraud cases being discovered from the Fraud Notification Program. (2) Train field officers and other detectives in the recognition of real estate crimes; (3) participate in community presentations to civic groups, the Citizen's Academy and Block Clubs to heighten awareness of the problem of real estate crimes; (4) participate in the monthly meetings and assignments and duties of the Real Estate Fraud Task Force working group on prosecution of real estate crimes as directed by the Deputy District Attorney In Charge, and (5) begin the process of digital photographic processing and storage of case material, including reports, evidence documents, computer data, etc. in a move toward a paperless presentation of cases to the District Attorney.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	97,426	110,385	120,400	236,628
MAINTENANCE & OPERATIONS	12,703	15,462	33,674	46,729
CAPITAL OUTLAY	0	4,936	0	0
ORGANIZATION TOTAL	110,129	130,783	154,074	283,357

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	1	0	0	1	0	0	0	0	0
516-POLICE INVESTIGATOR	0	0	0	1	0	0	1	0	0
ORGANIZATION TOTAL	1	0	0	2	0	0	1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) As a result of additional funding for this program, one (1) Police Investigator was transferred from Detective Bureau (4530) to assist in the prosecution of real estate fraud cases.
- (2) Item 5045: Provides funds for the purchase of computer equipment and upgrades and necessary office supplies.

2003-2004
ANNUAL
BUDGET

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
1	1	1		Authorized Positions	2	100.0%
500	500	0		Overtime Hours	0	***0
60,022	64,572	73,766	1001	Salaries	137,700	86.7%
5,224	6,823	7,098	1003	Supplemental Pay	16,212	128.4%
1,526	3,266	0	1100	Regular Overtime	0	***0
2,862	3,227	3,971	1102	Holiday Pay	8,340	110.0%
0	1,010	0	1108	Stand-By Pay O.T.	0	***0
69,634	78,898	84,835		TTL SALARIES & WAGES	162,252	91.3%
1,654	0	0	1501	Retirement	7,908	***0
6,275	7,632	9,220	1503	Employee/City P.E.R.S.	16,080	74.4%
1,022	1,223	1,070	1611	FICA Medicare	1,284	20.0%
5,785	6,661	7,944	1701	Health Insurance	15,096	90.0%
239	260	389	1702	Life Insurance	0	-100.0%
8,039	10,237	10,719	1703	Workers Compensation	21,444	100.1%
712	950	1,054	1704	Dental/Vision Insurance	2,364	124.3%
0	0	0	1715	Disability Insurance	180	***0
84	84	156	1805	Unemployment Insurance Reserve	312	100.0%
1,105	1,228	1,361	1807	Sick Leave Reserve	2,544	86.9%
2,052	2,362	2,802	1808	Vacation Reserve	5,484	95.7%
825	850	850	1901	Uniform Allowance	1,680	97.6%
27,792	31,487	35,565		TTL BENEFITS	74,376	109.1%
97,426	110,385	120,400		TTL FOR PERSONNEL SERVICES	236,628	96.5%
450	1,735	500	3600	Office Supplies	500	0.0%
0	0	0	4000	Equipment Expense	4,483	***0
0	803	4,680	4300	Travel & Subsistence	4,680	0.0%
0	0	3,500	4400	Training	3,500	0.0%
269	1,519	2,300	4845	Contract Services-Police Dept	2,300	0.0%
3,646	1,331	14,000	5045	Special Expense-Police Dept	14,000	0.0%
8,338	10,074	8,694	5998	ITC Charges	17,266	98.6%
12,703	15,462	33,674		TTL MAINTENANCE & OPERATIONS	46,729	38.8%
0	4,936	0	6000	Office Equipment/Furniture	0	***0
0	4,936	0		TTL CAPITAL OUTLAY/IMP	0	***0
110,129	130,783	154,074		TOTAL FOR ORGANIZATION	283,357	83.9%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4534 - NARCOTICS SECTION

GENERAL OBJECTIVES

To vigorously enforce all narcotic violations within the City.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To identify areas of narcotic activity and concentrate efforts with visible enforcement; (2) provide in-house training for police personnel to ensure that narcotics arrests can be successfully prosecuted; (3) provide backup assistance to special task force operations conducted by other units; (4) conduct crime prevention and educational activities in the community; (5) conduct reverse sting operations; (6) participate in regional narcotics intelligence gathering and field enforcement operations; and (7) actively process asset seizure and forfeiture claims to which the City may be entitled under State and Federal law.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	811,752	841,995	1,047,713	1,038,568
MAINTENANCE & OPERATIONS	283,652	320,342	327,132	221,537
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	1,095,404	1,162,337	1,374,845	1,260,105

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	1	0	0	1	0	0	0	0	0
516-POLICE INVESTIGATOR	9	0	462	9	0	462	0	0	0
ORGANIZATION TOTAL	10	0	462	10	0	462	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 4845: Provides funds for special vehicle and hotel rentals, equipment maintenance and storage charges.
- (2) Item 5045: Provides funds for photographic supplies, informant fees, and other items necessary to conduct criminal investigations.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
10	10	10		Authorized Positions	10	0.0%
462	462	462		Overtime Hours	462	0.0%
456,947	449,625	624,204	1001	Salaries	601,008	-3.7%
43,107	44,665	56,982	1003	Supplemental Pay	45,759	-19.7%
69,855	95,607	20,845	1100	Regular Overtime	19,843	-4.8%
20,675	23,160	33,604	1102	Holiday Pay	33,284	-1.0%
590,584	613,057	735,635		TTL SALARIES & WAGES	699,894	-4.9%
12,844	0	0	1501	Retirement	33,036	***0
48,779	52,567	70,076	1503	Employee/City P.E.R.S.	67,214	-4.1%
6,278	8,670	9,051	1611	FICA Medicare	10,210	12.8%
45,241	52,609	90,240	1701	Health Insurance	89,184	-1.2%
1,741	2,082	3,064	1702	Life Insurance	48	-98.4%
68,017	77,113	91,037	1703	Workers Compensation	92,698	1.8%
5,176	5,543	8,425	1704	Dental/Vision Insurance	9,444	12.1%
0	0	0	1715	Disability Insurance	1,620	***0
588	588	1,560	1805	Unemployment Insurance Reserve	1,560	0.0%
8,405	8,351	11,522	1807	Sick Leave Reserve	11,083	-3.8%
16,624	15,615	18,828	1808	Vacation Reserve	17,585	-6.6%
7,475	5,800	8,275	1901	Uniform Allowance	4,992	-39.7%
221,168	228,938	312,078		TTL BENEFITS	338,674	8.5%
811,752	841,995	1,047,713		TTL FOR PERSONNEL SERVICES	1,038,568	-0.9%
198,975	204,880	231,474	4000	Equipment Expense	125,757	-45.7%
1,651	1,027	2,000	4845	Contract Services-Police Dept	2,000	0.0%
12,249	27,791	18,000	5045	Special Expense-Police Dept	18,000	0.0%
70,777	86,644	75,658	5998	ITC Charges	75,780	0.2%
283,652	320,342	327,132		TTL MAINTENANCE & OPERATIONS	221,537	-32.3%
1,095,404	1,162,337	1,374,845		TOTAL FOR ORGANIZATION	1,260,105	-8.3%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4546 - TRANSIT SAFETY TEAM

GENERAL OBJECTIVES

Reduce the opportunity for criminal behavior directed at people who use local public transportation systems through a planned program of prevention, suppression, and apprehension.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To lower the incidence of robbery, rape, aggravated assault, gang and narcotic activity on transit systems serving our city; (2) alleviate citizen fear as it relates to using public transit; (3) reduce opportunities for criminal attack against persons or property at bus stops and shelters; (4) reach out to school age children through bus safety programs; and (5) reduce street prostitution around bus stops and shelters.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,004,022	1,012,726	963,625	981,360
MAINTENANCE & OPERATIONS	288,322	321,769	313,911	275,994
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	1,292,344	1,334,495	1,277,536	1,257,354

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	1	0	0	1	0	0	0	0	0
514-POLICE OFFICER	9	0	700	9	0	700	0	0	0
ORGANIZATION TOTAL	10	0	700	10	0	700	0	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) Item 5045: Provides for transit safety contingency funds, portable radio batteries and chargers.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
10	10	10		Authorized Positions	10	0.0%
700	700	700		Overtime Hours	700	0.0%
560,646	603,605	598,210	1001	Salaries	582,403	-2.6%
44,996	40,076	30,257	1003	Supplemental Pay	34,224	13.1%
101,406	50,056	29,285	1100	Regular Overtime	27,055	-7.6%
28,533	31,637	32,211	1102	Holiday Pay	32,254	0.1%
735,581	725,374	689,963		TTL SALARIES & WAGES	675,936	-2.0%
15,480	0	0	1501	Retirement	31,633	***0
57,221	68,878	66,406	1503	Employee/City P.E.R.S.	64,471	-2.9%
8,676	8,895	5,823	1611	FICA Medicare	7,933	36.2%
54,799	56,539	58,869	1701	Health Insurance	59,508	1.1%
2,342	2,989	3,457	1702	Life Insurance	0	-100.0%
83,858	97,967	88,735	1703	Workers Compensation	89,941	1.4%
6,738	8,178	8,425	1704	Dental/Vision Insurance	9,732	15.5%
0	0	0	1715	Disability Insurance	1,620	***0
883	899	1,560	1805	Unemployment Insurance Reserve	1,560	0.0%
10,313	12,320	11,043	1807	Sick Leave Reserve	10,732	-2.8%
19,274	22,412	21,069	1808	Vacation Reserve	19,990	-5.1%
8,857	8,275	8,275	1901	Uniform Allowance	8,304	0.4%
268,441	287,352	273,662		TTL BENEFITS	305,424	11.6%
1,004,022	1,012,726	963,625		TTL FOR PERSONNEL SERVICES	981,360	1.8%
29,604	34,795	39,311	4000	Equipment Expense	0	-100.0%
0	0	1,000	4845	Contract Services-Police Dept	1,000	0.0%
15,090	9,465	15,000	5045	Special Expense-Police Dept	7,000	-53.3%
70,431	81,839	69,588	5998	ITC Charges	71,606	2.9%
173,197	195,670	189,012	5999	Overhead	196,388	3.9%
288,322	321,769	313,911		TTL MAINTENANCE & OPERATIONS	275,994	-12.1%
1,292,344	1,334,495	1,277,536		TOTAL FOR ORGANIZATION	1,257,354	-1.6%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 080 - SPECIAL ASSESSMENT
AGENCY: 045 - POLICE
ORGANIZATION: 4547 - ANTI-CRIME TASK FORCE

GENERAL OBJECTIVES

Provide specialized enforcement activities such as saturation patrol, task force deployment, and other tactical operations over and above routine patrol and investigative functions.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To plan and execute a comprehensive special enforcement program aimed at the reduction of narcotics and gang activity; (2) decrease specific violent street crime such as robbery and aggravated assault through periodic sweeps, stakeout, and other tactical operations; (3) gather intelligence information and coordinate enforcement activities with other municipal, County, State, and Federal law enforcement agencies; (4) conduct undercover narcotic surveillance activities; (5) reduce street prostitution in the city; and (6) coordinate enforcement activities with uniform personnel to reduce crime in the city.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	2,077,860	2,063,044	2,062,041	2,042,381
MAINTENANCE & OPERATIONS	350,751	351,481	335,427	739,752
CAPITAL OUTLAY	0	0	0	0
 ORGANIZATION TOTAL	 2,428,611	 2,414,525	 2,397,468	 2,782,133

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	2	0	0	2	0	0	0	0	0
666-POLICE LIEUTENANT	1	0	0	1	0	0	0	0	0
514-POLICE OFFICER	17	0	2,600	17	0	2,600	0	0	0
 ORGANIZATION TOTAL	 20	 0	 2600	 20	 0	 2600	 0	 0	 0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(I) Item 5045: Provides funds for SWAT safety equipment, replacement batteries and chargers, and uniforms for new SWAT members.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS FY 2000/01</u>	<u>ACTUALS FY 2001/02</u>	<u>CURR MOD FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED FY 2003/04</u>	<u>PERCNT CHANGE</u>
20	20	20		Authorized Positions	20	0.0%
2,600	2,600	2,600		Overtime Hours	2,600	0.0%
1,141,952	1,181,368	1,232,408	1001	Salaries	1,180,968	-4.2%
82,311	80,590	64,542	1003	Supplemental Pay	54,192	-16.0%
233,819	131,678	109,434	1100	Regular Overtime	100,490	-8.2%
58,224	63,758	66,346	1102	Holiday Pay	67,144	1.2%
1,516,306	1,457,394	1,472,730		TTL SALARIES & WAGES	1,402,794	-4.7%
31,675	0	0	1501	Retirement	63,470	***0
117,603	135,903	137,119	1503	Employee/City P.E.R.S.	129,292	-5.7%
16,842	19,031	15,445	1611	FICA Medicare	18,956	22.7%
121,359	139,445	147,543	1701	Health Insurance	139,560	-5.4%
4,593	5,808	6,868	1702	Life Insurance	12	-99.8%
178,615	210,298	182,588	1703	Workers Compensation	187,474	2.7%
13,318	15,831	17,085	1704	Dental/Vision Insurance	19,752	15.6%
0	0	0	1715	Disability Insurance	2,880	***0
1,753	1,764	3,120	1805	Unemployment Insurance Reserve	3,120	0.0%
20,961	22,192	22,742	1807	Sick Leave Reserve	21,744	-4.4%
37,777	39,653	40,226	1808	Vacation Reserve	37,523	-6.7%
17,058	15,725	16,575	1901	Uniform Allowance	15,804	-4.7%
561,554	605,650	589,311		TTL BENEFITS	639,587	8.5%
2,077,860	2,063,044	2,062,041		TTL FOR PERSONNEL SERVICES	2,042,381	-1.0%
84,862	60,030	67,822	4000	Equipment Expense	145,921	115.2%
	2,554	2,700	4100	Uniforms	2,700	0.0%
120	828	1,000	4845	Contract Services-Police Dept	1,000	0.0%
14,606	12,350	5,000	5045	Special Expense-Police Dept	5,000	0.0%
110,000	110,000	110,000	5645	Indirect Cost-A.C.T.	0	-100.0%
141,163	165,719	148,905	5998	ITC Charges	149,026	0.1%
0	0	0	5999	Overhead	436,105	***0
350,751	351,481	335,427		TTL MAINTENANCE & OPERATIONS	739,752	120.5%
2,428,611	2,414,525	2,397,468		TOTAL FOR ORGANIZATION	2,782,133	16.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4550 - PATROL BUREAU

GENERAL OBJECTIVES

Reduce the incidence of crime through rapid call response, directed patrol, and crime prevention activities. To reduce public fear of crime through high uniform visibility. To provide a broad menu of peace keeping and public safety services.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To improve capability for immediate apprehension of persons suspected of criminal activity; (2) reduce victimization rate of high target victim groups such as seniors, non-English speaking persons, the homeless, and merchant establishments; (3) manage and deploy police K-9 teams for search purposes; (4) support crime and delinquency prevention efforts through the enforcement of curfew and support of Project HOPE, the truancy abatement program; (5) emphasize officer safety in an effort to reduce job-related injuries; (6) emphasize enforcement activities aimed at the reduction of target crimes; robbery, aggravated assault, narcotic violations, gang activity, and auto thefts; (7) continue to develop improved methods to measure and increase patrol productivity; and (8) incorporate principles of Community Oriented Policing into the delivery of police patrol services.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	9,128,285	9,559,290	9,891,483	10,262,243
MAINTENANCE & OPERATIONS	1,500,447	1,648,843	1,614,286	1,208,955
CAPITAL OUTLAY	526,205	96,467	104,857	26,567
ORGANIZATION TOTAL	11,154,937	11,304,600	11,610,626	11,497,765

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	12	0	0	12	0	0	0	0	0
666-POLICE LIEUTENANT	3	0	0	3	0	0	0	0	0
665-POLICE CAPTAIN	1	0	0	1	0	0	0	0	0
514-POLICE OFFICER	85	0	8,912	87	0	8,952	2	0	40
370-SENIOR STENO CLERK	1	0	0	0	0	0	-1	0	0
340-POLICE CADET	0	6,240	0	0	6,240	0	0	0	0
247-DESK OFFICER	2	0	0	2	0	0	0	0	0
ORGANIZATION TOTAL	104	6,240	8,912	105	6,240	8,952	1	0	40

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

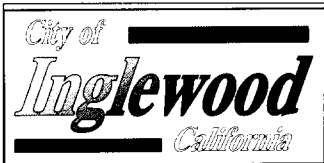
- (1) Two (2) Police Officer positions have been added to this organization to augment line personnel.
- (2) One (1) Senior Steno Clerk position has been eliminated as a result of resizing the organization.
- (3) Item 4845: Provides funds for K-9 medical services, K-9 training and consulting fees.
- (4) Item 5045: Provides funds for cameras, flares, safety tape, batteries, K-9 supplies, and home kennel allowance.
- (5) Item 7045: Funds are provided by the California Law Enforcement Equipment Purchase Grant (CLEEP). Grant funds will be utilized for the purchase of digital imaging equipment, portable radio supplies, and other technological equipment including computers, printers and scanners.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
104	104	104		Authorized Positions	105	1.0%
8,912	8,912	8,912		Overtime Hours	8,952	0.4%
6,240	6,240	6,240		Part-Time Hours	6,240	0.0%
5,428,659	5,625,135	6,044,977	1001	Salaries	6,039,438	-0.1%
274,157	323,707	254,074	1003	Supplemental Pay	285,303	12.3%
465,213	586,854	345,830	1100	Regular Overtime	346,637	0.2%
1,362	913	1,500	1101	Holiday Overtime	1,500	0.0%
217,674	270,039	319,381	1102	Holiday Pay	336,776	5.4%
5,343	9,116	0	1108	Stand-By Pay O.T.	0	***0
297,021	169,977	93,426	1300	Part-Time	93,944	0.6%
6,689,429	6,985,741	7,059,188		TTL SALARIES & WAGES	7,103,598	0.6%
145,325	0	0	1501	Retirement	323,763	***0
488,000	609,437	672,975	1503	Employee/City P.E.R.S.	647,612	-3.8%
5,656	1,896	0	1515	Part Time Retirement	595	***0
72,394	78,893	66,224	1611	FICA Medicare	80,856	22.1%
478,916	529,086	677,926	1701	Health Insurance	658,836	-2.8%
20,213	27,124	32,707	1702	Life Insurance	372	-98.9%
806,557	884,088	893,151	1703	Workers Compensation	933,774	4.5%
69,175	78,707	89,254	1704	Dental/Vision Insurance	102,347	14.7%
0	0	0	1715	Disability Insurance	16,668	***0
11,567	9,886	16,692	1805	Unemployment Insurance Reserve	17,472	4.7%
99,040	103,123	111,534	1807	Sick Leave Reserve	111,342	-0.2%
167,618	174,320	188,107	1808	Vacation Reserve	188,604	0.3%
74,395	76,989	83,725	1901	Uniform Allowance	76,404	-8.7%
2,438,856	2,573,549	2,832,295		TTL BENEFITS	3,158,645	11.5%
9,128,285	9,559,290	9,891,483		TTL FOR PERSONNEL SERVICES	10,262,243	3.7%
8,475	9,447	7,000	3600	Office Supplies	7,000	0.0%
757,961	777,091	877,958	4000	Equipment Expense	413,157	-52.9%
5,126	14,183	12,000	4845	Contract Services-Police Dept	12,000	0.0%
29,391	34,123	28,000	5045	Special Expense-Police Dept	28,000	0.0%
699,494	813,999	689,328	5998	ITC Charges	748,798	8.6%
1,500,447	1,648,843	1,614,286		TTL MAINTENANCE & OPERATIONS	1,208,955	-25.1%
0	0	104,857	6000	Office Equipment/Furniture	0	-100.0%
526,205	96,467	0	7045	Machinery & Equipment-Police	26,567	***0
526,205	96,467	104,857		TTL CAPITAL OUTLAY/IMP	26,567	-74.7%
11,154,937	11,304,600	11,610,626		TOTAL FOR ORGANIZATION	11,497,765	-1.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4551 - TRAFFIC DIVISION

GENERAL OBJECTIVES

Reduce traffic accidents through an effective traffic enforcement program. Detect and apprehend drunk drivers prior to their involvement in accidents. Develop the best possible movement of vehicles and pedestrians consistent with safety. Conduct prompt, comprehensive, and professional accident investigations.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To provide maximum deterrence with each enforcement action taken using enforcement strategies such as radar, line beats, and saturation deployment; (2) maintain safe speeds on City streets by increasing issuance of citations; (3) enhance pedestrian safety through enforcement and public awareness efforts; (4) investigate all injury and fatal traffic accidents; (5) free sworn police officers to concentrate on the approved enforcement of moving and other traffic-related violations; (6) maintain high levels of personnel safety through increased quarterly training of the Motor Unit; (7) emphasize involvement in public education related to traffic safety, and (8) increase the commercial vehicle enforcement program.

FINANCIAL SUMMARY

	2001/02 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,366,100	1,261,135	1,269,938	1,409,760
MAINTENANCE & OPERATIONS	174,559	241,690	252,167	248,743
CAPITAL OUTLAY	0	150,624	0	0
ORGANIZATION TOTAL	1,540,659	1,653,449	1,522,105	1,658,503

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
699-POLICE SERGEANT	1	0	0	2	0	0	1	0	0
666-POLICE LIEUTENANT	1	0	0	1	0	0	0	0	0
514-POLICE OFFICER	9	0	890	9	0	890	0	0	0
ORGANIZATION TOTAL	11	0	890	12	0	890	1	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

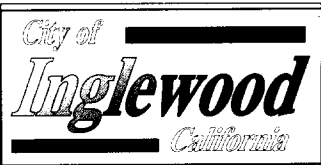
HIGHLIGHTS

- (1) One (1) Police Sergeant has been transferred into this organization from the Communications Section (4527) to provide additional support for this division.
- (2) Item 5045: Includes funds for traffic supplies, radar, intoxilyzer, and equipment repair, and citation purchases.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
11	11	11		Authorized Positions	12	9.1%
0	0	890		Overtime Hours	890	0.0%
16,479	0	0		Part-Time Hours	0	***0
725,343	728,830	742,247	1001	Salaries	766,824	3.3%
47,503	53,330	49,741	1003	Supplemental Pay	81,192	63.2%
46,756	48,471	39,863	1100	Regular Overtime	34,399	-13.7%
0	0	10,000	1101	Holiday Overtime	10,000	0.0%
37,820	37,956	39,961	1102	Holiday Pay	44,340	11.0%
20,437	53,409	50,000	1108	Stand-By Pay O.T.	50,000	0.0%
139,500	0	0	1300	Part-Time	0	***0
1,017,359	921,996	931,812		TTL SALARIES & WAGES	986,755	5.9%
20,085	0	0	1501	Retirement	43,428	***0
75,773	81,904	84,440	1503	Employee/City P.E.R.S.	88,428	4.7%
877	1	0	1515	Part Time Retirement	0	***0
9,128	8,977	6,424	1611	FICA Medicare	11,977	86.4%
67,566	71,810	77,352	1701	Health Insurance	90,732	17.3%
2,706	3,290	4,068	1702	Life Insurance	12	-99.7%
113,338	116,736	104,955	1703	Workers Compensation	122,977	17.2%
8,396	9,222	9,479	1704	Dental/Vision Insurance	13,283	40.1%
0	0	0	1715	Disability Insurance	1,620	***0
2,384	925	1,716	1805	Unemployment Insurance Reserve	1,872	9.1%
13,333	12,867	13,696	1807	Sick Leave Reserve	14,124	3.1%
26,030	24,410	26,871	1808	Vacation Reserve	25,396	-5.5%
9,125	8,997	9,125	1901	Uniform Allowance	9,156	0.3%
348,741	339,139	338,126		TTL BENEFITS	423,005	25.1%
1,366,100	1,261,135	1,269,938		TTL FOR PERSONNEL SERVICES	1,409,760	11.0%
69,612	130,903	147,894	4000	Equipment Expense	131,478	-11.1%
14	865	1,000	4200	Small Tools	1,000	0.0%
0	772	2,500	4400	Training	0	-100.0%
9,845	9,946	8,000	5045	Special Expense-Police Dept	8,000	0.0%
5,400	5,815	5,400	5501	Lease/Rental Charges	5,400	0.0%
89,688	93,389	87,373	5998	ITC Charges	102,865	17.7%
174,559	241,690	252,167		TTL MAINTENANCE & OPERATIONS	248,743	-1.4%
0	56,163	0	6000	Office Equipment/Furniture	0	***0
0	94,461	0	7045	Machinery & Equipment-Police	0	***0
0	150,624	0		TTL CAPITAL OUTLAY/IMP	0	***0
1,540,659	1,653,449	1,522,105		TOTAL FOR ORGANIZATION	1,658,503	9.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4552 - POLICE RESERVES

GENERAL OBJECTIVES

N/A

FY 2003-2004 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	<u>2000/01 ACTUALS</u>	<u>2001/02 ACTUALS</u>	<u>2002/03 CURR MOD</u>	<u>2003/04 APPROVED</u>
PERSONNEL SERVICES	0	0	0	0
MAINTENANCE & OPERATIONS	405	117	4,000	0
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	405	117	4,000	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) No funding has been budgeted for this program.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
230	117	1,000	4100	Uniforms	0	-100.0%
175	0	3,000	5045	Special Expense-Police Dept	0	-100.0%
405	117	4,000		TTL MAINTENANCE & OPERATIONS	0	-100.0%
405	117	4,000		TOTAL FOR ORGANIZATION	0	-100.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 001 - GENERAL
AGENCY: 045 - POLICE
ORGANIZATION: 4553 - PARKING & SPECIAL ENFORCEMENT

GENERAL OBJECTIVES

Maintain the highest level of professionalism and public order through effective parking enforcement, special events traffic control, crossing guard administration, and mobile assistance.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Maintain an aggressive program of abandoned vehicle and related vehicle nuisance abatement; (2) deal effectively with special events and associated parking congestion; (3) provide security monitoring in all City facilities; (4) assist other in special enforcement activities designed to eliminate property maintenance problems citywide; (5) maintain level flow of traffic on major streets during special events at the Forum and Hollywood Park Race Track; (6) increase the level of parking enforcement and coordination with other city departments to increase parking meter revenues; (7) coordination of the crossing guard program in conjunction with the Inglewood Unified School District (IUSD); and (8) provide effective administration of the Mobile Assistance Program.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	1,829,736	1,977,547	2,187,502	1,518,965
MAINTENANCE & OPERATIONS	345,360	438,999	453,573	442,756
CAPITAL OUTLAY	0	3,000	0	0
ORGANIZATION TOTAL	2,175,096	2,419,546	2,641,075	1,961,721

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
630-CODE ENFORCEMENT SUPERVISOR	1	0	0	0	0	0	-1	0	0
407-SPEC ENFORCEMENT OFFICER	20	13,780	3,000	14	13,780	3,000	-6	0	0
367-SR SPEC ENFORCEMENT OFFICER	7	0	0	5	0	0	-2	0	0
125-SCHOOL CROSSING GUARD	0	18,479	0	0	18,479	0	0	0	0
ORGANIZATION TOTAL	28	32,259	3,000	19	32,259	3,000	-9	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) The Parking Enforcement Section has been transferred to the Police Department from the Parks, Recreation, and Community Services Department.
- (2) As a result of organizational resizing several positions have been eliminated: One (1) Code Enforcement Supervisor, six (6) Spec. Enforcement Officers and, two (2) Sr. Special Enforcement Officers.
- (3) Item 4845: Increase due to higher contract cost of the printing of parking citation books.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
28	28	28		Authorized Positions	19	-32.1%
0	3,000	3,000		Overtime Hours	3,000	0.0%
20,780	37,259	39,259		Part-Time Hours	32,259	-17.8%
985,319	1,090,338	1,038,358	1001	Salaries	705,351	-32.1%
0	11,200	0	1003	Supplemental Pay	15,216	***0
215,320	84,317	76,680	1100	Regular Overtime	67,950	-11.4%
17,810	2,530	0	1101	Holiday Overtime	0	***0
0	0	0	1102	Holiday Pay	0	***0
273,566	388,563	483,161	1300	Part-Time	371,685	-23.1%
0	0	-13,000	9001	Salary Savings	0	-100.0%
1,492,015	1,576,948	1,585,199		TTL SALARIES & WAGES	1,160,202	-26.8%
0	0	0	1501	Retirement	26,436	***0
61,259	60,380	106,348	1503	Employee/City P.E.R.S.	46,326	-56.4%
428	3,779	0	1515	Part Time Retirement	2,832	***0
17,285	19,713	19,813	1611	FICA Medicare	15,652	-21.0%
116,246	110,842	199,036	1701	Health Insurance	101,172	-49.2%
5,129	6,747	6,871	1702	Life Insurance	2,040	-70.3%
56,884	115,452	181,567	1703	Workers Compensation	71,367	-60.7%
17,905	19,268	26,029	1704	Dental/Vision Insurance	22,836	-12.3%
0	0	0	1715	Disability Insurance	9,432	***0
3,475	5,558	7,313	1805	Unemployment Insurance Reserve	9,048	23.7%
15,933	16,347	19,044	1807	Sick Leave Reserve	12,948	-32.0%
34,557	32,735	34,806	1808	Vacation Reserve	27,730	-20.3%
8,589	8,256	0	1901	Uniform Allowance	10,944	***0
31	1,522	1,476	1902	Car Allowance	0	-100.0%
337,721	400,599	602,303		TTL BENEFITS	358,763	-40.4%
1,829,736	1,977,547	2,187,502		TTL FOR PERSONNEL SERVICES	1,518,965	-30.6%
0	184	0	3600	Office Supplies	0	***0
194,874	221,867	250,666	4000	Equipment Expense	278,922	11.3%
7,245	3,967	7,000	4100	Uniforms	11,000	57.1%
1,748	0	2,000	4200	Small Tools	2,000	0.0%
4,063	18,664	20,000	4845	Contract Services-Police Dept	25,000	25.0%
14,755	16,335	15,000	5045	Special Expense-Police Dept	15,000	0.0%
122,675	177,982	158,907	5998	ITC Charges	110,834	-30.3%
345,360	438,999	453,573		TTL MAINTENANCE & OPERATIONS	442,756	-2.4%
0	3,000	0	6000	Office Equipment/Furniture	0	***0
0	3,000	0		TTL CAPITAL OUTLAY/IMP	0	***0
2,175,096	2,419,546	2,641,075		TOTAL FOR ORGANIZATION	1,961,721	-25.7%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4561 - LOCAL LAW ENFORCEMENT BLOCK GRANT (LLEBG)

GENERAL OBJECTIVES

To utilize Federal Block Grant funds in compliance with U.S. Department of Justice regulations.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To provide organizational supervision for all sections of the Administrative Services Bureau; and (2) provide crime analysis and research capabilities in support of the Detective and Patrol Bureaus.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	132,680	609,905	429,389	221,244
MAINTENANCE & OPERATIONS	58,100	94,093	5,000	21,000
CAPITAL OUTLAY	477,790	110,419	0	0
ORGANIZATION TOTAL	668,570	814,417	434,389	242,244

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
807-SENIOR CRIME ANALYST	1	0	0	1	0	0	0	0	0
699-POLICE SERGEANT	1	0	0	0	0	0	-1	0	0
666-POLICE LIEUTENANT	1	0	0	1	0	0	0	0	0
603-ADMINISTRATIVE ANALYST	1	0	0	0	0	0	-1	0	0
ORGANIZATION TOTAL	4	0	0	2	0	0	-2	0	0

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

(1) A Police Sergeant and an Administrative Analyst position were eliminated due to reduced funding for this grant.

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	3	4		Authorized Positions	2	-50.0%
0	3,500	0		Overtime Hours	0	***0
12,808	241,158	293,712	1001	Salaries	144,149	-50.9%
254	14,894	14,300	1003	Supplemental Pay	7,164	-49.9%
28,078	233,371	0	1100	Regular Overtime	0	***0
	12,165	9,767	1102	Holiday Pay	5,897	-39.6%
88,068	2,432	0	1300	Part-Time	0	***0
129,208	504,020	317,779		TTL SALARIES & WAGES	157,210	-50.5%
0	0	0	1501	Retirement	6,978	***0
948	25,614	30,705	1503	Employee/City P.E.R.S.	14,228	-53.7%
0	0	0	1515	Part Time Retirement	0	***0
116	915	1,628	1611	FICA Medicare	2,293	40.8%
918	24,255	26,892	1701	Health Insurance	13,560	-49.6%
45	1,102	1,396	1702	Life Insurance	0	-100.0%
554	34,419	26,992	1703	Workers Compensation	14,411	-46.6%
172	3,192	4,216	1704	Dental/Vision Insurance	2,808	-33.4%
0	0	0	1715	Disability Insurance	840	***0
	252	624	1805	Unemployment Insurance Reserve	312	-50.0%
183	4,217	5,421	1807	Sick Leave Reserve	2,662	-50.9%
321	8,395	10,560	1808	Vacation Reserve	5,090	-51.8%
	2,002	1,700	1901	Uniform Allowance	852	-49.9%
215	1,522	1,476	1902	Car Allowance	0	-100.0%
3,472	105,885	111,610		TTL BENEFITS	64,034	-42.6%
132,680	609,905	429,389		TTL FOR PERSONNEL SERVICES	221,244	-48.5%
0	3,325	0	3500	Advertising & Publications	0	***0
0	60	0	3600	Office Supplies	0	***0
675	0	0	4400	Training	0	***0
36,277	87,640	5,000	4845	Contract Services-Police Dept	21,000	320.0%
21,148	3,068	0	5045	Special Expense-Police Dept	0	***0
58,100	94,093	5,000		TTL MAINTENANCE & OPERATIONS	21,000	320.0%
139,041	53,587	0	6000	Office Equipment/Furniture	0	***0
338,749	0	0	7000	Machinery & Equipment	0	***0
0	56,832	0	7045	Machinery & Equipment-Police	0	***0
477,790	110,419	0		TTL CAPITAL OUTLAY/IMP	0	***0
668,570	814,417	434,389		TOTAL FOR ORGANIZATION	242,244	-44.2%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4562 - C.O.P.S. OPTION

GENERAL OBJECTIVES

To utilize State Block Grant funds in compliance with Assembly Bill 3229 which provides funds to counties and cities on a per capita basis for public safety programs.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide funds for the lease of Police Community Centers; and (2) provide funds for special task force details.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	199,180	154,776	103,624	108,220
MAINTENANCE & OPERATIONS	62,379	256,821	50,000	50,000
CAPITAL OUTLAY	78,712	0	75,000	0
ORGANIZATION TOTAL	340,271	411,597	228,624	158,220

POSITION SUMMARY

<u>CLASS - TITLE</u>	<u>FY 02/03</u>			<u>FY 03/04</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
514-POLICE OFFICER	0	0	0	0	0	2,800	0	0	2,800
340-POLICE CADET	0	0	0	0	0	0	0	0	0
ORGANIZATION TOTAL	0	0	0	0	0	2,800	0	0	2,800

(POS=FULL TIME POSITIONS / PT=PART TIME HOURS / OT=OVERTIME HOURS)

HIGHLIGHTS

- (1) Item 1100: Provides police overtime for special task force details and enforcement programs.
- (2) Item 4845: Provides funds for Police Community Center lease.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	0	0		Authorized Positions	0	***0
0	0	0		Overtime Hours	2,800	***0
0	12,046	0	1001	Salaries	0	***0
195,155	107,643	103,624	1100	Regular Overtime	108,220	4.4%
3,799	32,564	0	1300	Part-Time	0	***0
198,954	152,253	103,624		TTL SALARIES & WAGES	108,220	4.4%
76	652	0	1515	Part Time Retirement	0	***0
55	679	0	1611	FICA Medicare	0	***0
42	865	0	1703	Workers Compensation	0	***0
53	327	0	1805	Unemployment Insurance Reserve	0	***0
226	2,523	0		TTL BENEFITS	0	***0
199,180	154,776	103,624		TTL FOR PERSONNEL SERVICES	108,220	4.4%
62,379	238,049	50,000	4845	Contract Services-Police Dept	50,000	0.0%
0	18,772	0	5045	Special Expense-Police Dept	0	***0
62,379	256,821	50,000		TTL MAINTENANCE & OPERATIONS	50,000	0.0%
78,712	0	75,000	6000	Office Equipment/Furniture	0	-100.0%
78,712	0	75,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
340,271	411,597	228,624		TOTAL FOR ORGANIZATION	158,220	-30.8%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4564 - ASSET FORFEITURE

GENERAL OBJECTIVES

N/A

FY 2003-2004 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	0	0	0	0
MAINTENANCE & OPERATIONS	0	357,146	16,806	0
CAPITAL OUTLAY	76,833	35,781	190,000	0
ORGANIZATION TOTAL	76,833	392,927	206,806	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) Funds are appropriated by Council approval through amendments to the operating budget to supplement existing police services.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	21,849	4,500	4400	Training	0	-100.0%
0	150,620	10,806	4845	Contract Services-Police Dept	0	-100.0%
0	184,677	1,500	5045	Special Expense-Police Dept	0	-100.0%
0	357,146	16,806		TTL MAINTENANCE & OPERATIONS	0	-100.0%
76,833	35,781	190,000	6000	Office Equipment/Furniture	0	-100.0%
76,833	35,781	190,000		TTL CAPITAL OUTLAY/IMP	0	-100.0%
76,833	392,927	206,806		TOTAL FOR ORGANIZATION	0	-100.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4565 - POLICE CAREER CRIMINAL C/CAP

GENERAL OBJECTIVES

N/A

FY 2003-2004 PROGRAM OBJECTIVES

N/A

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	0	48,035	0	0
MAINTENANCE & OPERATIONS	0	64,428	0	0
CAPITAL OUTLAY	0	33,631	0	0
ORGANIZATION TOTAL	0	146,094	0	0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

- (1) This was a one year grant awarded in FY 2001/02 which provided funding for the Career Criminal Apprehension Program (CCAP). This page is provided for historical purposes.

**2003-2004
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BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	41,111	0	1001	Salaries	0	***0
0	41,111	0		TTL SALARIES & WAGES	0	***0
0	2,599	0	1503	Employee/City P.E.R.S.	0	***0
0	503	0	1611	FICA Medicare	0	***0
0	1,462	0	1701	Health Insurance	0	***0
0	286	0	1702	Life Insurance	0	***0
0	544	0	1703	Workers Compensation	0	***0
0	752	0	1704	Dental/Vision Insurance	0	***0
0	383	0	1807	Sick Leave Reserve	0	***0
0	395	0	1808	Vacation Reserve	0	***0
0	6,924	0		TTL BENEFITS	0	***0
0	48,035	0		TTL FOR PERSONNEL SERVICES	0	***0
0	56,885	0	3600	Office Supplies	0	***0
0	3,432	0	4400	Training	0	***0
0	4,111	0	5999	Overhead	0	***0
0	64,428	0		TTL MAINTENANCE & OPERATIONS	0	***0
0	33,631	0	6000	Office Equipment/Furniture	0	***0
0	33,631	0		TTL CAPITAL OUTLAY/IMP	0	***0
0	146,094	0		TOTAL FOR ORGANIZATION	0	***0



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4566 - DOJ COPS TECHNOLOGY GRANT

GENERAL OBJECTIVES

Complete approved projects while meeting all United States Department of Justice (USDOJ) and Cops specific grant requirements.

FY 2003-2004 PROGRAM OBJECTIVES

(1) To complete the purchase of computer software and other equipment related to the wireless LAN project; and (2) complete purchase of computer software and other equipment related to CAD/RMS upgrade project.

FINANCIAL SUMMARY

	<u>2000/01</u> <u>ACTUALS</u>	<u>2001/02</u> <u>ACTUALS</u>	<u>2002/03</u> <u>CURR MOD</u>	<u>2003/04</u> <u>APPROVED</u>
PERSONNEL SERVICES	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	403,880	0
CAPITAL OUTLAY	0	0	96,120	0
 ORGANIZATION TOTAL	 0	 0	 500,000	 0

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

(1) This grant was funded for one year in fiscal year 2003.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	0	93,880	3600	Office Supplies	0	-100.0%
0	0	310,000	4845	Contract Services-Police Dept	0	-100.0%
0	0	403,880		TTL MAINTENANCE & OPERATIONS	0	-100.0%
0	0	96,120	6000	Office Equipment/Furniture	0	-100.0%
0	0	96,120		TTL CAPITAL OUTLAY/IMP	0	-100.0%
0	0	500,000		TOTAL FOR ORGANIZATION	0	-100.0%



PROGRAM DESCRIPTION

**2003-2004
ANNUAL
BUDGET**

FUND: 220 - GRANTS
AGENCY: 045 - POLICE
ORGANIZATION: 4567 - BUCKLE-UP AMERICA GRANT

GENERAL OBJECTIVES

Promote public awareness to increase the usage of seat belts and child safety seats in the community.

FY 2003-2004 PROGRAM OBJECTIVES

(1) Provide three hundred (300) child safety seats to low income families in the City at no cost; (2) conduct a series of seminars to increase traffic safety awareness; and (3) continue to conduct enforcement activities to insure child safety laws.

FINANCIAL SUMMARY

	2000/01 <u>ACTUALS</u>	2001/02 <u>ACTUALS</u>	2002/03 <u>CURR MOD</u>	2003/04 <u>APPROVED</u>
PERSONNEL SERVICES	0	0	0	0
MAINTENANCE & OPERATIONS	0	0	0	18,750
CAPITAL OUTLAY	0	0	0	0
ORGANIZATION TOTAL	0	0	0	18,750

POSITION SUMMARY

NOTE: THERE ARE NO PERSONNEL ASSIGNED TO THIS ORGANIZATION.

HIGHLIGHTS

- (1) The grant expiration date is January 28, 2004.

**2003-2004
ANNUAL
BUDGET**

EXPENDITURES & APPROPRIATIONS



<u>ACTUALS</u> <u>FY 2000/01</u>	<u>ACTUALS</u> <u>FY 2001/02</u>	<u>CURR MOD</u> <u>FY 2002/03</u>	<u>CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>APPROVED</u> <u>FY 2003/04</u>	<u>PERCNT</u> <u>CHANGE</u>
0	0	0	5045	Special Expense-Police Dept	18,750	***0
0	0	0		TTL MAINTENANCE & OPERATIONS	18,750	***0
0	0	0		TOTAL FOR ORGANIZATION	18,750	***0