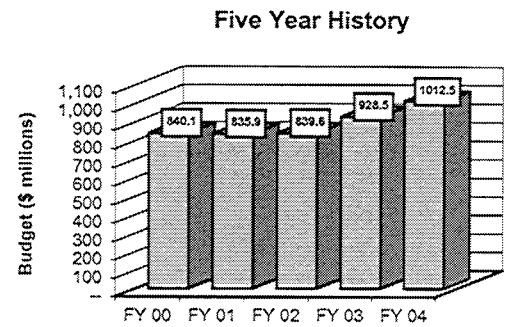


# POLICE DEPARTMENT

## 2003 - 2004 Proposed Budget

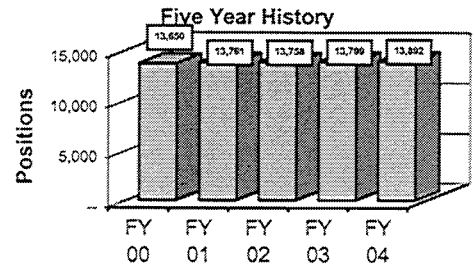
### FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 931,617,000	\$ 890,890,289	\$ 964,653,640	8.3%
Expense	36,327,000	36,286,487	38,396,637	5.8%
Equipment	2,512,000	1,305,607	9,335,013	615.0%
Special	--	--	138,225	-- %
<b>TOTAL</b>	<b>\$ 970,456,000</b>	<b>\$ 928,482,383</b>	<b>\$ 1,012,523,515</b>	<b>9.1%</b>



### STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Sworn	9,149	10,190	10,291	1.0%
Civilian	3,019	3,609	3,601	(0.2)%
<b>Total</b>	<b>12,168</b>	<b>13,799</b>	<b>13,892</b>	<b>0.7%</b>



### BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 1,614,883	--
◆ 2003-04 Employee Compensation Adjustment	5,708,612	--
◆ Cost of Additional Officers Hired in 2002-03	38,857,403	--
◆ Deletion of Vacancies	--	(35)
◆ Recruit Expense	1,489,291	--
◆ Sworn Overtime - FLSA Liability	3,489,689	--
◆ Civilian Overtime Liability	2,554,568	--
◆ Officer Safety Expense	792,791	--
◆ Police Department Reorganization	4,054,995	119
◆ Managed Attrition	(466,563)	--
◆ Scientific Investigation Division	870,166	9
◆ Replacement Vehicles	8,061,464	--

## Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Salaries</b>			
Salaries General . . . . .	158,102,753	11,743,573	169,846,326
Salaries Sworn . . . . .	676,196,259	56,128,069	732,324,328
Sworn Bonuses . . . . .	702,927	-	702,927
Salaries As-Needed . . . . .	1,224,421	-	1,224,421
Overtime General . . . . .	3,860,548	2,902,020	6,762,568
Overtime Sworn . . . . .	47,938,195	3,489,689	51,427,884
Accumulated Overtime . . . . .	2,865,186	(500,000)	2,365,186
<b>Total Salaries . . . . .</b>	<b>890,890,289</b>	<b>73,763,351</b>	<b>964,653,640</b>
<b>Expense</b>			
Printing and Binding . . . . .	1,215,949	211,068	1,427,017
Travel . . . . .	607,285	-	607,285
Ammunition and Tear Bombs . . . . .	1,508,443	153,429	1,661,872
Contractual Services . . . . .	8,609,235	174,900	8,784,135
Field Equipment Expense . . . . .	6,660,975	6,110	6,667,085
Institutional Supplies . . . . .	1,276,801	-	1,276,801
Petroleum Products . . . . .	4,781,825	-	4,781,825
Traffic and Signal . . . . .	271,008	-	271,008
Transportation . . . . .	34,520	-	34,520
Secret Service . . . . .	533,060	-	533,060
Uniforms . . . . .	2,253,256	1,405,609	3,658,865
Reserve Officer Expense . . . . .	480,790	-	480,790
Office and Administrative . . . . .	6,272,464	(2,463)	6,270,001
Operating Supplies . . . . .	1,780,876	161,497	1,942,373
<b>Total Expense . . . . .</b>	<b>36,286,487</b>	<b>2,110,150</b>	<b>38,396,637</b>
<b>Equipment</b>			
Furniture, Office and Technical Equipment . . . . .	302,000	279,969	581,969
Transportation Equipment . . . . .	1,003,607	7,057,857	8,061,464
Other Operating Equipment . . . . .	-	691,580	691,580
<b>Total Equipment . . . . .</b>	<b>1,305,607</b>	<b>8,029,406</b>	<b>9,335,013</b>

## Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
<b>EXPENDITURES AND APPROPRIATIONS</b>			
<b>Special</b>			
Communication Services . . . . .	-	138,225	138,225
Total Special . . . . .	-	138,225	138,225
Total Police . . . . .	928,482,383	84,041,132	1,012,523,515

### SOURCES OF FUNDS

General Fund . . . . .	890,535,083	83,673,245	974,208,328
Forfeited Assets Trust Fund (Sch. 3) . . . . .	-	-	-
Local Public Safety Fund (Sch. 17) . . . . .	24,135,310	801,500	24,936,810
Local Law Enforcement Block Grant Fund (Sch. 45) . . . . .	5,809,228	(482,058)	5,327,170
Supplemental Law Enf Services Fund (Sch. 46) . . . . .	8,002,762	48,445	8,051,207
Total Funds . . . . .	928,482,383	84,041,132	1,012,523,515
Percentage Change . . . . .			9.05%
Positions . . . . .	13,799	93	13,892

### Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Obligatory</b>			
1 . <b>2002-03 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$1,614,883 Related Costs: \$203,637	1,614,883	-	1,818,520
2 . <b>2003-04 Employee Compensation Adjustment</b> Related costs consist of employee benefits. SG \$5,708,612 Related Costs: \$719,856	5,708,612	-	6,428,468
3 . <b>Salary Step Plan and Turnover Effect</b> Related costs consist of employee benefits. SG \$3,385,566; SW \$7,165,492 Related Costs: \$1,428,656	10,551,058	-	11,979,714
4 . <b>Change in Number of Working Days</b> One more working day. Related costs consist of employee benefits. SG \$646,789; SW \$2,794,521 Related Costs: \$472,234	3,441,310	-	3,913,544
5 . <b>Full Funding for Partially Financed Positions</b> Related costs consist of employee benefits. SW \$4,356,429 Related Costs: \$609,029	4,356,429	-	4,965,458
6 . <b>Deletion of One-Time Expense Funding</b> Funding for 2002-03 one-time expense items is deleted. EX \$(102,409)	(102,409)	-	(102,409)
7 . <b>Deletion of 2002-03 Equipment</b> Funding for 2002-03 one-time equipment purchases is deleted. EQ \$(1,305,607)	(1,305,607)	-	(1,305,607)
8 . <b>Cost of Additional Officers Hired in 2002-03</b> In 2002-03 it was assumed that 565 officers would be lost due to normal attrition and that 360 new recruits would be hired, for a net loss of 205 officers. However, actual attrition is now estimated to be approximately 350 and approximately 675 new recruits will be hired in 2002-03, for a net gain of 325 officers. As a result, 530 more officers than anticipated are currently employed. Related costs consist of employee benefits. SW \$38,857,403 Related Costs: \$5,432,265	38,857,403	-	44,289,668

<b>Program Changes</b>			Police
	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Targeted Reductions</b>			
9 . <b>Accumulated Overtime</b>	(500,000)	-	(500,000)
Expenditures from the Accumulated Overtime account result directly from retirements and separations. Attrition rates from fiscal year 1998-99 to the current fiscal year have declined. Fiscal years 2000-01 and 2001-02 resulted in average savings of approximately \$676,000. Based on historical and projected savings, funding for the Accumulated Overtime account is reduced by 17 percent from the current level of \$2,865,186. <i>SOPOA \$(500,000)</i>			
10 . <b>Deletion of Vacancies</b>	-	(35)	-
Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted.			
One clerical position and one administrative position in the Employee Opportunity and Development Division			
One clerical position in the Uniformed Support Division			
One administrative position in the Communication Division			
One administrative position in the Transit Services Section			
One administrative position in the South Traffic Division			
One administrative position in the Transit Rail Division			
One administrative position in the Audit Division			
One administrative position in the Behavioral Sciences Services Division			
Six administrative and three systems positions in the Information Technology Division			
Three administrative positions in the geographic divisions			
Seven operational positions in the Motor Transport Division			
Two administrative positions in the Recruitment and Employment Division			
One operational position in the Metropolitan Division			
Three operational positions in the Property Division			
One scientific position in the Scientific Investigation Division			
<b>Other Changes or Adjustments</b>			
11 . <b>Recruit Expense</b>	1,489,291	-	1,489,291
It is anticipated that the Department will hire 720 officers in fiscal year 2003-2004. Recruit expense and equipment costs for 360 officers are included in the Department's base budget. Approximately \$1.4 million will cover the expense and equipment costs for 360 additional recruits. Recruit items include training materials, uniforms, ammunition, and weapons.			
<i>EX \$1,162,411; EQ \$326,880</i>			

				Police
<b>Program Changes</b>		<b>Direct</b>	<b>Posi-</b>	<b>Total</b>
		<b>Cost</b>	<b>tions</b>	<b>Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
12.	<b>Sworn Overtime - FLSA Liability</b> Funding is provided for cash overtime for sworn employees to avoid possible violations of the Fair Labor Standards Act (FLSA). The Department is authorized to work 1.2 million hours of sworn overtime each year, excluding dedicated overtime for airports, transit and other specially funded activities. In 2002-03, funding was provided to compensate approximately 75 percent of overtime worked in cash, with the remainder to be compensated in time off. It is now estimated that 76 percent of the overtime worked must be compensated in cash to avoid FLSA liability. <i>SWOT \$3,489,689</i>	3,489,689	-	3,489,689
13.	<b>Civilian Overtime - COLA</b> Funding is provided for cost of living adjustments that have occurred since July 2001. This is a nine percent increase over the 2002-03 funding of approximately \$3.8 million. <i>SOT \$347,452</i>	347,452	-	347,452
14.	<b>Civilian Overtime Liability</b> Funding is provided to reduce all civilian accumulated overtime balances to 80 hours and to provide 100 percent cash for civilian employees in the Communications, Jail, Records and Identification and Information Technology Divisions. Civilian employees in these four divisions incur the greatest amount of overtime because operations must continue 24 hours-per-day, 7 days-per-week. This additional funding will help to avoid any potential liability associated with the Fair Labor Standards Act (FLSA). <i>SOT \$2,554,568</i>	2,554,568	-	2,554,568
15.	<b>Officer Safety Expense</b> Funds are provided to replace 800 pieces of body armor for use Department-wide and beanbag shotguns. Body armor replacement is a recurring annual expense. Funding for beanbag shotguns is provided through the Local Law Enforcement Block Grant. <i>EX \$692,791; EQ \$100,000</i>	792,791	-	792,791
16.	<b>Police Department Reorganization</b> Six months funding and position authority are provided for 101 sworn and 18 civilians to complete the Department reorganization plan. Positions include one Deputy Chief I, 22 Lieutenants II, 24 Sergeants II, one Sergeant I, two Detectives III, 12 Detectives II, 37 Detectives I, two Police Officers III, one Senior Management Analyst II, two Special Investigators II, six Management Analysts II, one Management Analyst I, three Senior Clerk Typists, four Clerk Typists and one Systems Analyst II. Classifications and pay grades are subject to review. Funding is also provided for computers, office furniture, cabling and specialized equipment. In addition, 151 sworn positions are exempt from the hiring freeze, including one Commander, one Captain III, 19 Lieutenants II, 63 Detectives II and 67 Detectives I. Related costs consist of employee benefits. <i>SG \$511,290; SW \$2,954,224; SP \$138,225; EX \$182,457; EQ \$268,799</i> Related Costs: \$640,838	4,054,995	119	4,695,833

<b>Program Changes</b>			Police
	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
<b>Other Changes or Adjustments</b>			
17. <b>Managed Attrition</b>	(466,563)	-	(576,345)
Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits.			
SG \$(466,563)			
Related Costs: \$(109,782)			
<b>TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS</b>	74,883,902	84	

## Patrol

This program provides for the suppression and prevention of crime through highly visible vehicular and foot patrol activities.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
18 . <b>Apportionment of Changes Applicable to Various Programs</b>	31,853,590	(5)	35,885,239
Related costs consist of employee benefits			
Related Costs: \$4,031,649			
<b>TOTAL PATROL</b>	<u>31,853,590</u>	<u>(5)</u>	
2002-03 Program Budget	376,356,037	5,641	
Changes in Salaries, Expense, Equipment and Special	<u>31,853,590</u>	<u>(5)</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>408,209,627</u>	<u>5,636</u>	



**Specialized Crime Suppression & Investigation**

This program reduces the opportunity to commit criminal acts through public awareness of property and personal safety techniques; protects property and persons and preserves the peace, solves crimes and apprehends offenders.

<b>Program Changes</b>	<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>			
19. <b>Apportionment of Changes Applicable to Various Programs</b>	20,401,500	92	23,057,762
Related costs consist of employee benefits			
Related Costs: \$2,656,262			
 <b>TOTAL SPECIALIZED CRIME SUPPRESSION &amp; INVESTIGATION</b>	<u>20,401,500</u>	<u>92</u>	
<hr/>			
2002-03 Program Budget	236,303,787	3,127	
Changes in Salaries, Expense, Equipment and Special	<u>20,401,500</u>	<u>92</u>	
<b>2003-04 PROGRAM BUDGET</b>	<u>256,705,287</u>	<u>3,219</u>	

### Traffic Control

This program maintains a safe flow of traffic and prevents or reduces the number of traffic accidents through priority enforcement; investigates traffic accidents and traffic crimes.

Program Changes	Direct Cost	Posi- tions	Total Cost
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#### Changes in Salaries, Expense, Equipment and Special

20. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$517,571	4,099,749	-	4,617,320
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#### Other Changes or Adjustments

##### 21. **Photo Red Light**

Resolution position authority is continued for three civilian and five sworn positions, consisting of one Accounting Clerk II, one Accountant II, one Auditor, four Police Officers III and one Sergeant II, to continue the Photo Red Light Program. This program, which began in 2000-01, captures on film, violators running red lights at designated high vehicular-accident intersections throughout the City. Trained traffic control/enforcement staff in the Department review the photographs, and where appropriate, cite motorists who have broken the law. Approximately \$64 for each citation, or 55 percent of the revenue generated, is placed in the Traffic Safety Fund to pay for the contract citation processing. The remaining funds, approximately \$52 per citation, will be used to partially offset the City's operational expense for the program. Full year funding for all eight positions are included in the Department's salary base. No additional appropriation is required.

#### TOTAL TRAFFIC CONTROL

4,099,749      -

2002-03 Program Budget	59,509,364	730
Changes in Salaries, Expense, Equipment and Special	4,099,749	-
<b>2003-04 PROGRAM BUDGET</b>	<b>63,609,113</b>	<b>730</b>

## Technical Support

This program supports regular line operations of the Department through technical activities and skills; provides scientific investigative services; communications services, supplies, transportation, police records, criminal identification, and custody of arrested persons, property and evidence; develops and conducts training programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
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### Changes in Salaries, Expense, Equipment and Special

22. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$1,290,176	10,536,799	(14)	11,826,975
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### Workload

23. <b>Police Officer Recruitment</b> Resolution position authority is continued for one Captain III, one Management Analyst II and one Secretary in the Recruitment and Employment Division to oversee the Police Officer recruitment function. The 2003-04 hiring plan calls for 720 new recruits. Funding for these positions is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
24. <b>Communications Support</b> Resolution position authority is continued for one Accounting Clerk II, one Management Analyst II, three Senior Management Analysts I, one Senior Management Analyst II, one Senior Police Service Representative I, two Senior Systems Analysts I and two Senior Systems Analysts II in the Information and Communications Services Bureau to upgrade the Emergency Command Control Communications System (ECCCS). These positions were previously authorized by Council in fiscal year 1998-99 and funded through the Special 9-1-1 Communications Tax. The positions will be utilized for the final integration and implementation of ECCCS within the Metropolitan and Valley Communications Dispatch Centers. Funding for these positions is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
25. <b>People in Progress</b> Funding is increased over 2002-03 level for People in Progress (See General City Purposes Item 37). The contractor provides transportation and referral services to homeless and poverty level substance abusers in the downtown area. <i>EX \$79,900</i>	79,900	-	79,900

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Service Level</b>				
26 .	<b>Scientific Investigation Division</b> Six months funding and position authority are provided for one Supervising Criminalist, seven Criminalists II, and one Laboratory Technician II in the Scientific Investigation Division, Serology/DNA Unit. These positions are responsible for conducting DNA screening and analysis on sexual assault and homicide cases. Training and specialized equipment for DNA analysis is funded through the Narcotics Analysis Laboratory Trust Fund and the Forfeited Assets Trust Fund. Funding for freezer storage of DNA evidence is provided through the Local Law Enforcement Block Grant. Related costs consist of employee benefits. SG \$342,996; EQ \$527,170 Related Costs: \$71,130	870,166	9	941,296
<b>Transfers Between Departments</b>				
27 .	<b>Chinatown Public Safety Association</b> Funding is transferred from the General City Purposes (GCP) budget to the Police Department for the Chinatown Public Safety Association (See GCP Item 31). The Association provides community services including interpreter services and sponsors public safety programs in Chinatown through its police substation. EX \$75,000	75,000	-	75,000
28 .	<b>Wilshire Community Police Council</b> Funding is transferred from the General City Purposes (GCP) budget to the Police Department for the Wilshire Community Police Council, formerly Koreatown Development Association (See GCP Item 32). Funding is provided to defray community costs, especially interpreter services, in connection with a storefront police substation. EX \$20,000	20,000	-	20,000
<b>Other Changes or Adjustments</b>				
29 .	<b>Replacement Vehicles</b> Funding is provided to replace 214 Black and White vehicles and 114 motorcycles that have met or exceeded the replacement criteria. Funds totaling \$236,898 are placed in the Information Technology Agency (ITA) budget to install specialized communication equipment (See ITA Item 50). In addition, funding of approximately \$9.2 million is included in the 2003-04 MICLA financing program to purchase 295 other replacement vehicles consisting of 181 hybrids, 95 undercover sedans, and 19 miscellaneous specialty vehicles. Changes to the fleet are reflected in the chart at the end of this Program. EQ \$8,061,464	8,061,464	-	8,061,464

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
30 .	<b>Technology Replacement</b> Funding for the replacement of 30 group printers that are five years or older is provided. <i>EQ \$50,700</i>	50,700	-	50,700
31 .	<b>Management System Reengineering</b> Funding is provided in the Department's salary base to continue 25 positions on resolution authority to support the Management Systems Reengineering Program (MSRP), which is responsible for implementing the TEAMS II computer system required by the Consent Decree with the Department of Justice. These positions include one Deputy Chief I, one Lieutenant II, one Detective III, one Sergeant II, one Police Officer III+1, two Polices Officers III, one Executive Secretary II, one Senior Management Analyst I, four Management Analysts II, one Senior Systems Analyst II, six Senior Systems Analysts I, three Systems Analysts II, one Senior Clerk Typist and one Clerk Typist. The full year direct cost for these 25 positions is approximately \$2 million.	-	-	-
<b>TOTAL TECHNICAL SUPPORT</b>		<u>19,694,029</u>	<u>(5)</u>	
2002-03 Program Budget		160,279,794	2,615	
Changes in Salaries, Expense, Equipment and Special		<u>19,694,029</u>	<u>(5)</u>	
<b>2003-04 PROGRAM BUDGET</b>		<u>179,973,823</u>	<u>2,610</u>	

## General Administration and Support

This program directs and controls all Department activities with assistance of immediate staff personnel; investigates all complaints alleging misconduct of Department employees; conducts planning, research and surveys; reports statistics data; monitors and inspects the execution of Department policies, procedures and plans and ensures adherence to policies and orders; administers fiscal and personnel matters; administers the Department's community-relations programs and community affairs; and supports and supervises Area stations.

Program Changes	Direct Cost	Posi- tions	Total Cost
<b>Changes in Salaries, Expense, Equipment and Special</b>			
32. <b>Apportionment of Changes Applicable to Various Programs</b> Related costs consist of employee benefits Related Costs: \$901,075	7,992,264	11	8,893,339
<b>Workload</b>			
33. <b>Prop Q Support</b> Resolution position authority is continued for one Clerk Typist, one Management Analyst II, one Senior Management Analyst II and one Police Sergeant II to support the Public Safety General Obligation Bond Program (Prop Q). These bond-supported positions, which were first authorized by the Council in 2002-03, will be involved with land acquisition, design, operational, technological and economic aspects of renovating Police facilities under the Prop Q program. Funding for these positions is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
<b>Other Changes or Adjustments</b>			
34. <b>Community Affairs Group</b> Resolution position authority is continued for one Management Analyst I, two Police Service Representatives, one Public Relations Specialist I, one Public Relations Specialist II and two Secretaries in the Community Affairs Group. These positions were previously authorized by the Council as part of the 2002-03 budget process. Funding for these positions is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
35. <b>Consent Decree Task Force Staffing</b> Funding is provided in the Department's salary base to continue one Captain III, one Lieutenant II, one Sergeant II and one Secretary on resolution authority for the Consent Decree Task Force. The Task Force is responsible for coordinating the successful implementation of the Consent Decree with the Department of Justice and for providing the Independent Monitor information requested. The full year direct cost for these four positions is approximately \$402,000.	-	-	-

<b>Program Changes</b>		<b>Direct Cost</b>	<b>Posi- tions</b>	<b>Total Cost</b>
<b>Changes in Salaries, Expense, Equipment and Special</b>				
<b>Other Changes or Adjustments</b>				
36 .	<b>Ombuds Office</b> Resolution position authority is continued for one Executive Secretary II in the Ombuds Office. This position was previously authorized by the Council as part of the 2002-03 budget process. Funding for this position is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
37 .	<b>Audit Division</b> Resolution position authority is continued for two Detectives III, four Detectives II, five Sergeants II, one Sergeant I, four Senior Clerk Typists and five Management Analysts II in the Audit Division. These positions were previously authorized by the Council to meet the audit requirements of the Consent Decree with the United States Department of Justice. Funding for these positions is included in the Department's 2003-04 salary base and no additional funding is required.	-	-	-
<b>TOTAL GENERAL ADMINISTRATION AND SUPPORT</b>		<u>7,992,264</u>	<u>11</u>	

2002-03 Program Budget	96,033,401	1,686
Changes in Salaries, Expense, Equipment and Special	<u>7,992,264</u>	<u>11</u>
<b>2003-04 PROGRAM BUDGET</b>	<u>104,025,665</u>	<u>1,697</u>

**2003-04 DETAIL OF POLICE VEHICLES**

Type of Vehicle	No. In Fleet	Replacement Criteria	No. Meeting Replacement Criteria	Recommended Replacement	Cost per Vehicle	Total Cost	General Fund		MICLA	
							No.	Funding		No.
Black/White	1,274	5 years or 100,000 miles	214	214	\$ 31,793	\$ 6,803,702	214	\$ 6,803,702		
Hybrid	493	6 years or 100,000 miles	181	181	\$ 30,033	\$ 5,435,973			181 \$ 5,435,973	
Undercover	621	6 years or 100,000 miles	95	95	\$ 26,062	\$ 2,475,890			95 \$ 2,475,890	
Motorcycles	382	5 years or 70,000 miles	114	114	\$ 11,033	\$ 1,257,762	114	\$ 1,257,762		
Misc.	299	Various	19	19	\$ 58,587	\$ 1,113,153			19 \$ 1,113,153	
<b>Total Vehicles</b>	<b>3,069</b>		<b>623</b>	<b>623</b>		<b>\$17,086,480</b>	<b>328</b>	<b>\$8,061,464</b>	<b>295 \$ 9,025,016</b>	
Communications Costs										
Black & Whites				214	\$ 1,107	\$ 236,898		\$ 236,898		
Hybrid				181	\$ 634	\$ 114,754				\$ 114,754
Undercover				95	\$ 634	\$ 60,230				\$ 60,230
<b>Subtotal Communication Costs</b>						<b>\$ 411,882</b>		<b>\$ 236,898</b>		<b>\$ 174,984</b>
<b>TOTAL FUNDING</b>							<b>\$17,498,362</b>	<b>\$8,298,362</b>	<b>\$ 9,200,000</b>	

**NOTES:**  
 MICLA is the City's debt-financing vehicle. All capital equipment items purchased must have a life span of 6 years or more.  
 Black and White and Hybrid vehicles are equipped with ballistic door panels.



## INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
<b>PATROL PROGRAM</b>							
Part I Crimes reported	203,007	177,303	171,360	184,754	191,997	198,500	205,200
Selected Part II Crimes reported	71,130	72,335	66,408	82,843	88,682	93,000	97,000
Total Arrests	201,378	212,787	178,539	152,939	143,671	144,000	144,000
<b>SPECIALIZED CRIME SUPPRESSION &amp; INVESTIGATION</b>							
Investigate cases assigned	463,422	441,360	444,023	477,307	493,477	506,200	524,000
Investigate cases cleared	95,397	83,374	83,458	92,709	89,281	95,000	98,500
SARA Projects initiated *	-	-	2,010	494	388	400	400
<b>TRAFFIC CONTROL PROGRAM</b>							
Traffic accidents investigated	41,660	42,837	46,485	48,873	49,534	51,500	53,500
Fatal and injury traffic accidents	20,058	21,354	22,415	24,203	24,811	25,500	26,500
Traffic citations issued	492,549	532,149	599,752	506,600	497,742	491,800	485,900
<b>TECHNICAL SUPPORT PROGRAM</b>							
Property Bookings	87,306	147,376	243,086	248,625	262,762	268,336	269,000
Arrest documents processed (ICARS)**	356,787	356,787	382,000	241,263	234,278	309,004	401,705
Crime & Traffic requests processed**	84,981	84,981	82,000	102,466	86,241	53,114	69,048
Requests for Criminal Offender Record Info (CORI) processed**	32,597	32,597	70,000	42,886	43,570	32,656	42,452
Booking numbers issued	443,205	141,597	126,055	114,789	108,527	109,000	109,000
Vehicles maintained	3,860	3,985	3,997	4,051	4,212	4,475	4,604
Complaint board calls received (911) ***	3,393,536	3,630,359	1,874,065	1,775,787	1,803,579	1,824,026	1,811,061
Non-emergency calls (7-digit) *	-	-	1,414,135	1,428,473	1,560,429	1,424,743	1,422,658
Cases requiring SID laboratory analysis	19,230	19,223	21,525	15,632	14,172	14,732	15,818
Questioned and written documents exami	4,657	3,981	5,058	4,558	3,426	4,000	4,000
<b>GENERAL ADMINISTRATION &amp; SUPPORT PROGRAM</b>							
Personnel complaints received	3,548	5,937	6,002	6,202	5,547	5,580	5,580
Sworn personnel appointed	659	517	395	277	240	720	720
Payroll checks processed	335,370	330,137	344,400	340,008	311,167	326,377	330,000
Counseling sessions conducted	4,700	4,147	3,394	6,206	11,792	17,090	17,790
Community meetings conducted *	-	-	4,091	4,965	5,328	5,350	5,350

\* New categories effective 2000/01.

\*\* New categories effective 1995/96.

\*\*\* Prior to February 1, 1996, calls received on non- 9-1-1 lines were included in this category.

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