

Police

Mission Statement

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

FY 2001/02 Accomplishments

- Completed our effort to identify and appropriate funds via Council action, and entered into a contract with a professional service to provide updated ethics training to all Field Services personnel.
- Completed the purchase and installation of an in-car video camera system to enhance field officer safety, accountability, and evidence gathering efforts.
- Worked in conjunction with the Special Response Team to provide training to all Field Services personnel in deployment and response tactics for an “Active Shooter” incident similar to that of the Columbine School shooting.
- Combining changes in state law as applied to Reserve Police Office academies and the department’s “Internal Promotional” testing process, the department established a hiring procedure that allows reserve officers to transition to full time status.
- Audited and revised the department’s statistical gathering processes to more accurately reflect criminal activity as defined by the Federal Uniform Crime Reporting System.
- Successful development of the Eurasian Organized Crime Task Force (EOCTF). The Federal Bureau of Investigation, Los Angeles County Sheriff’s Department, Immigration and Naturalization Service, National Insurance Crime Bureau and Glendale PD have joined forces to combat local organized crime. The partnership has yielded arrests for fraud, extortion, kidnapping and other violent crimes.
- The Youth Services Bureau, for the fiscal year 2001/2002, accomplished its goal of established the Police Activities League (PAL) within the Department. PAL was established with the help of \$34,000.00 in C.D.B.G. grant funds.
- Negotiations with Tiburon resulted in a contract for Records Management, Computer Aided Dispatch, Automated Reporting, Jail Management, and Mobile Computer System implementation. The project is progressing as expected with Hardware installation to begin February 2002. Complete Systems cutover is expected by the first quarter of 2003.

FY 2002/03 Goals

- Using census tracts, create a geo-based strategy to focus on quality of life issues in an 11-census tract target area comprising central and south Glendale.
- The Field Services and Support Services Division will continue to fine-tune the strategic planning element (SPE), strengthening our integrated response with the Fire Department and various other divisions in the City.
- Audit, review and re-evaluate evidence in all unsolved homicides and rapes currently cataloged in the Glendale Police Department.
- The Training section will continue to provide ongoing training and education on such varied topics as “Sexual Harassment” and “Hostile Work Environment.”
- Enhanced training in such areas as “Values”, “Ethics”, and “Building Trust in the Community” will be completed.

- The Training section will prioritize back filling our many vacancies created by retirements, recruiting qualified candidates, with a special effort to ensure that the police department is reflective of the racial/ethnic/gender make-up of the Glendale community.
- The pistol range/remote training facility will be rebuilt and fully operational before year's end.
- Construction of the new police facility will be completed, move in will be accomplished, and a grand opening event will be hosted.

2002/03 Budget Adopted Appropriations

	Salaries and Benefits	Maintenance and Operation	Capital Outlay	Total
<u>General Fund</u>				
Police	29,401,064	4,148,142	18,000	33,567,206
Police Helicopter	726,942	745,540	78,700	1,551,182
Civic Center Garage	336,121	90,680	18,600	445,401
Community Family Counseling	120,757	4,916	-	125,673
Animal Control	-	695,000	-	695,000
Budgeted Underexpenditures				(100,000)
Total General Fund	30,584,884	5,684,278	115,300	36,284,462
<u>Narcotic Forfeiture Fund</u>	192,667	201,943	-	394,610
<u>Special Grants Fund</u>	955,293	246,645	589,800	1,791,738
<u>Supplemental Law Enforcement</u>	528,522	7,474	-	535,996
<u>Police Building Project Fund</u>	-	3,565,280	-	3,565,280
<u>Capital Improvement Fund</u>			750,000	750,000
Total Adopted Appropriation	32,261,366	9,705,620	1,455,100	43,322,086
	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Total Personnel	336.70	342.70	331.70	343.70

Account Summary	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	26,823,337	28,526,548	14,399,838	28,009,437	29,401,064
Maintenance & Operation	3,244,349	4,098,594	1,566,944	4,099,224	4,148,142
Capital	224,739	71,779	25,746	71,779	18,000
Charges - Other Depts	-	-	-	-	-
Budgeted Underexpenditure	-	-	-	-	(100,000)
Total	<u>\$ 30,292,426</u>	<u>\$ 32,696,921</u>	<u>\$ 15,992,529</u>	<u>\$ 32,180,440</u>	<u>\$ 33,467,206</u>

<u>Personnel</u>	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
Personnel Position Total	<u>305.70</u>	<u>306.70</u>	<u>295.70</u>	<u>308.70</u>

Personnel Classification Detail

	Budget <u>2000-2001</u>	Budget <u>2001-2002</u>	Estimated <u>2001-2002</u>	Budget <u>2002-2003</u>
Administrative Analyst	2.00	2.00	2.00	2.00
Administrative Assistant	2.00	2.00	2.00	2.00
Administrative Associate	1.00	1.00	1.00	0.00
Community Service Officer/Custody Officer	46.00	47.00	47.00	48.00
Customer Service Representative	2.00	2.00	2.00	1.00
Executive Secretary (Steno)	1.00	1.00	1.00	1.00
Identification Technician	5.00	5.00	5.00	5.00
Jail Administrator	1.00	1.00	1.00	1.00
Jail Shift Supervisor	0.00	1.00	0.00	0.00
Office Services Specialist II	7.00	7.00	7.00	3.00
Office Services Secretary	1.00	1.00	1.00	1.00
Office Services Secretary (Steno)	3.00	3.00	3.00	3.00
Police Budget & Prop Admin.	1.00	1.00	1.00	1.00
Police Captain	4.00	4.00	4.00	4.00
Police Chief	1.00	1.00	1.00	1.00
Police Communication Administrator	1.00	1.00	0.00	0.00
Police Communication Shift Supervisor	4.00	4.00	4.00	4.00
Police Custody Shift Supervisor	3.00	3.00	4.00	4.00
Police Lieutenant	9.60	9.60	10.60	10.60
Police Officer	169.00	169.00	158.00	171.00
Police Records Administrator	1.00	1.00	1.00	1.00
Police Records Clerk	0.00	0.00	0.00	4.00
Police Records Specialist	6.00	6.00	6.00	7.00
Police Records Shift Supervisor	2.00	2.00	2.00	2.00
Police Sergeant	33.10	32.10	32.10	32.10
TOTAL	<u>305.70</u>	<u>306.70</u>	<u>295.70</u>	<u>308.70</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	20,112,567	21,913,185	10,399,003	21,000,000	22,351,005
41200 Overtime	2,563,067	2,388,880	1,740,415	2,700,000	2,388,880
41300 Hourly Wages	352,888	258,376	137,118	274,237	212,376
41600 Compensated Absences	223,377	218,992	125,318	250,000	333,702
41700 Other Benefits	50,635	48,000	20,006	43,000	48,000
41800 Life Insurance	8,038	8,000	3,455	7,000	7,000
41900 Disability Insurance	50,649	21,816	39,668	60,000	49,631
42000 Vision Insurance	9,592	10,000	4,832	9,600	11,964
42100 Medical Insurance	1,161,816	1,243,200	600,499	1,200,000	1,260,000
42200 Dental Insurance	129,864	138,166	70,602	140,000	148,027
42300 Unemployment Insurance	23,276	24,274	12,281	24,000	24,894
42400 Compensation Insurance	1,955,202	2,039,020	1,145,847	2,100,000	2,091,100
42500 Medicare	179,466	211,280	99,912	200,000	211,599
42600 Social Security	2,900	3,359	881	1,600	3,359
42700 PERS Retirement	-	-	-	-	259,527
Total	<u>\$ 26,823,337</u>	<u>\$ 28,526,548</u>	<u>\$ 14,399,838</u>	<u>\$ 28,009,437</u>	<u>\$ 29,401,064</u>

Maintenance & Operation Detail

42800 Auto Allowance	14,935	8,614	3,178	6,564	8,700
42900 Uniform Allowance	357,360	380,178	170,776	380,178	383,980
43050 Repair Buildings & Grounds	1,349	-	-	-	-
43060 Utilities	162,418	161,522	112,516	176,522	387,887
43070 Lease Payments	-	-	1,747	1,747	-
43080 Rent	27,997	70,732	14,068	32,800	71,440
43110 Contractual Services	489,708	1,063,770	124,745	1,063,770	1,074,408
43150 City Services	-	-	1,458	-	5,363
44100 Repairs to Equipment	5,135	2,111	9,136	17,976	11,950
44120 Repairs to Office Equipment	28,241	26,386	9,548	18,575	16,832
44200 Advertising	173	-	-	-	-
44300 Telephone	145,167	139,775	66,783	135,600	141,173
44350 Vehicle Maintenance	359,094	403,805	208,789	403,200	352,844
44450 Postage	19,581	20,460	9,282	16,420	20,665
44500 Support of Prisoners	83,633	134,602	47,351	122,377	113,327
44550 Travel	40,884	62,407	6,728	48,456	44,122
44650 Training	69,127	78,559	36,397	90,257	79,345
44700 Computer Software	6,431	5,384	908	2,485	5,438
44750 Insurance & Surety Bonds	496,446	490,710	249,169	498,336	617,445
44760 Regulatory	83	-	-	-	-
44800 Membership & Dues	3,028	2,154	1,633	3,877	2,176
45050 Periodicals & Newspapers	1,362	528	402	750	533
45100 Books	1,751	317	372	650	320

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
45150 Furniture & Equipment	54,580	10,557	31,783	52,975	10,663
45250 Office Supplies	76,729	76,281	43,820	72,759	77,044
45350 General Supplies	174,297	268,585	52,147	230,000	140,770
46000 Depreciation	603,852	664,237	348,550	697,100	559,028
46900 Business Meetings	-	-	1,984	3,430	5,000
47000 Miscellaneous	21,059	26,920	13,701	22,420	17,689
47010 Discount Earned & Lost	(71)	-	(26)	-	-
Total	<u>\$ 3,244,349</u>	<u>\$ 4,098,594</u>	<u>\$ 1,566,944</u>	<u>\$ 4,099,224</u>	<u>\$ 4,148,142</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Account Summary					
<u>Financial</u>					
Salaries & Benefits	683,489	678,013	362,461	703,955	726,942
Maintenance & Operation	650,055	653,735	373,115	663,999	745,540
Capital	-	232,702	34,036	232,702	78,700
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 1,333,544</u>	<u>\$ 1,564,450</u>	<u>\$ 769,612</u>	<u>\$ 1,600,656</u>	<u>\$ 1,551,182</u>

	Budget 2000-01	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>Personnel</u>				
Personnel Position Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Helicopter Mechanic	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	5.00
Police Sergeant	1.00	1.00	1.00	1.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	528,361	554,295	277,629	554,295	579,778
41200 Overtime	43,296	22,950	28,560	45,000	22,950
41600 Compensated Absences	16,583	5,543	3,173	6,000	8,697
41700 Other Benefits	143	-	-	-	-
41900 Disability Insurance	143	-	-	-	1,207
42000 Vision Insurance	60	60	30	60	120
42100 Medical Insurance	36,336	36,200	19,304	38,000	42,877
42200 Dental Insurance	3,781	4,300	2,226	4,400	4,516
42300 Unemployment Insurance	580	577	303	600	603
42400 Compensation Insurance	48,678	48,489	28,278	50,000	50,629
42500 Medicare	5,527	5,599	2,958	5,600	5,907
42700 PERS Retirement	-	-	-	-	9,658
Total	<u>\$ 683,489</u>	<u>\$ 678,013</u>	<u>\$ 362,461</u>	<u>\$ 703,955</u>	<u>\$ 726,942</u>
Maintenance & Operation Detail					
42900 Uniform Allowance	10,979	11,296	3,924	11,979	11,410
43050 Repair Buildings & Grounds	2,112	3,167	1,128	2,700	3,200
43060 Utilities	11,728	13,724	6,008	14,400	13,865
43110 Contractual Services	-	950	4,224	8,448	960
44100 Repairs to Equipment	1,592	2,639	2,688	5,378	2,665
44120 Repairs to Office Equipment	-	211	-	-	213
44250 Communications Maint	3,115	5,279	5,682	9,000	5,335
44300 Telephone	1,185	1,562	464	1,140	1,578
44350 Vehicle Maintenance	195,926	215,441	110,720	221,440	327,600
44400 Janitorial Services	2,223	3,167	220	660	1,199
44450 Postage	35	211	34	80	213
44550 Travel	4,883	2,777	-	2,777	1,963
44600 Laundry & Towel Service	1,469	1,425	911	1,800	1,440
44650 Training	14,724	8,500	13,125	17,250	7,039
44750 Insurance & Surety Bonds	91,212	100,689	93,158	104,323	104,323
44800 Membership & Dues	30	126	-	50	128
45050 Periodicals & Newspapers	29	158	29	170	160
45100 Books	244	538	-	500	545
45150 Furniture & Equipment	905	323	-	330	326
45250 Office Supplies	499	950	88	250	960
45300 Small Tools	191	422	-	400	427
45350 General Supplies	-	1,056	-	1,000	1,067
46000 Depreciation	306,000	277,539	128,662	257,324	257,324
47000 Miscellaneous	975	1,585	2,049	2,600	1,600
Total	<u>\$ 650,055</u>	<u>\$ 653,735</u>	<u>\$ 373,115</u>	<u>\$ 663,999</u>	<u>\$ 745,540</u>

	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
Account Summary					
<u>Financial</u>					
Salaries & Benefits	351,908	390,918	179,639	357,254	386,121
Maintenance & Operation	82,446	101,691	39,735	103,249	101,134
Capital	-	26,400	-	26,400	18,600
Charges - Other Depts	(58,127)	(60,350)	(29,885)	(50,000)	(60,454)
Total	<u>\$ 376,227</u>	<u>\$ 458,659</u>	<u>\$ 189,489</u>	<u>\$ 436,903</u>	<u>\$ 445,401</u>

	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
<u>Personnel</u>				
Personnel Position Total	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Equipment Maintenance Supervisor	1.00	1.00	1.00	1.00
Equipment Mechanic I	3.00	3.00	3.00	3.00
Equipment Mechanic Helper	1.00	1.00	1.00	1.00
Equipment Service Worker	1.00	1.00	1.00	1.00
TOTAL	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	300,760	311,871	153,951	306,000	316,627
41200 Overtime	6,883	15,080	1,894	5,000	15,000
41300 Hourly Wages	230	1,244	-	-	-
41600 Compensated Absences	4,304	5,543	2,004	4,000	4,749
41700 Other Benefits	379	-	157	300	379
41800 Life Insurance	281	282	123	244	193
41900 Disability Insurance	517	1,104	477	1,000	1,254
42000 Vision Insurance	240	240	210	410	456
42100 Medical Insurance	20,104	21,647	10,804	20,000	22,421
42200 Dental Insurance	3,516	3,876	1,956	4,000	3,918
42300 Unemployment Insurance	308	326	156	300	332
42400 Compensation Insurance	12,314	27,568	6,850	14,000	13,265
42500 Medicare	2,073	2,121	1,058	2,000	2,255
42600 Social Security	-	16	-	-	-
42700 PERS Retirement	-	-	-	-	5,272
42799 Salary Charges Out	-	(50,000)	-	(50,000)	(50,000)
Total	\$ 351,908	\$ 340,918	\$ 179,639	\$ 307,254	\$ 336,121

Maintenance & Operation Detail

43110 Contractual Services	3,190	5,169	926	5,100	5,550
44100 Repairs to Equipment	1,676	646	-	-	652
44300 Telephone	1,054	1,076	412	824	1,087
44350 Vehicle Maintenance	12,067	25,581	6,604	25,800	22,337
44450 Postage	0	-	43	86	-
44600 Laundry & Towel Service	1,884	2,692	1,511	3,023	2,719
44700 Computer Software	410	-	31	31	-
44750 Insurance & Surety Bonds	10,117	9,660	5,091	11,296	11,296
44760 Regulatory	83	-	-	-	-
44800 Membership & Dues	-	323	-	-	326
45150 Furniture & Equipment	315	-	-	-	-
45250 Office Supplies	255	323	-	300	326
45300 Small Tools	-	807	-	800	815
45350 General Supplies	3,035	2,154	233	2,000	2,176
46000 Depreciation	48,370	53,207	24,786	53,796	53,796
47000 Miscellaneous	-	53	100	200	54
47010 Discount Earned & Lost	(9)	-	(4)	(7)	-
49050 Charges-Other Depts	(58,127)	(10,350)	(29,885)	-	(10,454)
Total	\$ 24,319	\$ 91,341	\$ 9,850	\$ 103,249	\$ 90,680

Account Summary	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	114,083	120,757	39,676	103,300	120,757
Maintenance & Operation	3,529	7,030	837	1,970	4,916
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 117,612</u>	<u>\$ 127,787</u>	<u>\$ 40,514</u>	<u>\$ 105,270</u>	<u>\$ 125,673</u>

<u>Personnel</u>	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Personnel Position Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Salaries & Benefits					
41100 Salaries	743	-	-	-	-
41200 Overtime	1,352	520	337	520	520
41300 Hourly Wages	108,445	116,144	38,035	100,000	116,144
42300 Unemployment Insurance	111	83	38	80	83
42400 Compensation Insurance	553	553	208	400	553
42500 Medicare	2,038	1,947	673	1,400	1,947
42600 Social Security	841	1,510	385	900	1,510
Total	<u>\$ 114,083</u>	<u>\$ 120,757</u>	<u>\$ 39,676</u>	<u>\$ 103,300</u>	<u>\$ 120,757</u>
Maintenance & Operation Detail					
43110 Contractual Services	-	2,100	-	-	-
44650 Training	1,650	2,768	185	370	2,700
44750 Insurance & Surety Bonds	1,879	2,162	652	1,600	2,216
Total	<u>\$ 3,529</u>	<u>\$ 7,030</u>	<u>\$ 837</u>	<u>\$ 1,970</u>	<u>\$ 4,916</u>

Account Summary	<u>Expenditures Actual 2000-01</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operation	540,000	586,300	175,500	351,000	695,000
Capital	-	-	-	-	-
Charges - Other Depts	-	-	-	-	-
Total	<u>\$ 540,000</u>	<u>\$ 586,300</u>	<u>\$ 175,500</u>	<u>\$ 351,000</u>	<u>\$ 695,000</u>

<u>Personnel</u>	<u>Budget 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Personnel Position Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	Expenditures Actual 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
Maintenance & Operation Detail					
43110 Contractual Services	540,000	586,300	175,500	351,000	695,000
Total	<u>\$ 540,000</u>	<u>\$ 586,300</u>	<u>\$ 175,500</u>	<u>\$ 351,000</u>	<u>\$ 695,000</u>

NARCOTIC FORFEITURE
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 260

	Actual Resources 2000-01	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<i>Revenue</i>					
Fines and Forfeitures	338,152	-	168,830	338,000	-
Use of Money and Property	94,346	-	36,096	72,000	-
Fund Balance - Prior Year	-	318,313	-	-	394,610
Total Estimated Financing Resources	<u>\$ 432,498</u>	<u>\$ 318,313</u>	<u>\$ 204,926</u>	<u>\$ 410,000</u>	<u>\$ 394,610</u>
 <i>Estimated Requirements</i>					
Salaries & Benefits	181,592	185,400	99,452	195,660	192,667
Maintenance & Operation	27,050	102,913	36,526	73,052	201,943
Capital	-	30,000	-	-	-
Charges To Other Funds	-	-	-	-	-
Capital Projects	-	-	-	-	-
Unallocated	223,856	-	68,948	141,288	-
Total Estimated Requirements	<u>\$ 432,498</u>	<u>\$ 318,313</u>	<u>\$ 204,926</u>	<u>\$ 410,000</u>	<u>\$ 394,610</u>

NARCOTIC FORFEITURE
 DETAIL OF FINANCIAL RESOURCES
 FUND 260

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Fines and Forfeitures</u>					
37810 Narcotics Forfeitures	338,152	-	168,830	338,000	-
Total	<u>\$ 338,152</u>	<u>\$ -</u>	<u>\$ 168,830</u>	<u>\$ 338,000</u>	<u>\$ -</u>
<u>Use of Money and Property</u>					
38000 Interest & Inv. Revenue	72,226	-	36,096	72,000	-
38005 Interest & Inv. (GASB 31)	22,120	-	-	-	-
Total	<u>\$ 94,346</u>	<u>\$ -</u>	<u>\$ 36,096</u>	<u>\$ 72,000</u>	<u>\$ -</u>
Total Revenue	<u><u>\$ 432,498</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 204,926</u></u>	<u><u>\$ 410,000</u></u>	<u><u>\$ -</u></u>

Account Summary	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	181,592	185,400	99,452	195,660	192,667
Maintenance & Operation	27,050	102,913	36,526	73,052	201,943
Capital	-	30,000	-	-	-
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 208,642</u>	<u>\$ 318,313</u>	<u>\$ 135,978</u>	<u>\$ 268,712</u>	<u>\$ 394,610</u>

	Budget 2000-2001	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>Personnel</u>				
Personnel Position Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Police Officer	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
TOTAL	<u><u>2.00</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>	<u><u>2.00</u></u>

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Salaries & Benefits</u>					
41100 Salaries	146,574	148,690	78,493	155,000	154,961
41200 Overtime	7,242	11,440	6,062	12,000	12,000
41600 Compensated Absences	3,202	69	888	1,700	2,235
41700 Other Benefits	69	-	-	-	-
42100 Medical Insurance	8,299	8,644	4,390	8,600	9,214
42200 Dental Insurance	613	624	327	700	662
42300 Unemployment Insurance	157	160	85	160	137
42400 Compensation Insurance	13,174	13,451	7,939	15,000	11,477
42500 Medicare	2,264	2,322	1,268	2,500	1,981
Total	<u>181,592</u>	<u>185,400</u>	<u>99,452</u>	<u>195,660</u>	<u>192,667</u>
<u>Maintenance & Operation Detail</u>					
42800 Auto Allowance	600	200	300	600	202
42900 Uniform Allowance	2,616	2,668	1,308	2,616	2,695
43110 Contractual Services	10,000	25,000	4,488	8,977	123,250
44200 Advertising	-	-	12,444	24,888	-
44550 Travel	-	-	614	1,228	-
44650 Training	2,633	5,000	2,051	4,103	5,050
44750 Insurance & Surety Bonds	3,122	2,045	1,665	3,331	2,066
45150 Furniture & Equipment	1,120	3,000	-	-	3,030
45350 General Supplies	6,958	65,000	-	-	65,650
47000 Miscellaneous	-	-	13,654	27,309	-
Total	<u>\$ 27,050</u>	<u>\$ 102,913</u>	<u>\$ 36,526</u>	<u>\$ 73,052</u>	<u>\$ 201,943</u>

SPECIAL GRANT
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 261

	Actual Resources 2000-01	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<i>Revenue</i>					
Use of Money and Property	56,955	75,000	6,995	14,000	15,000
Revenue From Other Sources	860,041	703,000	311,744	597,000	670,000
Misc & Non Operating Revenues	196,718	913,702	-	913,702	683,466
Fund Balance - Prior Year	-	711,688	277,718	-	423,272
Total Estimated Financing Resources	<u>\$1,113,714</u>	<u>\$2,403,390</u>	<u>\$ 596,457</u>	<u>\$1,524,702</u>	<u>\$1,791,738</u>
<u>Estimated Requirements</u>					
Salaries & Benefits	445,714	938,494	350,711	840,704	955,293
Maintenance & Operation	62,439	235,808	13,822	27,644	246,645
Capital	249,525	1,229,088	231,924	-	589,800
Charges To Other Funds	-	-	-	-	-
Capital Projects	106,633	-	-	-	-
Unallocated	249,403	-	-	656,354	-
Total Estimated Requirements	<u>\$1,113,714</u>	<u>\$2,403,390</u>	<u>\$ 596,457</u>	<u>\$1,524,702</u>	<u>\$1,791,738</u>

SPECIAL GRANT
 DETAIL OF FINANCIAL RESOURCES
 FUND 261

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Use of Money and Property</u>					
38000 Interest & Inv. Revenue	47,196	75,000	6,995	14,000	15,000
38005 Interest & Inv. (GASB 31)	9,759	-	-	-	-
Total	\$ 56,955	\$ 75,000	\$ 6,995	\$ 14,000	\$ 15,000
<u>Revenue From Other Sources</u>					
31660 COPS Ahead Grant	125,790	225,000	48,949	225,000	300,000
31670 Law Enforce Block Grant	101,919	275,000	133,444	275,000	160,000
31680 HSP Bicycle & Ped Safety	45,153	-	16,479	17,000	-
32840 County Motor Veh Fees	52,467	83,000	-	-	-
33340 OCJP/LA Impact	19,086	-	-	-	-
33341 OCJP/CLETEP	170,415	-	91,330	-	75,000
33342 Police Mobile Command	150,000	-	-	-	-
34601 SRO - Glendale H. S.	55,211	80,000	21,542	80,000	75,000
34602 SRO - LA County Grant	-	40,000	-	-	-
34603 SRO - GUSD Grant	140,000	-	-	-	60,000
Total	\$ 860,041	\$ 703,000	\$ 311,744	\$ 597,000	\$ 670,000
<u>Misc & Non Operating Revenues</u>					
38530 City COPS Contrib	176,718	751,552	-	751,552	667,466
38540 City LEBG Contrib	20,000	162,150	-	162,150	16,000
Total	\$ 196,718	\$ 913,702	\$ -	\$ 913,702	\$ 683,466
Total Revenue	\$ 1,113,714	\$ 1,691,702	\$ 318,739	\$ 1,524,702	\$ 1,368,466

Account Summary	<u>Actual Expenditures 2000-2001</u>	<u>Current Year Appropriation 2001-02</u>	<u>Year to Date Expenditures 12/31/01</u>	<u>Estimated Expenditures 2001-02</u>	<u>Budget 2002-03</u>
<u>Financial</u>					
Salaries & Benefits	445,714	938,494	350,711	840,704	955,293
Maintenance & Operation	62,439	235,808	13,822	27,644	246,645
Capital	249,525	1,229,088	231,924	-	589,800
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 757,678</u>	<u>\$ 2,403,390</u>	<u>\$ 596,457</u>	<u>\$ 868,348</u>	<u>\$ 1,791,738</u>

<u>Personnel</u>	<u>Budget 2000-2001</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Personnel Position Total	<u>9.00</u>	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>

Personnel Classification Detail

	<u>Budget</u> <u>2000-2001</u>	<u>Budget</u> <u>2001-2002</u>	<u>Estimated</u> <u>2001-2002</u>	<u>Budget</u> <u>2002-2003</u>
Police Officers	9.00	14.00	9.00	8.00
Police Officer Recruit	0.00	0.00	5.00	5.00
TOTAL	<u>9.00</u>	<u>14.00</u>	<u>14.00</u>	<u>13.00</u>

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Salaries & Benefits</u>					
41100 Salaries	377,520	856,768	253,702	650,000	806,876
41200 Overtime	-	-	45,887	90,000	25,000
41600 Compensated Absences	8,029	-	3,027	6,000	12,103
42100 Medical Insurance	19,562	30,379	13,344	27,000	27,207
42200 Dental Insurance	2,751	4,152	1,852	4,000	4,230
42300 Unemployment Insurance	378	475	300	700	803
42400 Compensation Insurance	31,712	39,920	28,184	54,000	67,434
42500 Medicare	5,763	6,800	4,413	9,000	11,640
42600 Social Security	-	-	4	4	-
Total	<u>445,714</u>	<u>938,494</u>	<u>350,711</u>	<u>840,704</u>	<u>955,293</u>
<u>Maintenance & Operation Detail</u>					
42900 Uniform Allowance	1,455	1,308	4,707	9,414	17,170
43110 Contractual Services	40,275	-	-	-	-
44300 Telephone	-	-	3,788	7,577	25,000
44550 Travel	761	-	-	-	-
44700 Computer Software	297	-	-	-	-
44750 Insurance & Surety Bonds	1,977	-	5,093	10,186	11,000
45150 Furniture & Equipment	1,030	-	-	-	-
45350 General Supplies	16,644	214,500	234	467	163,475
46000 Depreciation	-	20,000	-	-	30,000
47000 Miscellaneous	395	-	150	300	-
Total	<u>\$ 62,439</u>	<u>\$ 235,808</u>	<u>\$ 13,822</u>	<u>\$ 27,644</u>	<u>\$ 246,645</u>

SUPPLEMENTAL LAW ENFORCEMENT
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 262

	Actual Resources 2000-01	Original Estimate 2001-2002	Year to Date 12/31/01	Revised Estimated 2001-2002	Budget 2002-2003
<u>Estimated Financing Resources</u>					
<i>Revenue</i>					
Use of Money and Property	30,576	35,000	11,076	22,000	27,000
Revenues From Other Sources	441,962	450,000	397,995	397,995	400,000
Fund Balance - Prior Year	140	56,316	-	110,274	108,996
Total Estimated Financing Resources	<u>\$ 472,678</u>	<u>\$ 541,316</u>	<u>\$ 409,071</u>	<u>\$ 530,269</u>	<u>\$ 535,996</u>
 <i>Estimated Requirements</i>					
Salaries & Benefits	399,873	532,266	213,801	524,000	528,522
Maintenance & Operation	2,649	7,400	3,134	6,269	7,474
Capital	70,156	1,650	1,646	-	-
Charges To Other Funds	-	-	-	-	-
Capital Projects	-	-	-	-	-
Unallocated	-	-	190,489	-	-
Total Estimated Requirements	<u>\$ 472,678</u>	<u>\$ 541,316</u>	<u>\$ 409,071</u>	<u>\$ 530,269</u>	<u>\$ 535,996</u>

SUPPLEMENTAL LAW ENFORCEMENT
 DETAIL OF FINANCIAL RESOURCES
 FUND 262

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Use of Money and Property</u>					
38000 Interest & Inv. Revenue	21,904	35,000.	11,076	22,000	27,000
38005 Interest & Inv. (GASB 31)	8,672	-	-	-	-
Total	<u>\$ 30,576</u>	<u>\$ 35,000</u>	<u>\$ 11,076</u>	<u>\$ 22,000</u>	<u>\$ 27,000</u>
 <u>Revenue From Other Sources</u>					
33300 State Police Grants	441,962	450,000	397,995	397,995	400,000
Total	<u>\$ 441,962</u>	<u>\$ 450,000</u>	<u>\$ 397,995</u>	<u>\$ 397,995</u>	<u>\$ 400,000</u>
 Total Revenue	 <u>\$ 472,538</u>	 <u>\$ 485,000</u>	 <u>\$ 409,071</u>	 <u>\$ 419,995</u>	 <u>\$ 427,000</u>

Account Summary	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	399,873	532,266	213,801	524,000	528,522
Maintenance & Operation	2,649	7,400	3,134	6,269	7,474
Capital	70,156	1,650	1,646	-	-
Charges-Other Depts	-	-	-	-	-
Total	<u>\$ 472,678</u>	<u>\$ 541,316</u>	<u>\$ 218,582</u>	<u>\$ 530,269</u>	<u>\$ 535,996</u>

	Budget 2000-2001	Budget 2001-02	Estimated 2001-02	Budget 2002-03
<u>Personnel</u>				
Personnel Position Total	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

Personnel Classification Detail

	Budget 2000-2001	Budget 2001-2002	Estimated 2001-2002	Budget 2002-2003
Community Service Officers	4.00	4.00	4.00	4.00
Police Officers	2.00	2.00	2.00	2.00
Police Sergeant	1.00	1.00	1.00	1.00
TOTAL	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

	Actual Expenditures 2000-2001	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Salaries & Benefits</u>					
41100 Salaries	329,249	427,287	177,523	400,000	436,786
41200 Overtime	3,886	15,600	-	5,000	15,000
41300 Hourly Wages	-	11,407	-	-	-
41600 Compensated Absences	9,863	8,568	2,599	52,000	6,551
41700 Other Benefits	109	-	23	50	-
41900 Disability Insurance	209	456	129	260	689
42000 Vision Insurance	180	180	120	240	300
42100 Medical Insurance	23,751	24,910	14,242	28,000	29,756
42200 Dental Insurance	2,208	2,268	1,309	2,600	2,640
42300 Unemployment Insurance	333	454	178	250	403
42400 Compensation Insurance	27,990	38,164	16,336	33,000	33,817
42500 Medicare	2,095	2,824	1,342	2,600	2,580
42600 Social Security	-	148	-	-	-
Total	<u>399,873</u>	<u>532,266</u>	<u>213,801</u>	<u>524,000</u>	<u>528,522</u>
<u>Maintenance & Operation Detail</u>					
42900 Uniform Allowance	-	6,400	-	-	6,464
44650 Training	-	1,000	-	-	1,010
44750 Insurance & Surety Bonds	2,649	-	3,018	6,036	-
47000 Miscellaneous	-	-	117	233	-
Total	<u>\$ 2,649</u>	<u>\$ 7,400</u>	<u>\$ 3,134</u>	<u>\$ 6,269</u>	<u>\$ 7,474</u>

POLICE BUILDING PROJECT FUND
SUMMARY OF THE BUDGET FOR THE YEAR ENDED JUNE 30, 2003
FUND 303

	Actual 2000-01	Current Year 2001-02	Year to Date 12/31/01	Revised Estimate 2001-02	Budget 2002-03
<u>Estimated Financing Resources</u>					
<u>Revenue</u>					
Use of Money & Property	6,767,520	-	1,182,960	2,400,000	2,420,000
Fund Balance - Prior Year	-	-	-	-	1,145,280
Total Estimated Financing Resources	\$ 6,767,520	\$ -	\$ 1,182,960	\$ 2,400,000	\$ 3,565,280
<u>Estimated Requirements</u>					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operation	-	-	-	-	3,565,280
Capital	-	-	-	-	-
Charges to Other Funds	-	-	-	-	-
Unallocated	6,767,520	-	1,182,960	2,400,000	-
Total Estimated Requirements	\$ 6,767,520	\$ -	\$ 1,182,960	\$ 2,400,000	\$ 3,565,280

POLICE BUILDING PROJECT FUND
 DETAIL OF FINANCIAL RESOURCES
 FUND 303

<u>Source</u>	Actual Resources 2000-01	Original Estimate 2001-02	Year to Date 12/31/01	Revised Estimated 2001-02	Budget 2002-03
<u>Use of Money & Property</u>					
38000 Interest & Inv. Revenue	1,359,263	-	1,182,960	2,400,000	2,420,000
38005 Interest & Inv. (GASB 31)	408,257	-	-	-	-
39010 Proceeds of Bond Sale	5,000,000	-	-	-	-
Total	<u>\$ 6,767,520</u>	<u>\$ -</u>	<u>\$ 1,182,960</u>	<u>\$ 2,400,000</u>	<u>\$ 2,420,000</u>
 Total Revenue	 <u><u>\$ 6,767,520</u></u>	 <u><u>\$ -</u></u>	 <u><u>\$ 1,182,960</u></u>	 <u><u>\$ 2,400,000</u></u>	 <u><u>\$ 2,420,000</u></u>

303-301 Police Building Project

Account Summary	Actual Expenditures 2000-01	Current Year Appropriation 2001-02	Year to Date Expenditures 12/31/01	Estimated Expenditures 2001-02	Budget 2002-03
<u>Financial</u>					
Salaries & Benefits	-	-	-	-	-
Maintenance & Operation	-	-	-	-	3,565,280
Capital	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,565,280

	Budget 2000-01	Budget 2001-02		Estimated 2001-02	Budget 2002-03
<u>Personnel</u>					
Personnel Position Total	-	-		-	-

Maintenance & Operation Detail	Budget 2000-01	Budget 2001-02		Estimated 2001-02	Budget 2002-03
47050 Interest on Bonds	-	-	-	-	2,465,280
47100 Retirement of Bonds	-	-	-	-	1,100,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,565,280