



Fund
Department

100 General
21 Police Department

Department Budget Summary

Department Description

The Police Department serves and protects the citizens and properties in the City of Hawthorne. With the ever-changing role of law enforcement, the Police Department embraced a Community-Base Policing Strategy that involves police personnel in a wide variety of areas.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
100-2101-000 Admin/Chief	\$ 4,367,115	\$ 4,580,856	\$ 4,815,612
100-2101-203 Internal Affairs	261,827	19,900	309,786
100-2101-206 Comm. Rel.	427,000	927,398	751,626
100-2101-207 Explorers	2,500	2,500	2,500
100-2101-218 Records	1,463,365	1,521,123	1,616,805
100-2101-221 Facilities Mgt	536,694	402,440	478,029
100-2101-222 Information Tech Services	1,957,817	2,154,297	2,223,469
100-2101-224 Training	690,758	565,903	591,460
100-2101-225 Range	54,893	54,893	54,893
100-2101-228 Property Room	270,122	283,993	160,917
100-2101-230 Animal Services Bureau	338,094	391,855	410,698
100-2102-201 Operations	3,686,475	598,770	639,081
100-2102-205 Patrol	10,935,931	11,253,299	12,246,034
100-2102-208 Reserves	25,599	25,587	23,742
100-2102-209 Traffic	1,784,191	2,144,240	2,268,317
100-2102-210 LA Impact	385,702	419,654	444,743
100-2102-211 Gang Unit	0	0	0
100-2102-212 DEA Task Force	205,109	225,632	250,294
100-2102-215 Detective	3,830,652	3,748,833	4,406,118
100-2102-217 Metro Unit	2,077,274	2,633,501	2,633,408
100-2102-219 S.W.A.T	145,000	145,261	161,057
100-2102-220 Custody	2,186,802	2,359,104	2,104,727
100-2102-226 South Bay Platoon"Area G"	7,500	7,500	7,500
100-2102-229 Realignment Task Force - Gardena	98,153	0	0
100-2102-236 Cops in School	234,166	252,711	269,374
100-2102-244 Airship Prog	295,383	283,050	312,529
100-2102-245 Transit Safety	1,603,837	1,761,184	1,898,835
Department Total	37,871,959	36,763,484	39,081,554



Fund
Department

100 General
21 Police Department

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Full Time Positions:			
Chief of Police Services	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	8.00	9.00	9.00
Police Sergeant	16.00	14.00	14.00
Police Officer	68.00	69.00	69.00
Community Service Officer	0.00	0.00	3.00
Police Records Manager	0.00	0.00	1.00
Police Records Supervisor	1.00	1.00	2.00
Sr. Police Records Clerk	2.00	2.00	0.00
Police Records Technician	9.00	9.00	9.00
Comm Affairs K9 Specialist	0.00	1.00	1.00
Police Service Officer	13.00	12.00	7.00
Custodian	0.00	0.00	1.00
Jailer I	6.00	6.00	6.00
Jailer II	1.00	1.00	1.00
Sr. Forensics Specialist	1.00	1.00	1.00
Forensics Specialist	1.00	1.00	2.00
Exec Asst to the Chief of Police	1.00	1.00	1.00
Finance Analyst	1.00	0.00	0.00
Payroll Assistant	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	2.00
Gang Analyst	1.00	1.00	0.00
Crime Analyst	0.00	0.00	0.00
Info. Systems Manager	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	2.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	1.00	2.00	2.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	1.00	1.00	1.00
Parking Enforcement Officer II	6.00	6.00	6.00
Part Time Positions:			
Background Investigator II	3.00	3.00	0.00
Forensics Technician	1.00	1.00	1.00
Police Cadet	0.00	0.00	4.00
Police Reserve Level I	2.00	2.00	1.00
Police Reserve Level II	4.00	4.00	2.00
Parking Enforcement Officer	11.00	11.00	14.00
Helicopter Pilot	2.00	2.00	1.00
Total	172.00	172.00	173.00

Expenditures and Appropriations

Fund **100 General**
Department **21 Police Department**

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 13,028,086	\$ 13,862,499	\$ 14,654,620
4002	Salaries Part Time	343,821	326,720	380,805
4006	Salaries - Overtime-Training	7,000	7,000	7,000
4007	Salaries - Overtime - Court	98,000	84,000	85,000
4008	Salaries - Overtime - Court on Call	82,800	74,000	76,500
4009	Salaries - Overtime - Holiday Pay	265,700	270,500	284,000
4010	Salaries Overtime	987,000	985,000	1,020,500
4011	Reimbursed Overtime	248,903	150,750	141,250
4013	Physical Fitness Incentive Payments	104,803	0	0
4014	Salaries Sick Leave Payouts	365,030	381,583	390,716
4015	Salaries Vacation Payouts	258,462	288,612	291,967
4031	PERS Retirement & Pick-Up (EPMC)	6,926,458	8,043,876	10,173,657
4032	Medicare	203,245	296,889	229,373
4034	Compensation Insurance	1,264,831	1,337,091	1,417,330
4035	Health Insurance Benefits	1,999,276	1,981,157	2,088,987
4036	Unemployment Insurance	40,114	66,328	44,593
4037	PARS	5,133	5,246	5,713
4039	PERS - POB Contribution	1,530,983	1,511,559	1,599,161
4045	Health Insurance Benefits Misc	413,377	442,593	452,815
Total Personnel Services		28,173,022	30,115,403	33,343,987
4051	Contract Services	\$ 353,200	\$ 393,700	\$ 393,700
4054	Computer Service	145,000	145,000	145,000
4061	City Print Services	92,000	92,000	92,000
4064	Public Safety Information Service	470,000	470,000	470,000
4072	Medical & Ambulance	75,000	75,000	75,000
Total Contract Services		1,135,200	1,175,700	1,175,700
4151	Operating Supplies	\$ 208,693	\$ 205,693	\$ 205,693
4156	Janitorial Supplies	17,500	17,500	17,500
4157	Law & Reference Library	2,500	2,500	2,500
4159	Targets & Ammunition	40,000	41,000	36,000
4161	Uniforms & Safety Equipment	83,800	84,300	84,300
4202	Building Maintenance	200,540	200,540	200,540
4205	Office Equipment Maintenance	4,200	4,200	4,200
4301	Communication	3,131,386	0	0
4304	Postage	13,600	13,600	13,600
4305	Telephone	220,000	220,000	220,000
4310	Police - Gang Unit	0	0	(789,348)
4311	Police - School Resource Officer	0	0	(180,500)
4370	Post Reimbursable Expenses	45,000	45,000	45,000
4407	Liability Insurance	42,000	42,000	42,000

Expenditures and Appropriations

**Fund
Department**

**100 General
21 Police Department**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4453	Vehicle Rental	1,340,195	1,331,651	1,312,046
4502	Forensic Testing	7,500	16,500	16,500
4507	Community Relations/Promotions	21,500	21,500	21,500
4508	Contingency	3,000	3,000	3,000
4510	Dues & Subscriptions	3,000	3,000	3,000
4515	General Expense	123,351	123,351	123,351
4518	Training	66,000	65,500	65,500
4531	Prisoner Expense	30,000	30,000	30,000
4544	Utilities	30,000	30,000	30,000
4559	K-9 Expenses	20,000	20,000	20,000
4577	STC Reimbursable Expenses	5,000	5,000	5,000
4615	Liability Insurance Allocation	1,443,484	1,488,058	1,571,997
4618	Cost Allocation	1,097,374	1,097,374	1,097,374
	Total Maintenance & Operations	8,259,623	5,171,267	4,260,753
4730	Improvements Other Than Building	\$ 9,000	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	295,114	292,114	292,114
	Total Capital Outlay	304,114	301,114	301,114
	GRAND TOTAL	37,871,959	36,763,484	39,081,554



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief

Program Summary

Program Description

The Office of Chief of Police is composed of the Chief of Police, a Police Captain, a Police Lieutenant, a Police Sergeant, Secretary to the Chief, and three part-time Background Investigators. The Chief's Office is responsible for the comprehensive operation of the Police Department. The Police Captain is responsible for the Police Administrative Division.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 1,590,137	\$ 1,700,104	\$ 1,839,546
Contract Services	42,000	100,000	100,000
Maintenance & Operations	2,734,978	2,780,752	2,876,066
Program Total	4,367,115	4,580,856	4,815,612

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Chief of Police	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00
Exec Asst to Chief of Police	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Part Time Positions:			
Background Investigator II	3.00	0.00	0.00
Total	8.00	5.00	5.00

Expenditures and Appropriations

**Fund
Department
Program**

**100 General
21 Police Department
2101 General Administrative/ Chief**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 745,690	\$ 817,745	\$ 840,308
4002	Salaries Part Time	63,700	0	0
4007	Salaries - Overtime - Court	1,500	0	0
4009	Salaries - Overtime - Holiday Pay	25,000	25,000	25,000
4010	Salaries Overtime	15,000	15,000	15,000
4014	Salaries Sick Leave Payouts	34,416	37,742	26,723
4015	Salaries Vacation Payouts	32,462	36,170	37,671
4031	PERS Retirement & Pick-Up (EPMC)	415,600	503,655	617,115
4032	Medicare	12,685	12,900	13,256
4034	Compensation Insurance	74,594	80,027	82,339
4035	Health Insurance Benefits	64,764	66,565	73,538
4036	Unemployment Insurance	2,428	2,453	2,521
4039	PERS - POB Contribution	87,619	89,952	92,434
4045	Health Insurance Benefits Misc	13,723	12,895	13,641
	Total Personnel Services	1,590,137	1,700,104	1,839,546
4051	Contract Services	\$ 42,000	\$ 100,000	\$ 100,000
	Total Contract Services	42,000	100,000	100,000
4151	Operating Supplies	\$ 9,000	\$ 9,000	\$ 9,000
4453	Vehicle Rental	26,400	27,600	38,975
4507	Community Relations/Promotion	21,500	21,500	21,500
4508	Contingency	2,000	2,000	2,000
4510	Dues & Subscription	2,200	2,200	2,200
4615	Liability Insurance Allocation	1,443,484	1,488,058	1,571,997
4618	Cost Allocation	1,230,394	1,230,394	1,230,394
	Total Maintenance & Operations	2,734,978	2,780,752	2,876,066
	GRAND TOTAL	4,367,115	4,580,856	4,815,612



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 203 Internal Affairs

Program Summary

Program Description

The Internal Affairs Unit is responsible for conducting administrative investigations that come under the jurisdiction of the Internal Affairs Unit or are referred to the Internal Affairs Unit. The Internal Affairs Unit may also conduct confidential investigations as assigned by the Chief of Police. The Internal Affairs Unit maintains case records on all administrative investigations and confidential Internal Affairs files.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 250,427	\$ 8,500	\$ 298,386
Maintenance & Operations	11,400	11,400	11,400
Program Total	261,827	19,900	309,786

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Mgr Recommended 2019-20</u>
Full-Time Positions			
Police Sergeant	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 203 Internal Affairs

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 110,637	\$ 0	\$ 120,712
4007	Overtime - Court	1,000	0	0
4008	Overtime - Court on Call	500	500	500
4009	Overtime - Holiday Pay	4,000	5,000	5,000
4010	Salaries Overtime	3,000	3,000	3,000
4014	Salaries Sick Leave Payouts	2,553	0	5,571
4015	Salaries Vacation Payouts	7,128	0	7,777
4031	PERS Retirement & Pick-Up (EPMC)	66,287	0	95,402
4032	Medicare	1,749	0	1,908
4034	Compensation Insurance	13,365	0	14,582
4035	Health Insurance Benefits	26,876	0	30,294
4036	Unemployment Insurance	332	0	362
4039	PERS - POB Contribution	13,000	0	13,278
Total Personnel Services		250,427	8,500	298,386
4453	Vehicle Rental	\$ 11,400	\$ 11,400	\$ 11,400
Total Maintenance & Operations		11,400	11,400	11,400
GRAND TOTAL		261,827	19,900	309,786



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 206 Community Relations

Program Summary

Program Description

The Community Relations Unit was created to help the local community, both residents and businesses, to keep them from becoming victimized by a crime. Community Relations offers a number of free programs for the community. These include security surveys, the popular Neighborhood Watch program, and crime prevention presentations for businesses, schools, and civic groups. This unit also conducts a citizen academy which offers people who reside or work in Hawthorne an inside look at the workings of the Hawthorne Police Department during a 12-week course. A Sergeant and a Police Service Officer staff the Unit.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 408,100	\$ 866,102	\$ 716,526
Maintenance & Operations	18,900	61,296	35,100
Program Total	427,000	927,398	751,626

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Mgr Recommended 2019-20</u>
Full-Time Positions			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	0.00	1.00	0.00
Comm Affairs K9 Specialist	1.00	1.00	1.00
Police Admin. Tech	0.00	1.00	1.00
Part Time Positions			
Police Cadet	0.00	0.00	4.00
Total	2.00	4.00	7.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 206 Community Relations

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 200,345	\$ 421,042	\$ 292,768
4002	Salaries Part Time	0	0	54,080
4007	Overtime - Court	500	500	500
4008	Overtime - Court on Call	500	500	500
4009	Overtime - Holiday Pay	6,000	4,000	4,000
4010	Salaries Overtime	8,000	10,000	10,000
4014	Salaries Sick Leave Payouts	7,572	11,582	5,479
4015	Salaries Vacation Payouts	2,791	16,069	13,754
4031	PERS Retirement & Pick-Up (EPMC)	106,463	250,661	229,271
4032	Medicare	3,156	6,636	5,391
4034	Compensation Insurance	18,528	39,001	22,885
4035	Health Insurance Benefits	25,304	45,638	24,252
4036	Unemployment Insurance	601	1,263	1,041
4037	PARS	0	0	811
4039	PERS - POB Contribution	23,540	46,315	38,153
4045	Health Insurance Benefits Misc	4,800	12,895	13,641
	Total Personnel Services	408,100	866,102	716,526
4151	Operating Supplies	\$ 10,500	\$ 10,500	\$ 10,500
4453	Vehicle Rental	8,400	50,796	24,600
	Total Maintenance & Operations	18,900	61,296	35,100
	GRAND TOTAL	427,000	927,398	751,626



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 207 Police Explorers

Program Summary

Program Description

The Police Explorers program provides an avenue for youthful volunteers to gain experience in the field of law enforcement. Explorers volunteer their time to assist with various police department functions.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	2,500	2,500	2,500
Program Total	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
21 Police Department
2101 General Administrative/Chief
207 Police Explorers**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4151	Operating Supplies	\$ 900	\$ 900	\$ 900
4161	Uniforms & Safety Equipment	800	800	800
4510	Dues & Subscriptions	800	800	800
Total Maintenance & Operations		2,500	2,500	2,500
GRAND TOTAL		2,500	2,500	2,500



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 218 Records

Program Summary

Program Description

The Records Bureau is composed of one Records Supervisor, two Senior Police Records Clerks, ten Police Records Clerks, two Police Service Officers, and one part-time Police Records Clerk. The records program is responsible for all clerical functions necessary to process and maintain criminal records. Records personnel are additionally responsible for maintenance and security of all documents. The specific types of reports and records processed, but not limited to, are as follows: individual criminal histories, arrest reports, crime reports, suspicious circumstance reports, traffic collision reports, traffic citations, and subpoenas. Additionally, the Records Bureau responds to queries from other law enforcement, judicial, and private agencies in regard to particulars on specific records. This bureau is also responsible for the management and maintenance of the Department's Property and Evidence function.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 1,374,905	\$ 1,435,163	\$ 1,530,845
Maintenance & Operations	85,960	85,960	85,960
Capital Outlay	2,500	0	0
 Program Total	<hr/> <u>1,463,365</u>	<hr/> <u>1,521,123</u>	<hr/> <u>1,616,805</u>

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Records Manager	1.00	1.00	1.00
Police Records Supervisor	2.00	2.00	2.00
Police Records Clerk	9.00	9.00	9.00
 Total	<hr/> <u>12.00</u>	<hr/> <u>12.00</u>	<hr/> <u>12.00</u>



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 218 Records

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 770,844	\$ 792,663	\$ 812,804
4009	Overtime - Holiday Time	45,000	45,000	45,000
4010	Salaries Overtime	25,000	25,000	25,000
4014	Salaries Sick Leave Payouts	6,985	7,202	7,421
4015	Salaries Vacation Payouts	10,667	10,994	11,292
4031	PERS Retirement & Pick-Up (EPMC)	307,752	346,668	414,068
4032	Medicare	11,961	12,303	12,619
4034	Compensation Insurance	8,942	9,195	9,429
4036	Unemployment Insurance	2,313	2,378	2,438
4039	PERS - POB Contribution	90,574	87,193	89,408
4045	Health Insurance Benefits Misc	94,867	96,567	101,366
	Total Personnel Services	1,374,905	1,435,163	1,530,845
4151	Operating Supplies	\$ 61,000	\$ 61,000	\$ 61,000
4205	Office Equipment Maintenance	4,200	4,200	4,200
4304	Postage	12,000	12,000	12,000
4453	Vehicle Rental	8,760	8,760	8,760
	Total Maintenance & Operations	85,960	85,960	85,960
4740	Machinery & Equipment	\$ 2,500	\$ 0	\$ 0
	Total Capital Outlay	2,500	0	0
	GRAND TOTAL	1,463,365	1,521,123	1,616,805



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
Sub-Program 221 Facilities Management

Program Summary

Program Description

The Facilities Management program is administered by one Police Sergeant with the aid of contract labor. The program's main responsibility is to oversee the physical operation of the Police Department buildings and grounds. The program also assists in the Police Department's Sentenced Prisoner Program, also known as the Trustee Program. The sentenced prisoners do routine cleaning of the Police Department buildings and grounds.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 151,254	\$ 17,000	\$ 92,589
Maintenance & Operations	364,440	364,440	364,440
Capital Outlay	21,000	21,000	21,000
 Program Total	<hr/> 536,694	<hr/> 402,440	<hr/> 478,029

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Service Officer	1.00	0.00	0.00
Custodian	0.00	0.00	1.00
 Total	<hr/> 1.00	<hr/> 0.00	<hr/> 1.00



Expenditures and Appropriations

Fund	100 General
Department	21 Police Department
Program	2101 General Administrative/Chief
Sub-Program	221 Facilities Management

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 73,644	\$ 0	\$ 41,793
4009	Salaries - Overtime - Holiday Pay	5,000	5,000	5,000
4010	Salaries Overtime	7,000	7,000	7,000
4011	Reimbursed Overtime	5,000	5,000	5,000
4014	Salaries Sick Leave Payouts	3,399	0	0
4015	Salaries Vacation Payouts	4,249	0	0
4031	PERS Retirement & Pick-Up (EPMC)	30,348	0	21,840
4032	Medicare	1,153	0	654
4034	Compensation Insurance	3,137	0	1,780
4036	Unemployment Insurance	221	0	125
4039	PERS - POB Contribution	8,653	0	4,597
4045	Health Insurance Benefits MISC	9,450	0	4,800
	Total Personnel Services	151,254	17,000	92,589
4151	Operating Supplies	\$ 17,500	\$ 17,500	\$ 17,500
4156	Janitorial Supplies	17,500	17,500	17,500
4202	Building Maintenance	200,540	200,540	200,540
4305	Telephone	85,000	85,000	85,000
4453	Vehicle Rental	8,400	8,400	8,400
4515	General Expense	5,500	5,500	5,500
4544	Utilities	30,000	30,000	30,000
	Total Maintenance & Operations	364,440	364,440	364,440
4730	Improvements Other than Bldg	\$ 9,000	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	12,000	12,000	12,000
	Total Capital Outlay	21,000	21,000	21,000
	GRAND TOTAL	536,694	402,440	478,029



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/Chief
 222 Information Technology Services

Program Summary

Program Description

The Information Technology Services (IT) program is responsible for all City information services including design, development, application software evaluation, and data processing needs. Members of the IT program manage the Police Department and the City computer systems; including PC and mid-range computers, networks, computer hardware, shared system usage by all City departments as well as providing support for shared system usage by outside agencies. The IT program is the focal point for all City-Wide automation systems management.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 754,523	\$ 951,003	\$ 1,020,175
Contract Services	905,700	905,700	905,700
Maintenance & Operations	19,480	19,480	19,480
Capital Outlay	278,114	278,114	278,114
 Program Total	<hr/> 1,957,817	<hr/> 2,154,297	<hr/> 2,223,469

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Info. Systems Manager	1.00	1.00	1.00
Info. Systems Analyst	1.00	2.00	2.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	2.00	2.00	2.00
 Total	<hr/> 5.00	<hr/> 6.00	<hr/> 6.00



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
21 Police Department
2101 General Administrative/Chief
222 Information Technology Services

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 426,077	\$ 523,856	\$ 541,967
4010	Salaries Overtime	7,000	7,000	7,000
4011	Reimbursed Overtime	27,500	27,500	27,500
4014	Salaries Sick Leave Payouts	7,286	14,522	11,692
4015	Salaries Vacation Payouts	9,184	18,131	14,472
4031	PERS Retirement & Pick-Up (EPMC)	169,128	228,952	275,488
4032	Medicare	6,601	8,129	8,408
4034	Compensation Insurance	8,362	9,690	10,118
4036	Unemployment Insurance	1,278	1,572	1,626
4039	PERS - POB Contribution	50,064	57,624	59,616
4045	Health Insurance Benefits MISC	42,043	54,027	62,288
	Total Personnel Services	754,523	951,003	1,020,175
4051	Contract Services	\$ 198,700	\$ 198,700	\$ 198,700
4054	Computer Services	145,000	145,000	145,000
4061	City Print Services	92,000	92,000	92,000
4064	Public Safety Information Services	470,000	470,000	470,000
	Total Contract Services	905,700	905,700	905,700
4151	Operating Supplies	\$ 15,000	\$ 15,000	\$ 15,000
4305	Telephone	135,000	135,000	135,000
4518	Training	2,500	2,500	2,500
4618	Cost Allocation	(133,020)	(133,020)	(133,020)
	Total Maintenance & Operations	19,480	19,480	19,480
4740	Machinery & Equipment	\$ 278,114	\$ 278,114	\$ 278,114
	Total Capital Outlay	278,114	278,114	278,114
	GRAND TOTAL	1,957,817	2,154,297	2,223,469



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief
Sub-Program 224 Training

Program Summary

Program Description

The Training Bureau is composed of one Police Sergeant. This Sub-Program is responsible for the coordination, monitoring and maintenance of all Department training programs and records. Mandated training for department personnel are funded through the state training program called POST (Peace Officers Standards and Training). It is the Police Sergeant's responsibility to make sure that the city receives full legal reimbursement for all POST required training. The Training Bureau Sergeant is also responsible for the Department Firearms Range.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 373,170	\$ 293,315	\$ 318,872
Contract Services	45,000	0	0
Maintenance & Operations	272,588	272,588	272,588
Program Total	690,758	565,903	591,460

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: Police Sergeant	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
21 Police Department
2101 General Administrative/ Chief
224 Training**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 114,471	\$ 122,621	\$ 127,163
4006	Salaries Overtime - Training	7,000	7,000	7,000
4008	Salaries Overtime - Court on Call	1,300	500	500
4009	Salaries - Overtime - Holiday Pay	4,700	4,000	4,000
4010	Salaries Overtime	8,000	9,500	9,500
4013	Physical Fitness Incentive Payments	104,803	0	0
4014	Salaries Sick Leave Payouts	5,283	5,659	5,869
4015	Salaries Vacation Payouts	7,815	8,371	8,681
4031	PERS Retirement & Pick-Up (EPMC)	68,584	80,927	100,500
4032	Medicare	1,809	1,938	2,010
4034	Compensation Insurance	13,828	14,813	15,361
4035	Health Insurance Benefits	21,784	24,130	23,919
4036	Unemployment Insurance	343	368	381
4039	PERS - POB Contribution	13,450	13,488	13,988
	Total Personnel Services	373,170	293,315	318,872
4051	Contract Services	\$ 45,000	\$ 0	\$ 0
	Total Contract Services	45,000	0	0
4151	Operating Supplies	\$ 2,500	\$ 2,500	\$ 2,500
4157	Law & Reference Library	2,500	2,500	2,500
4161	Uniforms & Safety Equipment	80,000	80,000	80,000
4370	Post Reimbursement Expenses	45,000	45,000	45,000
4453	Vehicle Rental	15,588	15,588	15,588
4512	Educational Reimbursement	60,000	60,000	60,000
4518	Training	62,000	62,000	62,000
4577	STC Reimbursable Expenses	5,000	5,000	5,000
	Total Maintenance & Operations	272,588	272,588	272,588
	GRAND TOTAL	690,758	565,903	591,460



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative / Chief
Sub-Program 225 Range

Program Summary

Program Description

The police range and its cadre of instructors provide firearms instruction and training to the members of the department. This includes all department firearms and the array of less lethal weapons and the associated munitions.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 8,000	\$ 13,000	\$ 13,000
Maintenance & Operations	46,893	41,893	41,893
Program Total	<u>54,893</u>	<u>54,893</u>	<u>54,893</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
21 Police Department
2101 General Administrative / Chief
225 Range

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries Overtime	\$ 8,000	\$ 13,000	\$ 13,000
	Total Personnel Services	8,000	13,000	13,000
4151	Operating Supplies	\$ 9,393	\$ 9,393	\$ 9,393
4159	Targets & Ammunition	35,000	30,000	30,000
4515	General Expense	2,500	2,500	2,500
	Total Maintenance & Operations	46,893	41,893	41,893
	GRAND TOTAL	54,893	54,893	54,893



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief
Sub-Program 228 Property Room

Program Summary

Program Description

All Property and Evidence that is taken into custody by the Hawthorne Police Department is held in the Property Room, under the Direction of the Administrative Lieutenant. Department Property Officers are the custodians of property and evidence and are responsible for receiving, recording, securing, controlling and expediting all property and evidence.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 260,622	\$ 274,493	\$ 151,417
Maintenance & Operations	9,500	9,500	9,500
Program Total	270,122	283,993	160,917

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: Police Service Officer	2.00	2.00	1.00
Total	2.00	2.00	1.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief
Sub-Program 228 Property Room

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 147,526	\$ 147,341	\$ 73,254
4009	Salaries - Overtime - Holiday Pay	5,000	5,000	5,000
4010	Salaries Overtime	5,000	5,000	5,000
4014	Salaries Sick Leave Payouts	0	3,316	3,381
4015	Salaries Vacation Payouts	2,832	5,667	2,817
4031	PERS Retirement & Pick-Up (EPMC)	60,795	66,332	38,281
4032	Medicare	1,157	1,125	1,147
4034	Compensation Insurance	6,285	6,277	3,121
4036	Unemployment Insurance	443	442	220
4039	PERS - POB Contribution	17,334	16,207	8,058
4045	Health Insurance Benefits Misc	14,250	17,786	11,138
	Total Personnel Services	260,622	274,493	151,417
4151	Operating Supplies	\$ 9,500	\$ 9,500	\$ 9,500
	Total Maintenance & Operations	9,500	9,500	9,500
	GRAND TOTAL	270,122	283,993	160,917



Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief
Sub-Program 230 Animal Services Bureau

Program Summary

Program Description

The Animal Services Bureau provides service to the community for all animal related issues. The Animal Services Unit is responsible for the enforcement of all animal laws in the City of Hawthorne, the investigation of cruelty to animals, humane education for the community, sick/injured animal rescue, and other related services.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Coucil Adopted 2019-20</u>
Personnel Services	\$ 252,394	\$ 261,155	\$ 279,998
Contract Services	50,000	95,000	95,000
Maintenance & Operations	35,700	35,700	35,700
Program Total	338,094	391,855	410,698

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Coucil Adopted 2019-20</u>
Full Time Positions: Animal Control Officer	2.00	2.00	2.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

Fund	100 General
Department	21 Police Department
Program	2101 General Administrative/ Chief
Sub-Program	230 Animal Services Bureau

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 146,439	\$ 149,696	\$ 153,686
4015	Salaries Vacation Payouts	2,093	2,145	2,198
4031	PERS Retirement & Pick-Up (EPMC)	60,347	67,392	80,314
4032	Medicare	2,293	2,344	2,407
4034	Compensation Insurance	6,238	6,377	6,547
4036	Unemployment Insurance	439	449	461
4039	PERS - POB Contribution	17,207	16,467	16,905
4045	Health Insurance Benefits Misc	17,338	16,285	17,480
	Total Personnel Services	<u>252,394</u>	<u>261,155</u>	<u>279,998</u>
4051	Contract Services	\$ 50,000	\$ 95,000	\$ 95,000
	Total Contract Services	<u>50,000</u>	<u>95,000</u>	<u>95,000</u>
4151	Operating Supplies	\$ 1,900	\$ 1,900	\$ 1,900
4161	Uniforms & Safety Equipment	500	500	500
4304	Postage	1,600	1,600	1,600
4453	Vehicle Rental	31,200	31,200	31,200
4518	Training	500	500	500
	Total Maintenance & Operations	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>
	GRAND TOTAL	<u><u>338,094</u></u>	<u><u>391,855</u></u>	<u><u>410,698</u></u>



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 201 Administrative

Program Summary

Program Description

The Administrative function of the operations program is comprised of one Police Captain and one Administrative Assistant. The Police Captain is the Commander for the Operations Division of the Police Department and is responsible for the effective use of the field personnel including Uniform Patrol, Traffic Enforcement, and Investigations. The Police Captain is also responsible for the Jail and most of the Police Service Officers. The Police Department contracts with the South Bay Regional Communications Center for police dispatch services. The costs for these services are funded through this program.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 546,549	\$ 590,230	\$ 630,541
Maintenance & Operations	3,139,926	8,540	8,540
Program Total	3,686,475	598,770	639,081

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Police Captain	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 201 Administrative

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 269,450	\$ 284,788	\$ 286,602
4009	Overtime - Holiday Pay	5,000	5,000	5,000
4010	Salaries Overtime	2,500	2,500	2,500
4014	Salaries Sick Leave Payouts	10,622	11,285	11,323
4015	Salaries Vacation Payouts	13,442	14,365	14,365
4031	PERS Retirement & Pick-Up (EPMC)	147,867	172,351	206,111
4032	Medicare	4,248	4,490	4,519
4034	Compensation Insurance	24,626	26,281	26,302
4035	Health Insurance Benefits	26,876	28,096	30,295
4036	Unemployment Insurance	808	854	860
4039	PERS - POB Contribution	31,660	31,327	31,526
4045	Health Insurance Benefits Misc	9,450	8,893	11,138
Total Personnel Services		546,549	590,230	630,541
4151	Operating Supplies	\$ 1,700	\$ 1,700	\$ 1,700
4301	Communication	3,131,386	0	0
4453	Vehicle Rental	6,840	6,840	6,840
Total Maintenance & Operations		3,139,926	8,540	8,540
GRAND TOTAL		3,686,475	598,770	639,081



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 205 Patrol

Program Summary

Program Description

The Patrol Bureau is an around the clock, everyday operation. The men and women of the Patrol Bureau patrol the city, respond to calls for service, provide specialized enforcement activities, prepare preliminary criminal reports, and generally protect the communities, people, and property.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 10,253,232	\$ 10,604,944	\$ 11,592,783
Maintenance & Operations	682,699	648,355	653,251
Program Total	10,935,931	11,253,299	12,246,034

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Police Lieutenant	3.60	3.60	2.70
Police Sergeant	5.40	5.40	4.50
Police Officer	43.20	39.60	39.60
Community Service Officer	0.00	0.00	2.70
Total	52.20	48.60	49.50



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 205 Patrol

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 4,637,107	\$ 4,733,168	\$ 5,057,917
4007	Overtime - Court	60,000	60,000	60,000
4008	Overtime - Court on Call	54,000	54,000	54,000
4009	Overtime - Holiday Pay	54,000	54,000	54,000
4010	Salaries Overtime	340,000	340,000	340,000
4011	Reimbursed Overtime	55,000	55,000	55,000
4014	Salaries Sick Leave Payouts	132,324	127,833	118,494
4015	Salaries Vacation Payouts	72,879	78,416	70,214
4031	PERS Retirement & Pick-Up (EPMC)	2,643,801	2,968,887	3,661,836
4032	Medicare	69,582	70,835	73,233
4034	Compensation Insurance	560,163	571,767	580,420
4035	Health Insurance Benefits	1,015,605	956,190	902,471
4036	Unemployment Insurance	13,911	14,200	14,661
4039	PERS - POB Contribution	544,860	520,648	537,577
4045	Health Insurance Benefits Misc	0	0	12,960
	Total Personnel Services	10,253,232	10,604,944	11,592,783
4151	Operating Supplies	\$ 8,000	\$ 8,500	\$ 8,500
4453	Vehicle Rental	538,848	504,504	509,400
4515	General Expense	115,351	115,351	115,351
4518	Training	500	0	0
4559	K-9 Expenses	20,000	20,000	20,000
	Total Maintenance & Operations	682,699	648,355	653,251
	GRAND TOTAL	10,935,931	11,253,299	12,246,034



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 208 Reserves

Program Summary

Program Description

The Police Reserves are composed of trained members of the community who are sworn-in as part-time Police Officers. They perform the less technical functions of the full-time Police Officers. The reserve Officers are held to the same standards of conduct as full-time Police Officers.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 25,299	\$ 25,287	\$ 23,442
Maintenance & Operations	300	300	300
Program Total	25,599	25,587	23,742

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Part Time Positions:			
Police Reserve Level I	2.00	2.00	1.00
Police Reserve Level II	4.00	4.00	2.00
Total	6.00	6.00	3.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 208 Reserves

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4002	Salaries Part Time	\$ 21,798	\$ 21,798	\$ 20,326
4032	Medicare	316	316	295
4034	Compensation Insurance	2,633	2,633	2,455
4036	Unemployment Insurance	65	65	61
4037	PARS	303	303	305
4039	PERS - POB Contribution	184	172	0
	Total Personnel Services	25,299	25,287	23,442
4151	Operating Supplies	\$ 300	\$ 300	\$ 300
	Total Maintenance & Operations	300	300	300
	GRAND TOTAL	25,599	25,587	23,742



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 209 Traffic

Program Summary

Program Description

The Traffic Bureau is responsible for the enforcement of traffic laws as well as the reporting and the investigation of traffic collisions.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 1,513,088	\$ 1,865,133	\$ 2,002,866
Maintenance & Operations	269,103	277,107	263,451
Capital Outlay	2,000	2,000	2,000
 Program Total	<hr/> 1,784,191	<hr/> 2,144,240	<hr/> 2,268,317

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Lieutenant	0.75	0.75	0.75
Police Sergeant	0.00	0.75	0.75
Police Officer	2.25	2.25	2.25
Traffic Specialist	0.75	0.75	0.75
Traffic Clerk	0.75	0.75	0.75
Parking Enforcement Officer II	4.50	4.50	4.50
Part Time Positions:			
Parking Enforcement Officer	8.25	10.50	10.50
 Total	<hr/> 17.25	<hr/> 20.25	<hr/> 20.25



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 209 Traffic

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 636,216	\$ 768,534	\$ 791,781
4002	Salaries Part Time	159,430	202,910	203,918
4007	Overtime - Court	3,000	3,000	3,000
4008	Overtime - Court on Call	2,000	2,000	2,000
4009	Overtime - Holiday Pay	11,400	11,400	11,400
4010	Salaries Overtime	59,000	59,000	59,000
4011	Reimbursed Overtime	52,000	52,000	52,000
4014	Salaries Sick Leave Payouts	12,473	17,723	20,941
4015	Salaries Vacation Payouts	10,838	17,363	18,284
4031	PERS Retirement & Pick-Up (EPMC)	304,611	419,682	515,521
4032	Medicare	12,116	14,828	15,203
4034	Compensation Insurance	58,125	74,925	76,976
4035	Health Insurance Benefits	67,979	82,281	89,862
4036	Unemployment Insurance	2,387	2,914	2,987
4037	PARS	2,391	3,044	3,059
4039	PERS - POB Contribution	74,755	84,539	87,096
4045	Health Insurance Benefits Misc	44,367	48,990	49,838
	Total Personnel Services	1,513,088	1,865,133	2,002,866
4151	Operating Supplies	\$ 17,000	\$ 17,000	\$ 17,000
4453	Vehicle Rental	251,603	259,607	245,951
4518	Training	500	500	500
	Total Maintenance & Operations	269,103	277,107	263,451
4740	Machinery & Equipment	\$ 2,000	\$ 2,000	\$ 2,000
	Total Capital Outlay	2,000	2,000	2,000
	GRAND TOTAL	1,784,191	2,144,240	2,268,317



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 210 L A Impact

Program Summary

Program Description

The Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. Impact) is a multi-jurisdictional narcotic task force composed of sworn personnel from several local law enforcement agencies. The L.A. IMPACT is presently stationed at the Hawthorne Police Department. One Hawthorne Police Officer is assigned to the task force. The L.A. IMPACT works in cooperation with other law enforcement agencies to impact major narcotic transactions. The Hawthorne Police Department receives a share of all asset seizures made by the L.A. IMPACT task force.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 337,582	\$ 371,534	\$ 396,623
Maintenance & Operations	48,120	48,120	48,120
Program Total	385,702	419,654	444,743

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 210 L A Impact

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 163,324	\$ 175,606	\$ 175,606
4014	Salaries Sick Leave Payouts	7,538	8,105	8,105
4031	PERS Retirement & Pick-Up (EPMC)	97,853	115,895	138,786
4032	Medicare	2,581	2,775	2,775
4034	Compensation Insurance	19,729	21,213	21,213
4035	Health Insurance Benefits	26,876	28,096	30,294
4036	Unemployment Insurance	490	527	527
4039	PERS - POB Contribution	19,191	19,317	19,317
	Total Personnel Services	337,582	371,534	396,623
4453	Vehicle Rental	\$ 48,120	\$ 48,120	\$ 48,120
	Total Maintenance & Operations	48,120	48,120	48,120
	GRAND TOTAL	385,702	419,654	444,743



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 211 Gang Unit

Program Summary

Program Description

Hawthorne Police Department's Gang Unit primary responsibilities are the investigation of crimes involving gangs or gang members, ranging from vandalism and firearm possession up to shootings and homicides, maintaining current intelligence on Hawthorne based gangs that commonly affect the city and community outreach regarding gangs in the city and how to avoid or deal with gang members. The Gang Unit is also responsible for court testimony as gang experts as well as gangs from surrounding cities to include Gardena, Lawndale, Lennox, and South Los Angeles based gangs. The Gang Unit also assists the Hawthorne Detective bureau with investigations related to gang members, which includes assistance with social media investigations, identification of suspects that are gang members, and having networks of other gang detectives to assist in the investigations. Funded with Measure HH Funds.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 0	\$ 531,330	\$ 789,348
Maintenance & Operations	0	(531,330)	(789,348)
Program Total	0	0	0

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Sergeant	0.00	0.00	1.00
Police Officer	0.00	2.00	2.00
Crime Analyst	0.00	1.00	0.00
Total	0.00	3.00	3.00



Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
21 Police Department
2012 Operations
211 Gang Unit**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 0	\$ 272,950	\$ 336,699
4007	Salaries - Overtime - Court	0	0	1,000
4008	Salaries - Overtime - Court on Call	0	0	2,000
4009	Salaries - Overtime - Holiday Pay	0	0	10,000
4010	Salaries Overtime	0	0	30,000
4014	Salaries Sick Leave Payouts	0	6,299	11,008
4015	Salaries Vacation Payouts	0	4,640	0
4031	PERS Retirement & Pick-Up (EPMC)	0	163,266	266,101
4032	Medicare	0	4,302	5,322
4034	Compensation Insurance	0	24,189	40,673
4035	Health Insurance Benefits	0	20,041	48,498
4036	Unemployment Insurance	0	819	1,010
4039	PERS - POB Contribution	0	30,024	37,037
4045	Health Insurance Benefits Misc	0	4,800	0
	Total Personnel Services	0	531,330	789,348
4310	Police - Gang Unit	\$ 0	\$ (531,330)	\$ (789,348)
	Total Maintenance & Operations	0	(531,330)	(789,348)
	GRAND TOTAL	0	0	0



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 212 DEA Task Force

Program Summary

Program Description

The Southern California Drug Task Force, a Los Angeles High Intensity Drug Trafficking Area initiative, along with the Hawthorne Police Department will work together with other law enforcement agencies to gather and report intelligence data relating to trafficking in narcotics and dangerous drugs. One Hawthorne Police Officer is assigned to the task force.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 205,109	\$ 225,632	\$ 250,294
Program Total	205,109	225,632	250,294

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: Police Officer	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 212 DEA Task Force

Object Number	Description	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
4001	Salaries Full Time	\$ 96,365	\$ 103,032	\$ 104,690
4014	Salaries Sick Leave Payouts	4,448	4,755	4,832
4031	PERS Retirement & Pick-Up (EPMC)	57,736	67,998	82,739
4032	Medicare	1,523	1,628	1,655
4034	Compensation Insurance	11,641	12,446	12,647
4035	Health Insurance Benefits	21,784	24,130	31,901
4036	Unemployment Insurance	289	309	314
4039	PERS - POB Contribution	11,323	11,334	11,516
Total Personnel Services		205,109	225,632	250,294
GRAND TOTAL		205,109	225,632	250,294



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 215 Detective

Program Summary

Program Description

The Detective Bureau is responsible for criminal investigations, interviewing all felony prisoners, filing of all felony crime complaints, collection and preservation of criminal evidence and the service of warrants. The School Resource Officer Program is part of the Detective Bureau sub-program. The School Resource Officers are liaisons with the local schools. They also administer the Gang Resistance Education and Training (GREAT) Program.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 3,476,160	\$ 3,411,141	\$ 4,080,246
Maintenance & Operations	354,492	337,692	325,872
Program Total	3,830,652	3,748,833	4,406,118

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	10.00	9.00	10.00
Sr. Forensics Specialist	1.00	1.00	1.00
Forensics Specialist	1.00	1.00	2.00
Police Admin. Technician	1.00	1.00	1.00
Part-Time Positions:			
Forensics Technician P/T	1.00	1.00	1.00
Total	17.00	16.00	18.00

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 215 Detective

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 1,554,103	\$ 1,509,455	\$ 1,733,897
4002	Salaries Part Time	23,000	23,000	23,100
4007	Overtime - Court	10,000	5,000	5,000
4008	Overtime - Court on Call	7,000	3,000	3,000
4009	Overtime - Holiday Pay	18,600	18,600	18,600
4010	Salaries Overtime	180,000	180,000	180,000
4011	Reimbursed Overtime	5,000	0	0
4014	Salaries Sick Leave Payouts	47,882	43,006	49,943
4015	Salaries Vacation Payouts	25,036	26,313	31,918
4031	PERS Retirement & Pick-Up (EPMC)	882,038	928,450	1,253,634
4032	Medicare	24,786	23,968	27,381
4034	Compensation Insurance	169,117	162,975	182,057
4035	Health Insurance Benefits	320,617	295,013	348,762
4036	Unemployment Insurance	4,731	4,597	5,271
4037	PARS	345	345	347
4039	PERS - POB Contribution	182,607	166,040	190,729
4045	Health Insurance Benefits Misc	21,298	21,379	26,607
Total Personnel Services		3,476,160	3,411,141	4,080,246
4151	Operating Supplies	\$ 20,000	\$ 20,000	\$ 20,000
4453	Vehicle Rental	325,992	300,192	288,372
4502	Forensic Testing	7,500	16,500	16,500
4508	Contingency	1,000	1,000	1,000
Total Maintenance & Operations		354,492	337,692	325,872
GRAND TOTAL		3,830,652	3,748,833	4,406,118



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 217 Metro Unit

Program Summary

Program Description

The Metro Unit is responsible for the reduction of criminal acts through the apprehension of suspects engaged in criminal activity (primarily the suppression of robberies and burglaries), as well as provide professional and innovative police services. The metro unit responds to special problems, community and quality of life issues throughout the City. The Unit is comprised of one Lieutenant, one Sergeant and two Officers.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 2,065,630	\$ 2,621,857	\$ 2,621,764
Maintenance & Operations	11,644	11,644	11,644
Program Total	2,077,274	2,633,501	2,633,408

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	5.00	7.00	6.00
Gang Analyst	1.00	0.00	0.00
Total	9.00	10.00	9.00

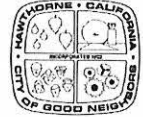


Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
21 Police Department
2102 Operations
217 Metro Unit**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 912,281	\$ 1,134,083	\$ 1,061,365
4007	Overtime - Court	9,000	2,500	2,500
4008	Overtime - Court on Call	6,000	2,500	2,500
4009	Overtime - Holiday Pay	22,000	32,000	32,000
4010	Salaries Overtime	100,000	100,000	100,000
4011	Reimbursed Overtime	4,500	0	0
4014	Salaries Sick Leave Payouts	34,230	47,863	46,720
4015	Salaries Vacation Payouts	20,007	17,304	19,948
4031	PERS Retirement & Pick-Up (EPMC)	533,161	748,463	838,823
4032	Medicare	14,408	17,924	16,775
4034	Compensation Insurance	102,367	136,997	128,213
4035	Health Insurance Benefits	192,946	254,072	252,986
4036	Unemployment Insurance	2,737	3,402	3,184
4039	PERS - POB Contribution	107,193	124,749	116,750
4045	Health Insurance Benefits MISC	4,800	0	0
	Total Personnel Services	2,065,630	2,621,857	2,621,764
4151	Operating Supplies	\$ 1,000	\$ 1,000	\$ 1,000
4453	Vehicle Rental	10,644	10,644	10,644
	Total Maintenance & Operations	11,644	11,644	11,644
	GRAND TOTAL	2,077,274	2,633,501	2,633,408



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 219 S.W.A.T.

Program Summary

Program Description

The Special Weapons and Tactics Team (SWAT) is comprised of supervisors and police officers who have received specialized training in the handling of high risk and critical incidents. The SWAT team also executes search and arrest warrants where intelligence has shown the presence of weapons or a subject's propensity for violence. In addition the team may be called upon to provide witness, dignitary protection or security at special events.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>20108-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 100,000	\$ 102,261	\$ 102,261
Maintenance & Operations	45,000	43,000	58,796
Program Total	<u>145,000</u>	<u>145,261</u>	<u>161,057</u>



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 219 S.W.A.T.

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 20108-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries Overtime	\$ 100,000	\$ 100,000	\$ 100,000
4032	Medicare	0	2,261	2,261
	Total Personnel Services	100,000	102,261	102,261
4151	Operating Supplies	\$ 13,500	\$ 10,000	\$ 10,000
4159	Target & Ammunition	5,000	6,000	6,000
4161	Uniforms & Safety Equipment	2,500	3,000	3,000
4453	Vehicle Rental	24,000	24,000	39,796
	Total Maintenance & Operations	45,000	43,000	58,796
	GRAND TOTAL	145,000	145,261	161,057



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 220 Custody

Program Summary

Program Description

The Custody Unit processes and houses arrested persons. The Unit also houses pay-to-stay prisoners and supervises sentenced inmates. These sentenced inmates, referred to as Trustees, do unskilled cleaning and maintenance around the police station. The Custody Unit is responsible for maintaining a clean and safe environment for prisoners that complies with all Federal, State, and local laws pertaining to correctional facilities.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 2,058,102	\$ 2,230,904	\$ 1,976,527
Contract Services	75,000	75,000	75,000
Maintenance & Operations	53,200	53,200	53,200
Capital Outlay	500	0	0
Program Total	<hr/> 2,186,802	<hr/> 2,359,104	<hr/> 2,104,727

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Jailer I	6.00	6.00	6.00
Jailer II	1.00	1.00	1.00
Police Service Officers	9.00	9.00	6.00
Total	<hr/> 17.00	<hr/> 17.00	<hr/> 14.00



Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**100 General
21 Police Department
2102 Operations
220 Custody**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 1,090,041	\$ 1,178,317	\$ 979,439
4007	Overtime - Court	2,000	2,000	2,000
4008	Overtime - Court on Call	2,000	2,000	2,000
4009	Overtime - Holiday Pay	48,000	48,000	48,000
4010	Salaries Overtime	65,000	65,000	65,000
4011	Reimbursed Over Time	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	24,170	21,258	22,482
4015	Salaries Vacation Payouts	25,329	25,515	24,680
4031	PERS Retirement & Pick-Up (EPMC)	455,239	535,257	521,517
4032	Medicare	15,762	17,060	13,904
4034	Compensation Insurance	55,431	59,856	51,383
4035	Health Insurance Benefits Safety	20,578	19,433	24,581
4036	Unemployment Insurance	3,270	3,535	2,938
4039	PERS - POB Contribution	128,080	129,615	107,738
4045	Health Insurance Benefits Misc	122,202	123,058	109,865
	Total Personnel Services	2,058,102	2,230,904	1,976,527
4072	Medical & Ambulance	\$ 75,000	\$ 75,000	\$ 75,000
	Total Contract Services	75,000	75,000	75,000
4151	Operating Supplies	\$ 10,000	\$ 10,000	\$ 10,000
4453	Vehicle Rental	13,200	13,200	13,200
4531	Prisoner Expense	30,000	30,000	30,000
	Total Maintenance & Operations	53,200	53,200	53,200
4740	Machinery & Equipment	\$ 500	\$ 0	\$ 0
	Total Capital Outlay	500	0	0
	GRAND TOTAL	2,186,802	2,359,104	2,104,727



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 226 South Bay Platoon "Area G"

Program Summary

Program Description

The South Bay Platoon is part of an "Area G" mutual aid response team for Los Angeles County. The platoon is made up of a team of specially trained officers that are prepared to respond to civil unrest and/or natural disasters.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 7,500	\$ 7,500	\$ 7,500
Program Total	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 226 South Bay Platoon "Area G"

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries Overtime	\$ 7,500	\$ 7,500	\$ 7,500
	Total Personnel Services	<hr/> 7,500	<hr/> 7,500	<hr/> 7,500
	GRAND TOTAL	<hr/> 7,500	<hr/> 7,500	<hr/> 7,500

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 229 Realignment Task Force - Gardena

Program Summary

Program Description

The Realignment Task Force - North team is funded directly by the State of California via the AB 109 initiative. The funding pass-through, as well as the leadership oversight, is via the Los Angeles County Police Chiefs' Association. Within Los Angeles County, three regional task forces were created and charged with the responsibility of monitoring previously incarcerated releasee's within our region. The task force's mission is to monitor those releasee's under supervised criteria for their adherence to court imposed conduct. This task force deals with all types of offenders, but primarily focuses on those of the highest risk. Each team works within its specified region, yet can come together in a collaborative operation if need be. The funding allocation to each participating city helps offset some of the cost of the full-time officers assigned to such. The task force represents a regional effort to combat the growing offender population that is being released from custody due to legislative and law changes, and overcrowded jail systems.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 98,153	\$ 0	\$ 0
Program Total	<u>98,153</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 229 Realignment Task Force - Gardena

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 0
4007	Overtime - Court	0	0	0
4008	Overtime - Court on Call	0	0	0
4010	Salaries Overtime	0	0	0
4011	Reimbursed Overtime	98,153	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	0	0
4032	Medicare	0	0	0
Total Personnel Services		98,153	0	0
GRAND TOTAL		98,153	0	0



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 236 Cops in Schools Program

Program Summary

Program Description

The COPS in Schools program works in conjunction with the local school districts to eliminate crime, vandalism, and truancy amongst the local school population.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 223,366	\$ 241,911	\$ 439,074
Maintenance & Operations	10,800	10,800	(169,700)
Program Total	234,166	252,711	269,374

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full Time Positions: Police Officer	1.00	1.00	2.00
Total	1.00	1.00	2.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 236 Cops in Schools Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 108,090	\$ 114,401	\$ 203,906
4007	Overtime - Court	1,000	1,000	1,000
4008	Overtime - Court on Call	1,000	1,000	1,000
4010	Salaries Overtime	5,000	5,000	5,000
4014	Salaries Sick Leave Payouts	4,989	5,280	5,465
4031	PERS Retirement & Pick-Up (EPMC)	64,761	75,502	148,513
4032	Medicare	1,708	1,808	3,111
4034	Compensation Insurance	13,057	13,820	24,632
4035	Health Insurance	10,736	11,173	23,405
4036	Unemployment Insurance	324	343	612
4039	PERS - POB Contribution	12,701	12,584	22,430
	Total Personnel Services	223,366	241,911	439,074
4311	Police-School Resource Officer	\$ 0	\$ 0	\$ (180,500)
4453	Vehicle Rental	10,800	10,800	10,800
	Total Maintenance & Operations	10,800	10,800	(169,700)
	GRAND TOTAL	234,166	252,711	269,374



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 244 Airship Program

Program Summary

Program Description

The Airship Program operates one MD 500 helicopter flying four days per week. The helicopter is support for the Patrol Bureau but also assists other Police Department Units when called on.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Personnel Services	\$ 235,883	\$ 241,050	\$ 270,529
Contract Services	17,500	0	0
Maintenance & Operations	42,000	42,000	42,000
Program Total	295,383	283,050	312,529

<u>Personnel Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Full-Time Positions			
Police Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	2.00	2.00	1.00
Total	3.00	3.00	2.00



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 244 Airship Program

Object Number	Description	Actual <u>2017-18</u>	Budget <u>2018-19</u>	City Council Adopted <u>2019-20</u>
4001	Salaries Full Time	\$ 98,130	\$ 104,066	\$ 110,950
4002	Salaries Part Time	22,750	11,375	11,408
4007	Salaries - Overtime - Court	1,000	1,000	1,000
4008	Salaries - Overtime - Court on Call	1,000	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	1,000	1,000	1,000
4010	Salaries Overtime	5,000	5,000	0
4014	Salaries Sick Leave Payouts	0	0	5,121
4031	PERS Retirement & Pick-Up (EPMC)	58,794	68,680	87,686
4032	Medicare	1,881	1,810	1,919
4034	Compensation Insurance	13,048	13,168	14,002
4035	Health Insurance Benefits	21,046	21,987	23,701
4036	Unemployment Insurance	363	346	367
4037	PARS	341	171	171
4039	PERS - POB Contribution	11,530	11,447	12,204
	Total Personnel Services	235,883	241,050	270,529
4051	Contract Services	\$ 17,500	\$ 0	\$ 0
	Total Contract Services	17,500	0	0
4407	Liability Insurance	\$ 42,000	\$ 42,000	\$ 42,000
	Total Maintenance & Operations	42,000	42,000	42,000
	GRAND TOTAL	295,383	283,050	312,529



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 245 Transit Safety Police

Program Summary

Program Description

The Transit Safety Police will specifically patrol the public transit routes and public transit stops in an attempt to lower the incidents of robbery, assaults, and gang and narcotic activities. This program is partially funded by contributions from the Proposition A funds.

<u>Expenditure Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Personnel Services	\$ 1,603,837	\$ 1,761,184	\$ 1,898,835
Program Total	1,603,837	1,761,184	1,898,835

<u>Personnel Summary</u>	<u>Actual</u> 2017-18	<u>Budget</u> 2018-19	<u>City Council</u> <u>Adopted</u> 2019-20
Full -Time Positions:			
Police Lieutenant	0.65	0.65	0.55
Police Sergeant	0.60	0.85	0.75
Police Officer	5.55	5.40	5.15
Community Service Officer	0.00	0.00	0.30
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.25	0.25	0.25
Parking Enf. Officer II	1.50	1.50	1.50
Part-Time Positions:			
Parking Enf. Officer	2.75	3.25	3.50
Total	11.55	12.15	12.25



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 245 Transit Safety Police

Object Number	Description	Actual <u>2017-18</u>	Budget <u>2018-19</u>	City Council Adopted <u>2019-20</u>
4001	Salaries Full Time	\$ 727,306	\$ 782,085	\$ 807,313
4002	Salaries Part Time	53,143	67,637	67,973
4007	Overtime - Court	9,000	9,000	9,000
4008	Overtime - Court on Call	7,500	7,500	7,500
4009	Overtime - Holiday Pay	11,000	11,000	11,000
4010	Salaries Overtime	37,000	37,000	37,000
4011	Reimbursed Overtime	750	750	750
4014	Salaries Sick Leave Payouts	18,860	20,111	20,146
4015	Salaries Vacation Payouts	11,710	14,501	13,896
4031	PERS Retirement & Pick-Up (EPMC)	395,293	470,680	580,111
4032	Medicare	11,770	12,822	13,220
4034	Compensation Insurance	81,615	88,505	90,195
4035	Health Insurance Benefits	135,505	133,670	130,228
4036	Unemployment Insurance	2,341	2,549	2,626
4037	PARS	797	1,015	1,020
4039	PERS - POB Contribution	85,458	86,029	88,804
4045	Health Insurance Benefits Misc	14,789	16,330	18,053
Total Personnel Services		1,603,837	1,761,184	1,898,835
GRAND TOTAL		1,603,837	1,761,184	1,898,835



Fund
Department
Program

230 Asset Forfeiture - Local Share
21 Police Department

Program Summary

Program Description

This Fund is used to account for all revenues and expenditures related to monies and property seized by the Police Department in drug related incidents. These funds may only be expended on activities used to enhance law enforcement activities.

<u>Expenditure Summary</u>	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
Personnel Services	\$ 0	\$ 0	\$ 0
Contract Services	29,974	119,974	119,974
Maintenance & Operations	277,178	284,620	269,292
CAD RMS Project	3,230,660	1,900,000	3,280,924
Capital Outlay	280,001	850,000	770,412
Program Total	<u>3,817,813</u>	<u>3,154,594</u>	<u>4,440,602</u>

<u>Personnel Summary</u>	Actual 2017-18	Budget 2018-19	City Council Adopted 2019-20
Full Time Positions: Police Officer	0.00	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>



Expenditures and Appropriations

**Fund
Department
Program**

**230 Asset Forfeiture - Local Share
21 Police Department
2102 Operations**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 0
4007	Salaries - Overtime Court	0	0	0
4008	Salaries - Overtime Court on Call	0	0	0
4010	Salaries Overtime	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	0	0
4032	Medicare	0	0	0
4034	Compensation Insurance	0	0	0
4035	Health Insurance Benefits	0	0	0
4036	Unemployment Insurance	0	0	0
4039	PERS - POB Contribution	0	0	0
	Total Personnel Services	0	0	0
4051	Contract Services	\$ 29,974	\$ 29,974	\$ 29,974
	Total Contract Services	29,974	29,974	29,974
4120	Banking Fees	\$ 2,500	\$ 2,500	\$ 2,500
4305	Telephone	2,000	2,000	2,000
4306	Law Enfrcmnt Operations & investiga	60,000	60,000	60,000
4307	Law Enforcement Awards & Memoria	5,000	5,000	5,000
4518	Training	10,000	10,000	10,000
4537	Secret Service	10,000	10,000	10,000
4542	Travel, Conference & Meetings	5,000	5,000	5,000
4615	Liability Insurance Allocation	8,090	15,532	204
	Total Maintenance & Operations	102,590	110,032	94,704
4740	Machinery & Equipment	\$ 230,001	\$ 300,000	\$ 300,000
	Total Capital Outlay	230,001	300,000	300,000
	GRAND TOTAL	362,565	440,006	424,678



Expenditures and Appropriations

Fund
 Department
 Program
 Sub Program

230 Asset Forfeiture - Local Share
 21 Police Department
 2102 Operations
 244 Airship Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4201	Repair & Maintenance Supplies	\$ 100,000	\$ 100,000	\$ 100,000
4514	Gasoline & Oil	50,000	50,000	50,000
4618	Cost Allocation	24,588	24,588	24,588
Total Maintenance & Operations		174,588	174,588	174,588
4740	Machinery & Equipment	\$ 50,000	\$ 50,000	\$ 50,000
Total Capital Outlay		50,000	50,000	50,000
GRAND TOTAL		224,588	224,588	224,588

Expenditures and Appropriations

**Fund
Department
Program
Sub Program**

**230 Asset Forfeiture - Local Share
21 Police Department
2102 Operations
247 CAD RMS Replacement Project**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4068	CAD RMS Project	\$ 3,230,660	\$ 1,900,000	\$ 3,280,924
	Total Maintenance & Operations	<u>3,230,660</u>	<u>1,900,000</u>	<u>3,280,924</u>
	GRAND TOTAL	<u>3,230,660</u>	<u>1,900,000</u>	<u>3,280,924</u>



Expenditures and Appropriations

**Fund
Department
Program**

**230 Asset Forfeiture - Local Share
21 Police Department
2102 Operations
248 INSB Project - Justice**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4051	Contract Services	\$ 0	\$ 90,000	\$ 90,000
	Total Contract Services	0	90,000	90,000
4740	Machinery & Equipment	\$ 0	\$ 500,000	\$ 420,412
	Total Capital Outlay	0	500,000	420,412
	GRAND TOTAL	0	590,000	510,412



Fund
Department
Program

238 ABC Grant Assistance Program
21 Police Department
2012 Operations
235 ABC Grant Assistance Program

Program Summary

Program Description

The goal of the State of California Department of Alcoholic Beverage Control's (A.B.C) Grant Assistance Program is to provide financial assistance to local law enforcement's agencies to expand efforts in addressing alcohol-related problems.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 43,850	\$ 43,850	\$ 0
Maintenance & Operations	3,500	3,500	0
Capital Outlay	2,500	2,500	0
Program Total	<u>49,850</u>	<u>49,850</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program

238 ABC Grant Assistance Program
21 Police Department
2012 Operations
235 ABC Grant Assistance Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4011	Reimbursed Overtime	\$ 35,080	\$ 35,080	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	8,261	8,261	0
4032	Medicare	509	509	0
Total Personnel Services		43,850	43,850	0
4151	Operating Supplies	\$ 1,000	\$ 1,000	\$ 0
4542	Travel, Conference & Meetings	2,500	2,500	0
Total Maintenance & Operations		3,500	3,500	0
4740	Machinery & Equipment	\$ 2,500	\$ 2,500	\$ 0
Total Capital Outlay		2,500	2,500	0
GRAND TOTAL		49,850	49,850	0



Fund
Department
Program

239 Cops / SLESF
21 Police Department
2102 Operations

Program Summary

Program Description

The Citizens Option for Public Safety Program (COPS) has appropriated money statewide to be used for the supplemental funding of front line law enforcement. These services include personnel, equipment, and programs that meet front line law enforcement objectives.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 200,000	\$ 200,000	\$ 100,000
Program Total	<u>200,000</u>	<u>200,000</u>	<u>100,000</u>



Expenditures and Appropriations

**Fund
Department
Program**

**239 Cops / SLESF
21 Police Department
2102 Operations**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4910	Program Contribution	\$ 200,000	\$ 200,000	\$ 100,000
	Total Maintenance & Operations	200,000	200,000	100,000
	GRAND TOTAL	200,000	200,000	100,000



Fund
Department
Program

244 CA Office of Traffic Safety Grant Fund
21 Police Department
2102 Operations

Program Summary

Program Description

The California Office of Traffic Safety (OTS) provides funding to assist in offsetting the personnel costs for the Sobriety Checkpoint Program and the Seat Belt Compliance Program.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 204,901	\$ 204,901	\$ 204,901
Contract Services	11,878	11,878	11,878
Maintenance & Operations	19,598	19,598	19,598
Capital Outlay	0	0	0
Program Total	<u>236,377</u>	<u>236,377</u>	<u>236,377</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

244 CA Office of Traffic Safety Grant Fund
21 Police Department
2102 Operations
257 Selective Traffic Enforcement Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries - Overtime	\$ 0	\$ 0	\$ 0
4011	Salaries - Reimbursed Overtime	150,664	150,664	150,664
4032	Medicare	2,497	2,497	2,497
	Total Personnel Services	153,161	153,161	153,161
4051	Contract Services	\$ 5,878	\$ 5,878	\$ 5,878
	Total Contract Services	5,878	5,878	5,878
4151	Operating Supplies	\$ 12,353	\$ 12,353	\$ 12,353
4542	Travel, Conference & Meetings	5,185	5,185	5,185
	Total Maintenance & Operations	17,538	17,538	17,538
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	0	0	0
	GRAND TOTAL	176,577	176,577	176,577



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

244 CA Office of Traffic Safety Grant Fund
21 Police Department
2102 Operations
258 Ride To Live

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4011	Salaries - Reimbursed Overtime	\$ 51,000	\$ 51,000	\$ 51,000
4032	Medicare	740	740	740
	Total Personnel Services	51,740	51,740	51,740
4051	Contract Services	\$ 6,000	\$ 6,000	\$ 6,000
	Total Contract Services	6,000	6,000	6,000
4151	Operating Supplies	\$ 2,060	\$ 2,060	\$ 2,060
	Total Maintenance & Operations	2,060	2,060	2,060
	GRAND TOTAL	59,800	59,800	59,800



Fund 260 Edward Byrne Memorial Justice Asst Prog
Department 21 Police Department
Program 2102 Operations
Sub-Program 231 Justice Assistance Grant

Program Summary

Program Description

The goal of the State of California Department of Alcoholic Beverage Control's (A.B.C) Grant Assistance Program is to provide financial assistance to local law enforcement's agencies to expand efforts in addressing alcohol-related problems.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
Personnel Services	\$ 30,388	\$ 0	\$ 0
Maintenance & Operations	6,364	0	0
Program Total	<u>36,752</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

260 Edward Byrne Memorial Justice Asst Prog
21 Police Department
2102 Operations
232 2015 Justice Assistance Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
4010	Salaries Overtime	\$ 29,923	\$ 0	\$ 0
4032	Medicare	465	0	0
	Total Personnel Services	<u>30,388</u>	<u>0</u>	<u>0</u>
4151	Operating Supplies	\$ 4,956	\$ 0	\$ 0
4518	Training	1,208	0	0
4542	Travel, Conference & Meetings	200	0	0
	Total Maintenance & Operations	<u>6,364</u>	<u>0</u>	<u>0</u>
	GRAND TOTAL	<u>36,752</u>	<u>0</u>	<u>0</u>



Fund
Department
Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations

Program Summary

Program Description

The Local Law Enforcement Block Grant is funded with both Federal (90%) and City (10%) funds. This program allows for local law enforcement to provide equipment, technology and other materials directly related to law enforcement functions.

<u>Expenditure Summary</u>	<u>Actual 2017-18</u>	<u>Budget 2018-19</u>	<u>City Council Adopted 2019-20</u>
Maintenance & Operations	\$ 50,021	\$ 0	\$ 0
Program Total	<u>50,021</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
252 2016 Justice Assistance Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2017-18</u>	<u>Budget</u> <u>2018-19</u>	<u>City Council</u> <u>Adopted</u> <u>2019-20</u>
4740	Machinery & Equipment	\$ 50,021	\$ 0	\$ 0
	Total Capital Outlay	50,021	0	0
	GRAND TOTAL	50,021	0	0