







**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
100-2101-000 Admin/Chief	\$ 4,020,318	\$ 4,367,115	\$ 4,580,856
100-2101-203 Internal Affairs	227,829	261,827	19,900
100-2101-206 Comm. Rel.	408,673	427,000	927,398
100-2101-207 Explorers	5,704	2,500	2,500
100-2101-218 Records	1,332,760	1,463,365	1,521,123
100-2101-221 Facilities Mgt	631,186	536,694	402,440
100-2101-222 Information Tech Services	1,643,202	1,957,817	2,154,297
100-2101-224 Training	673,163	690,758	565,903
100-2101-225 Range	53,436	54,893	54,893
100-2101-228 Property Room	241,599	270,122	283,993
100-2101-230 Animal Services Bureau	307,150	338,094	391,855
100-2102-201 Operations	3,959,127	3,686,475	598,770
100-2102-205 Patrol	9,253,964	10,935,931	11,253,299
100-2102-208 Reserves	18,102	25,599	25,587
100-2102-209 Traffic	1,901,168	1,784,191	2,144,240
100-2102-210 LA Impact	236,951	385,702	419,654
100-2102-212 DEA Task Force	195,703	205,109	225,632
100-2102-215 Detective	3,788,468	3,830,652	3,748,833
100-2102-217 Metro Unit	2,294,264	2,077,274	2,633,501
100-2102-219 S.W.A.T	192,438	145,000	145,261
100-2102-220 Custody	1,927,049	2,186,802	2,359,104
100-2102-226 South Bay Platoon"Area G"	0	7,500	7,500
100-2102-229 Realignment Task Force - Gardena	112,509	98,153	0
100-2102-236 Cops in School	235,527	234,166	252,711
100-2102-244 Airship Prog	227,348	295,383	283,050
100-2102-245 Transit Safety	1,412,996	1,603,837	1,761,184
<b>Department Total</b>	<b>35,300,633</b>	<b>37,871,959</b>	<b>36,763,484</b>



**Fund  
Department**

**100 General  
21 Police Department**

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
<b>Full Time Positions:</b>			
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
Police Records Supervisor	1.00	1.00	1.00
Sr. Police Records Clerk	2.00	2.00	2.00
Police Records Clerk	9.00	9.00	9.00
Comm Affairs K9 Specialist	0.00	1.00	1.00
Police Service Officer	13.00	12.00	11.00
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	1.00
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	1.00
Gang Analyst	1.00	1.00	0.00
Crime Analyst	0.00	0.00	1.00
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
<b>Part Time Positions:</b>			
Background Investigator II	3.00	3.00	0.00
Forensics Technician	1.00	1.00	1.00
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	4.00	4.00	4.00
Parking Enforcement Officer	11.00	11.00	14.00
Helicopter Pilot	2.00	2.00	2.00
<b>Total</b>	<b>172.00</b>	<b>172.00</b>	<b>172.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4001	Salaries Full Time	\$ 12,130,865	\$ 13,028,086	\$ 14,135,449
4002	Salaries Part Time	269,248	343,821	326,720
4006	Salaries - Overtime-Training	0	7,000	7,000
4007	Salaries - Overtime - Court	82,816	98,000	84,000
4008	Salaries - Overtime - Court on Call	93,941	81,500	74,500
4009	Salaries - Overtime - Holiday Pay	320,883	262,300	274,000
4010	Salaries Overtime	1,500,658	983,700	995,500
4011	Reimbursed Overtime	166,120	256,903	141,250
4013	Physical Fitness Incentive Payments	53,040	0	0
4014	Salaries Sick Leave Payouts	8,924	464,550	393,541
4015	Salaries Vacation Payouts	0	255,930	295,964
4031	PERS Retirement & Pick-Up (EPMC)	5,851,135	6,865,689	8,279,698
4032	Medicare	221,805	270,020	222,202
4034	Compensation Insurance	1,210,056	1,252,812	1,374,155
4035	Health Insurance Benefits	1,666,963	1,991,320	2,010,515
4036	Unemployment Insurance	38,508	61,555	43,385
4037	PARS	1,985	5,476	4,878
4039	PERS - POB Contribution	1,482,301	1,517,533	1,555,071
4045	Health Insurance Benefits Misc	342,574	426,827	433,905
Total Personnel Services		25,441,821	28,173,022	30,651,733
4051	Contract Services	\$ 426,739	\$ 353,200	\$ 393,700
4054	Computer Service	11,576	145,000	145,000
4061	City Print Services	118,261	92,000	92,000
4064	Public Safety Information Service	400,575	470,000	470,000
4072	Medical & Ambulance	108,977	75,000	75,000
Total Contract Services		1,066,127	1,135,200	1,175,700
4151	Operating Supplies	\$ 165,965	\$ 208,693	\$ 205,693
4156	Janitorial Supplies	11,699	17,500	17,500
4157	Law & Reference Library	6,401	2,500	2,500
4159	Targets & Ammunition	32,339	40,000	36,000
4161	Uniforms & Safety Equipment	101,291	83,800	84,300
4202	Building Maintenance	254,587	200,540	200,540
4205	Office Equipment Maintenance	0	4,200	4,200
4301	Communication	3,423,713	3,131,386	0
4304	Postage	10,819	13,600	13,600
4305	Telephone	241,614	220,000	220,000
4310	Police - Gang Unit	0	0	(531,330)

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4370	Post Reimbursable Expenses	31,376	45,000	45,000
4407	Liability Insurance	17,026	42,000	42,000
4453	Vehicle Rental	1,406,226	1,340,195	1,331,651
4502	Forensic Testing	12,846	7,500	16,500
4507	Community Relations/Promotions	24,098	21,500	21,500
4508	Contingency	(589)	3,000	3,000
4510	Dues & Subscriptions	2,202	3,000	3,000
4515	General Expense	120,643	123,351	123,351
4518	Training	58,586	66,000	65,500
4531	Prisoner Expense	32,524	30,000	30,000
4544	Utilities	21,223	30,000	30,000
4559	K-9 Expenses	13,851	20,000	20,000
4577	STC Reimbursable Expenses	1,249	5,000	5,000
4615	Liability Insurance Allocation	1,214,268	1,443,484	1,488,058
4618	Cost Allocation	1,097,376	1,097,374	1,097,374
<b>Total Maintenance &amp; Operations</b>		<b>8,425,742</b>	<b>8,259,623</b>	<b>4,634,937</b>
4730	Improvements Other Than Building	\$ 241	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	281,146	295,114	292,114
4742	SBRPCA-Equipment	85,557	0	0
<b>Total Capital Outlay</b>		<b>366,943</b>	<b>304,114</b>	<b>301,114</b>
<b>GRAND TOTAL</b>		<b>35,300,633</b>	<b>37,871,959</b>	<b>36,763,484</b>



**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,468,829	\$ 1,590,137	\$ 1,700,104
Contract Services	41,993	42,000	100,000
Maintenance & Operations	2,509,495	2,734,978	2,780,752
 Program Total	<hr/> 4,020,318	<hr/> 4,367,115	<hr/> 4,580,856

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
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	3.00	0.00
 Total	<hr/> 8.00	<hr/> 8.00	<hr/> 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 721,908	\$ 745,690	\$ 817,745
4002	Salaries Part Time	76,105	63,700	0
4007	Salaries - Overtime - Court	841	1,500	0
4009	Salaries - Overtime - Holiday Pay	27,116	25,000	25,000
4010	Salaries Overtime	16,541	15,000	15,000
4014	Salaries Sick Leave Payouts	8,924	34,416	37,742
4015	Salaries Vacation Payouts	0	32,462	36,170
4031	PERS Retirement & Pick-Up (EPMC)	387,612	415,600	503,655
4032	Medicare	13,013	12,685	12,900
4034	Compensation Insurance	70,296	74,594	80,027
4035	Health Insurance Benefits	46,971	64,764	66,565
4036	Unemployment Insurance	2,448	2,428	2,453
4039	PERS - POB Contribution	88,763	87,619	89,952
4045	Health Insurance Benefits Misc	8,291	13,723	12,895
	<b>Total Personnel Services</b>	<b>1,468,829</b>	<b>1,590,137</b>	<b>1,700,104</b>
4051	Contract Services	\$ 41,993	\$ 42,000	\$ 100,000
	<b>Total Contract Services</b>	<b>41,993</b>	<b>42,000</b>	<b>100,000</b>
4151	Operating Supplies	\$ 3,506	\$ 9,000	\$ 9,000
4161	Uniforms & Safety Equipment	1,247	0	0
4453	Vehicle Rental	34,380	26,400	27,600
4507	Community Relations/Promotion	24,098	21,500	21,500
4508	Contingency	480	2,000	2,000
4510	Dues & Subscription	1,120	2,200	2,200
4615	Liability Insurance Allocation	1,214,268	1,443,484	1,488,058
4618	Cost Allocation	1,230,396	1,230,394	1,230,394
	<b>Total Maintenance &amp; Operations</b>	<b>2,509,495</b>	<b>2,734,978</b>	<b>2,780,752</b>
	<b>GRAND TOTAL</b>	<b>4,020,318</b>	<b>4,367,115</b>	<b>4,580,856</b>





**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 221,229	\$ 250,427	\$ 8,500
Maintenance & Operations	6,600	11,400	11,400
<b>Program Total</b>	<hr/> 227,829	<hr/> 261,827	<hr/> 19,900

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Mgr</u> <u>Recommended</u> 2018-19
Full-Time Positions			
Police Sergeant	1.00	1.00	0.00
<b>Total</b>	<hr/> 1.00	<hr/> 1.00	<hr/> 0.00



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 106,699	\$ 110,637	\$ 0
4007	Overtime - Court	0	1,000	0
4008	Overtime - Court on Call	0	500	500
4009	Overtime - Holiday Pay	3,060	4,000	5,000
4010	Salaries Overtime	599	3,000	3,000
4014	Salaries Sick Leave Payouts	0	2,553	0
4015	Salaries Vacation Payouts	0	7,128	0
4031	PERS Retirement & Pick-Up (EPMC)	62,170	66,287	0
4032	Medicare	1,746	1,749	0
4034	Compensation Insurance	12,300	13,365	0
4035	Health Insurance Benefits	21,178	26,876	0
4036	Unemployment Insurance	300	332	0
4039	PERS - POB Contribution	13,177	13,000	0
	Total Personnel Services	221,229	250,427	8,500
4453	Vehicle Rental	\$ 6,600	\$ 11,400	\$ 11,400
	Total Maintenance & Operations	6,600	11,400	11,400
	<b>GRAND TOTAL</b>	<b>227,829</b>	<b>261,827</b>	<b>19,900</b>



**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>Actual</u>	<u>Budget</u>	<u>City Council</u>
<u>Expenditure Summary</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Adopted</u>
			<u>2018-19</u>
Personnel Services	\$ 389,403	\$ 408,100	\$ 866,102
Maintenance & Operations	19,270	18,900	61,296
<b>Program Total</b>	<hr/> <b>408,673</b>	<hr/> <b>427,000</b>	<hr/> <b>927,398</b>

	<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>
<u>Personnel Summary</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Recommended</u>
			<u>2018-19</u>
Full-Time Positions			
Police Lieutenant	2.00	1.00	1.00
Police Sergeant	0.00	0.00	1.00
Comm Affairs K9 Specialist	1.00	1.00	1.00
Police Admin. Tech	0.00	0.00	1.00
<b>Total</b>	<hr/> <b>3.00</b>	<hr/> <b>2.00</b>	<hr/> <b>4.00</b>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**100 General**  
**21 Police Department**  
**2101 General Administrative/Chief**  
**206 Community Relations**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 193,941	\$ 200,345	\$ 421,042
4007	Overtime - Court	195	500	500
4008	Overtime - Court on Call	153	500	500
4009	Overtime - Holiday Pay	5,623	6,000	4,000
4010	Salaries Overtime	10,442	8,000	10,000
4014	Salaries Sick Leave Payouts	0	7,572	11,582
4015	Salaries Vacation Payouts	0	2,791	16,069
4031	PERS Retirement & Pick-Up (EPMC)	93,684	106,463	250,661
4032	Medicare	3,434	3,156	6,636
4034	Compensation Insurance	31,752	18,528	39,001
4035	Health Insurance Benefits	19,897	25,304	45,638
4036	Unemployment Insurance	924	601	1,263
4039	PERS - POB Contribution	24,465	23,540	46,315
4045	Health Insurance Benefits Misc	4,892	4,800	12,895
	<b>Total Personnel Services</b>	<b>389,403</b>	<b>408,100</b>	<b>866,102</b>
4151	Operating Supplies	\$ 10,870	\$ 10,500	\$ 10,500
4453	Vehicle Rental	8,400	8,400	50,796
	<b>Total Maintenance &amp; Operations</b>	<b>19,270</b>	<b>18,900</b>	<b>61,296</b>
	<b>GRAND TOTAL</b>	<b>408,673</b>	<b>427,000</b>	<b>927,398</b>



**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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 3,764	\$ 0	\$ 0
Maintenance & Operations	1,940	2,500	2,500
Program Total	<u>5,704</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 3,706	\$ 0	\$ 0
4032	Medicare	57	0	0
	<b>Total Personnel Services</b>	<b>3,764</b>	<b>0</b>	<b>0</b>
4151	Operating Supplies	\$ 858	\$ 900	\$ 900
4161	Uniforms & Safety Equipment	0	800	800
4510	Dues & Subscriptions	1,082	800	800
	<b>Total Maintenance &amp; Operations</b>	<b>1,940</b>	<b>2,500</b>	<b>2,500</b>
	<b>GRAND TOTAL</b>	<b>5,704</b>	<b>2,500</b>	<b>2,500</b>



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,278,655	\$ 1,374,905	\$ 1,435,163
Maintenance & Operations	54,104	85,960	85,960
Capital Outlay	0	2,500	0
 Program Total	<hr/> 1,332,760	<hr/> 1,463,365	<hr/> 1,521,123 <hr/>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
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/> 12.00	<hr/> 12.00	<hr/> 12.00 <hr/>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 698,444	\$ 770,844	\$ 792,663
4009	Overtime - Holiday Time	53,443	45,000	45,000
4010	Salaries Overtime	56,784	25,000	25,000
4014	Salaries Sick Leave Payouts	0	6,985	7,202
4015	Salaries Vacation Payouts	0	10,667	10,994
4031	PERS Retirement & Pick-Up (EPMC)	279,554	307,752	346,668
4032	Medicare	12,526	11,961	12,303
4034	Compensation Insurance	8,808	8,942	9,195
4036	Unemployment Insurance	2,280	2,313	2,378
4039	PERS - POB Contribution	89,185	90,574	87,193
4045	Health Insurance Benefits Misc	77,632	94,867	96,567
	<b>Total Personnel Services</b>	<b>1,278,655</b>	<b>1,374,905</b>	<b>1,435,163</b>
4151	Operating Supplies	\$ 36,937	\$ 61,000	\$ 61,000
4205	Office Equipment Maintenance	0	4,200	4,200
4304	Postage	10,567	12,000	12,000
4453	Vehicle Rental	6,600	8,760	8,760
	<b>Total Maintenance &amp; Operations</b>	<b>54,104</b>	<b>85,960</b>	<b>85,960</b>
4740	Machinery & Equipment	\$ 0	\$ 2,500	\$ 0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,332,760</b>	<b>1,463,365</b>	<b>1,521,123</b>





**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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 152,736	\$ 151,254	\$ 17,000
Maintenance & Operations	386,194	364,440	364,440
Capital Outlay	92,257	21,000	21,000
 Program Total	<hr/> 631,186	<hr/> 536,694	<hr/> 402,440

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Police Service Officer	1.00	1.00	0.00
 Total	<hr/> 1.00	<hr/> 1.00	<hr/> 0.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4001	Salaries Full Time	\$ 73,721	\$ 73,644	\$ 0
4009	Salaries - Overtime - Holiday Pay	5,196	5,000	5,000
4010	Salaries Overtime	14,705	7,000	7,000
4011	Reimbursed Overtime	7,200	5,000	5,000
4014	Salaries Sick Leave Payouts	0	3,399	0
4015	Salaries Vacation Payouts	0	4,249	0
4031	PERS Retirement & Pick-Up (EPMC)	29,423	30,348	0
4032	Medicare	1,549	1,153	0
4034	Compensation Insurance	3,060	3,137	0
4036	Unemployment Insurance	216	221	0
4039	PERS - POB Contribution	9,369	8,653	0
4045	Health Insurance Benefits MISC	8,296	9,450	0
	<b>Total Personnel Services</b>	<b>152,736</b>	<b>151,254</b>	<b>17,000</b>
4151	Operating Supplies	\$ 5,200	\$ 17,500	\$ 17,500
4156	Janitorial Supplies	11,699	17,500	17,500
4202	Building Maintenance	254,587	200,540	200,540
4305	Telephone	79,747	85,000	85,000
4453	Vehicle Rental	8,400	8,400	8,400
4515	General Expense	5,338	5,500	5,500
4544	Utilities	21,223	30,000	30,000
	<b>Total Maintenance &amp; Operations</b>	<b>386,194</b>	<b>364,440</b>	<b>364,440</b>
4730	Improvements Other than Bldg	\$ 241	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	6,459	12,000	12,000
4742	SBRPCA - Equipment	85,557	0	0
	<b>Total Capital Outlay</b>	<b>92,257</b>	<b>21,000</b>	<b>21,000</b>
	<b>GRAND TOTAL</b>	<b>631,186</b>	<b>536,694</b>	<b>402,440</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 568,306	\$ 754,523	\$ 951,003
Contract Services	777,922	905,700	905,700
Maintenance & Operations	29,724	19,480	19,480
Capital Outlay	267,251	278,114	278,114
<b>Program Total</b>	<b>1,643,203</b>	<b>1,957,817</b>	<b>2,154,297</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
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
<b>Total</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 347,576	\$ 426,077	\$ 523,856
4010	Salaries Overtime	3,152	7,000	7,000
4011	Reimbursed Overtime	6,535	27,500	27,500
4014	Salaries Sick Leave Payouts	0	7,286	14,522
4015	Salaries Vacation Payouts	0	9,184	18,131
4031	PERS Retirement & Pick-Up (EPMC)	123,678	169,128	228,952
4032	Medicare	5,508	6,601	8,129
4034	Compensation Insurance	7,152	8,362	9,690
4036	Unemployment Insurance	1,032	1,278	1,572
4039	PERS - POB Contribution	41,485	50,064	57,624
4045	Health Insurance Benefits MISC	32,188	42,043	54,027
	<b>Total Personnel Services</b>	<b>568,306</b>	<b>754,523</b>	<b>951,003</b>
4051	Contract Services	\$ 247,511	\$ 198,700	\$ 198,700
4054	Computer Services	11,576	145,000	145,000
4061	City Print Services	118,261	92,000	92,000
4064	Public Safety Information Services	400,575	470,000	470,000
	<b>Total Contract Services</b>	<b>777,922</b>	<b>905,700</b>	<b>905,700</b>
4151	Operating Supplies	\$ 696	\$ 15,000	\$ 15,000
4305	Telephone	161,867	135,000	135,000
4518	Training	180	2,500	2,500
4618	Cost Allocation	(133,020)	(133,020)	(133,020)
	<b>Total Maintenance &amp; Operations</b>	<b>29,724</b>	<b>19,480</b>	<b>19,480</b>
4740	Machinery & Equipment	\$ 267,251	\$ 278,114	\$ 278,114
	<b>Total Capital Outlay</b>	<b>267,251</b>	<b>278,114</b>	<b>278,114</b>
	<b>GRAND TOTAL</b>	<b>1,643,203</b>	<b>1,957,817</b>	<b>2,154,297</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 290,783	\$ 373,170	\$ 293,315
Contract Services	52,413	45,000	0
Maintenance & Operations	329,967	272,588	272,588
<b>Program Total</b>	<b>673,163</b>	<b>690,758</b>	<b>565,903</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: Police Sergeant	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 111,002	\$ 114,471	\$ 122,621
4006	Salaries Overtime - Training	0	7,000	7,000
4008	Salaries Overtime - Court on Call	0	1,300	500
4009	Salaries - Overtime - Holiday Pay	4,661	4,700	4,000
4010	Salaries Overtime	8,534	8,000	9,500
4013	Physical Fitness Incentive Payments	53,040	104,803	0
4014	Salaries Sick Leave Payouts	0	5,283	5,659
4015	Salaries Vacation Payouts	0	7,815	8,371
4031	PERS Retirement & Pick-Up (EPMC)	65,486	68,584	80,927
4032	Medicare	1,953	1,809	1,938
4034	Compensation Insurance	12,660	13,828	14,813
4035	Health Insurance Benefits	19,231	21,784	24,130
4036	Unemployment Insurance	312	343	368
4039	PERS - POB Contribution	13,904	13,450	13,488
	<b>Total Personnel Services</b>	<b>290,783</b>	<b>373,170</b>	<b>293,315</b>
4051	Contract Services	\$ 52,413	\$ 45,000	\$ 0
	<b>Total Contract Services</b>	<b>52,413</b>	<b>45,000</b>	<b>0</b>
4151	Operating Supplies	\$ 4,288	\$ 2,500	\$ 2,500
4157	Law & Reference Library	6,401	2,500	2,500
4161	Uniforms & Safety Equipment	98,699	80,000	80,000
4370	Post Reimbursement Expenses	31,376	45,000	45,000
4453	Vehicle Rental	6,906	15,588	15,588
4512	Educational Reimbursement	123,007	60,000	60,000
4518	Training	58,041	62,000	62,000
4577	STC Reimbursable Expenses	1,249	5,000	5,000
	<b>Total Maintenance &amp; Operations</b>	<b>329,967</b>	<b>272,588</b>	<b>272,588</b>
	<b>GRAND TOTAL</b>	<b>673,163</b>	<b>690,758</b>	<b>565,903</b>



**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 12,379	\$ 8,000	\$ 13,000
Maintenance & Operations	41,056	46,893	41,893
<b>Program Total</b>	<b>53,436</b>	<b>54,893</b>	<b>54,893</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 12,190	\$ 8,000	\$ 13,000
4032	Medicare	189	0	0
	<b>Total Personnel Services</b>	<b>12,379</b>	<b>8,000</b>	<b>13,000</b>
4151	Operating Supplies	\$ 9,774	\$ 9,393	\$ 9,393
4159	Targets & Ammunition	31,398	35,000	30,000
4515	General Expense	(115)	2,500	2,500
	<b>Total Maintenance &amp; Operations</b>	<b>41,056</b>	<b>46,893</b>	<b>41,893</b>
	<b>GRAND TOTAL</b>	<b>53,436</b>	<b>54,893</b>	<b>54,893</b>





**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 232,229	\$ 260,622	\$ 274,493
Maintenance & Operations	9,370	9,500	9,500
<b>Program Total</b>	<b>241,599</b>	<b>270,122</b>	<b>283,993</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: Police Service Officer	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**100 General**  
**21 Police Department**  
**2101 General Administrative/ Chief**  
**228 Property Room**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 127,270	\$ 147,526	\$ 147,341
4009	Salaries - Overtime - Holiday Pay	4,467	5,000	5,000
4010	Salaries Overtime	2,600	5,000	5,000
4014	Salaries Sick Leave Payouts	0	0	3,316
4015	Salaries Vacation Payouts	0	2,832	5,667
4031	PERS Retirement & Pick-Up (EPMC)	52,169	60,795	66,332
4032	Medicare	1,064	1,157	1,125
4034	Compensation Insurance	5,988	6,285	6,277
4036	Unemployment Insurance	420	443	442
4039	PERS - POB Contribution	16,764	17,334	16,207
4045	Health Insurance Benefits Misc	21,486	14,250	17,786
	<b>Total Personnel Services</b>	<b>232,229</b>	<b>260,622</b>	<b>274,493</b>
4151	Operating Supplies	\$ 9,370	\$ 9,500	\$ 9,500
	<b>Total Maintenance &amp; Operations</b>	<b>9,370</b>	<b>9,500</b>	<b>9,500</b>
	<b>GRAND TOTAL</b>	<b>241,599</b>	<b>270,122</b>	<b>283,993</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 190,445	\$ 252,394	\$ 261,155
Contract Services	72,093	50,000	95,000
Maintenance & Operations	44,612	35,700	35,700
 Program Total	<hr/> 307,150	<hr/> 338,094	<hr/> 391,855

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Animal Control Officer	2.00	2.00	2.00
 Total	<hr/> 2.00	<hr/> 2.00	<hr/> 2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 110,693	\$ 146,439	\$ 149,696
4010	Salaries Overtime	2,493	0	0
4015	Salaries Vacation Payouts	0	2,093	2,145
4031	PERS Retirement & Pick-Up (EPMC)	41,111	60,347	67,392
4032	Medicare	1,757	2,293	2,344
4034	Compensation Insurance	6,084	6,238	6,377
4036	Unemployment Insurance	432	439	449
4039	PERS - POB Contribution	13,002	17,207	16,467
4045	Health Insurance Benefits Misc	14,873	17,338	16,285
	<b>Total Personnel Services</b>	<b>190,445</b>	<b>252,394</b>	<b>261,155</b>
4051	Contract Services	\$ 72,093	\$ 50,000	\$ 95,000
	<b>Total Contract Services</b>	<b>72,093</b>	<b>50,000</b>	<b>95,000</b>
4151	Operating Supplies	\$ 1,880	\$ 1,900	\$ 1,900
4161	Uniforms & Safety Equipment	0	500	500
4304	Postage	252	1,600	1,600
4453	Vehicle Rental	42,480	31,200	31,200
4518	Training	0	500	500
	<b>Total Maintenance &amp; Operations</b>	<b>44,612</b>	<b>35,700</b>	<b>35,700</b>
	<b>GRAND TOTAL</b>	<b>307,150</b>	<b>338,094</b>	<b>391,855</b>



**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 514,975	\$ 546,549	\$ 590,230
Maintenance & Operations	3,444,152	3,139,926	8,540
Capital Outlay	0	0	0
<b>Program Total</b>	<hr/> <b>3,959,127</b>	<hr/> <b>3,686,475</b>	<hr/> <b>598,770</b>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Police Captain	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
<b>Total</b>	<hr/> <b>2.00</b>	<hr/> <b>2.00</b>	<hr/> <b>2.00</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 262,441	\$ 269,450	\$ 284,788
4009	Overtime - Holiday Pay	12,088	5,000	5,000
4010	Salaries Overtime	6,141	2,500	2,500
4014	Salaries Sick Leave Payouts	0	10,622	11,285
4015	Salaries Vacation Payouts	0	13,442	14,365
4031	PERS Retirement & Pick-Up (EPMC)	141,370	147,867	172,351
4032	Medicare	4,440	4,248	4,490
4034	Compensation Insurance	22,944	24,626	26,281
4035	Health Insurance Benefits	23,638	26,876	28,096
4036	Unemployment Insurance	756	808	854
4039	PERS - POB Contribution	32,860	31,660	31,327
4045	Health Insurance Benefits Misc	8,296	9,450	8,893
	<b>Total Personnel Services</b>	<b>514,975</b>	<b>546,549</b>	<b>590,230</b>
4151	Operating Supplies	\$ 1,143	\$ 1,700	\$ 1,700
4301	Communication	3,423,713	3,131,386	0
4453	Vehicle Rental	19,296	6,840	6,840
	<b>Total Maintenance &amp; Operations</b>	<b>3,444,152</b>	<b>3,139,926</b>	<b>8,540</b>
	<b>GRAND TOTAL</b>	<b>3,959,127</b>	<b>3,686,475</b>	<b>598,770</b>



**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</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 8,489,059	\$ 10,253,232	\$ 10,604,944
Maintenance & Operations	764,904	682,699	648,355
<b>Program Total</b>	<hr/> 9,253,964	<hr/> 10,935,931	<hr/> 11,253,299

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Police Lieutenant	2.70	3.60	3.60
Police Sergeant	6.30	5.40	5.40
Police Officer	37.80	43.20	39.60
Police Service Officer	0.00	0.00	0.00
<b>Total</b>	<hr/> 46.80	<hr/> 52.20	<hr/> 48.60



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 3,937,622	\$ 4,637,107	\$ 4,733,168
4007	Overtime - Court	60,514	60,000	60,000
4008	Overtime - Court on Call	76,288	54,000	54,000
4009	Overtime - Holiday Pay	73,121	54,000	54,000
4010	Salaries Overtime	529,082	340,000	340,000
4011	Reimbursed Overtime	59,487	55,000	55,000
4014	Salaries Sick Leave Payouts	0	132,324	127,833
4015	Salaries Vacation Payouts	0	72,879	78,416
4031	PERS Retirement & Pick-Up (EPMC)	1,900,907	2,643,801	2,968,887
4032	Medicare	71,844	69,582	70,835
4034	Compensation Insurance	481,404	560,163	571,767
4035	Health Insurance Benefits	802,653	1,015,605	956,190
4036	Unemployment Insurance	11,952	13,911	14,200
4039	PERS - POB Contribution	484,186	544,860	520,648
Total Personnel Services		8,489,059	10,253,232	10,604,944
4151	Operating Supplies	\$ 7,973	\$ 8,000	\$ 8,500
4453	Vehicle Rental	627,660	538,848	504,504
4515	General Expense	115,420	115,351	115,351
4518	Training	0	500	0
4559	K-9 Expenses	13,851	20,000	20,000
Total Maintenance & Operations		764,904	682,699	648,355
GRAND TOTAL		9,253,964	10,935,931	11,253,299





**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>	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
Personnel Services	\$ 17,702	\$ 25,299	\$ 25,287
Maintenance & Operations	400	300	300
Program Total	<u>18,102</u>	<u>25,599</u>	<u>25,587</u>

<u>Personnel Summary</u>	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
Part Time Positions:			
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	4.00	4.00	4.00
Total	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4002	Salaries Part Time	\$ 14,602	\$ 21,798	\$ 21,798
4032	Medicare	202	316	316
4034	Compensation Insurance	2,628	2,633	2,633
4036	Unemployment Insurance	60	65	65
4037	PARS	209	303	303
4039	PERS - POB Contribution	0	184	172
	Total Personnel Services	17,702	25,299	25,287
4151	Operating Supplies	\$ 400	\$ 300	\$ 300
	Total Maintenance & Operations	400	300	300
	<b>GRAND TOTAL</b>	<b>18,102</b>	<b>25,599</b>	<b>25,587</b>



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,627,908	\$ 1,513,088	\$ 1,865,133
Contract Services	\$ 1,311		
Maintenance & Operations	264,585	269,103	277,107
Capital Outlay	7,365	2,000	2,000
 Program Total	<hr/> 1,901,168	<hr/> 1,784,191	<hr/> 2,144,240

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Police Lieutenant	0.75	0.75	0.75
Police Sergeant	0.00	0.00	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	8.25	10.50
 Total	<hr/> 17.25	<hr/> 17.25	<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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 692,464	\$ 636,216	\$ 768,534
4002	Salaries Part Time	146,160	159,430	202,910
4007	Overtime - Court	1,147	3,000	3,000
4008	Overtime - Court on Call	427	2,000	2,000
4009	Overtime - Holiday Pay	8,770	11,400	11,400
4010	Salaries Overtime	136,324	59,000	59,000
4011	Reimbursed Overtime	71,031	52,000	52,000
4014	Salaries Sick Leave Payouts	0	12,473	17,723
4015	Salaries Vacation Payouts	0	10,838	17,363
4031	PERS Retirement & Pick-Up (EPMC)	316,512	304,611	419,682
4032	Medicare	15,898	12,116	14,828
4034	Compensation Insurance	56,028	58,125	74,925
4035	Health Insurance Benefits	53,380	67,979	82,281
4036	Unemployment Insurance	2,304	2,387	2,914
4037	PARS	1,526	2,391	3,044
4039	PERS - POB Contribution	87,046	74,755	84,539
4045	Health Insurance Benefits Misc	38,890	44,367	48,990
	<b>Total Personnel Services</b>	<b>1,627,908</b>	<b>1,513,088</b>	<b>1,865,133</b>
4051	Contract Services	\$ 1,311	\$ 0	\$ 0
	<b>Total Contract Services</b>	<b>1,311</b>	<b>0</b>	<b>0</b>
4151	Operating Supplies	\$ 14,852	\$ 17,000	\$ 17,000
4161	Uniforms & Safety Equipment	108	0	0
4453	Vehicle Rental	247,860	251,603	259,607
4518	Training	365	500	500
4542	Travel, Conference, & Meetings	1,400	0	0
	<b>Total Maintenance &amp; Operations</b>	<b>264,585</b>	<b>269,103</b>	<b>277,107</b>
4740	Machinery & Equipment	\$ 7,365	\$ 2,000	\$ 2,000
	<b>Total Capital Outlay</b>	<b>7,365</b>	<b>2,000</b>	<b>2,000</b>
	<b>GRAND TOTAL</b>	<b>1,901,168</b>	<b>1,784,191</b>	<b>2,144,240</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 199,401	\$ 337,582	\$ 371,534
Maintenance & Operations	37,550	48,120	48,120
 Program Total	<hr/> 236,951	<hr/> 385,702	<hr/> 419,654

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
 Total	<hr/> 1.00	<hr/> 1.00	<hr/> 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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 90,150	\$ 163,324	\$ 175,606
4009	Overtime - Holiday pay	3,574	0	0
4011	Reimbursed Overtime	3,139	0	0
4014	Salaries Sick Leave Payouts	0	7,538	8,105
4031	PERS Retirement & Pick-Up (EPMC)	52,924	97,853	115,895
4032	Medicare	1,525	2,581	2,775
4034	Compensation Insurance	16,680	19,729	21,213
4035	Health Insurance Benefits	19,895	26,876	28,096
4036	Unemployment Insurance	420	490	527
4039	PERS - POB Contribution	11,095	19,191	19,317
	<b>Total Personnel Services</b>	<b>199,401</b>	<b>337,582</b>	<b>371,534</b>
4151	Operating Supplies	\$ 74	\$ 0	\$ 0
4453	Vehicle Rental	\$ 37,476	\$ 48,120	\$ 48,120
	<b>Total Maintenance &amp; Operations</b>	<b>37,550</b>	<b>48,120</b>	<b>48,120</b>
	<b>GRAND TOTAL</b>	<b>236,951</b>	<b>385,702</b>	<b>419,654</b>



**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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 0	\$ 0	\$ 531,330
Maintenance & Operations	0	0	(531,330)
<b>Program Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full Time Positions:			
Police Officer	0.00	0.00	2.00
Crime Analyst	0.00	0.00	1.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 272,950
4014	Salaries Sick Leave Payouts	0	0	6,299
4015	Salaries Vacation Payouts	0	0	4,640
4031	PERS Retirement & Pick-Up (EPMC)	0	0	163,266
4032	Medicare	0	0	4,302
4034	Compensation Insurance	0	0	24,189
4035	Health Insurance Benefits	0	0	20,041
4036	Unemployment Insurance	0	0	819
4039	PERS - POB Contribution	0	0	30,024
4045	Health Insurance Benefits Misc	0	0	4,800
	<b>Total Personnel Services</b>	<b>0</b>	<b>0</b>	<b>531,330</b>
4310	Police - Gang Unit	\$ 0	\$ 0	\$ (531,330)
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>0</b>	<b>(531,330)</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>





**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 195,703	\$ 205,109	\$ 225,632
Program Total	<u>195,703</u>	<u>205,109</u>	<u>225,632</u>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: Police Officer	1.00	1.00	1.00
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 92,689	\$ 96,365	\$ 103,032
4010	Salaries Overtime	585	0	0
4014	Salaries Sick Leave Payouts	0	4,448	4,755
4031	PERS Retirement & Pick-Up (EPMC)	52,504	57,736	67,998
4032	Medicare	1,499	1,523	1,628
4034	Compensation Insurance	11,028	11,641	12,446
4035	Health Insurance Benefits	25,986	21,784	24,130
4036	Unemployment Insurance	276	289	309
4039	PERS - POB Contribution	11,136	11,323	11,334
Total Personnel Services		195,703	205,109	225,632
GRAND TOTAL		195,703	205,109	225,632



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 3,472,425	\$ 3,476,160	\$ 3,411,141
Contract Services	8,177	0	0
Maintenance & Operations	307,866	354,492	337,692
 Program Total	<hr/> 3,788,468	<hr/> 3,830,652	<hr/> 3,748,833

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	11.00	10.00	9.00
Sr. Forensics Specialist	1.00	1.00	1.00
Forensics Specialist	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00
Part-Time Positions:			
Forensics Technician P/T	1.00	1.00	1.00
 Total	<hr/> 18.00	<hr/> 17.00	<hr/> 16.00

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 1,665,514	\$ 1,554,103	\$ 1,509,455
4002	Salaries Part Time	0	23,000	23,000
4007	Overtime - Court	6,929	10,000	5,000
4008	Overtime - Court on Call	3,861	7,000	3,000
4009	Overtime - Holiday Pay	21,294	18,600	18,600
4010	Salaries Overtime	287,185	180,000	180,000
4011	Reimbursed Overtime	0	5,000	0
4014	Salaries Sick Leave Payouts	0	47,882	43,006
4015	Salaries Vacation Payouts	0	25,036	26,313
4031	PERS Retirement & Pick-Up (EPMC)	838,662	882,038	928,450
4032	Medicare	30,020	24,786	23,968
4034	Compensation Insurance	172,860	169,117	162,975
4035	Health Insurance Benefits	234,376	320,617	295,013
4036	Unemployment Insurance	4,836	4,731	4,597
4037	PARS	0	345	345
4039	PERS - POB Contribution	191,233	182,607	166,040
4045	Health Insurance Benefits Misc	15,654	21,298	21,379
	<b>Total Personnel Services</b>	<b>3,472,425</b>	<b>3,476,160</b>	<b>3,411,141</b>
4051	Contract Services	\$ 8,177	0	0
	<b>Total Contract Services</b>	<b>8,177</b>	<b>0</b>	<b>0</b>
4151	Operating Supplies	\$ 25,381	\$ 20,000	\$ 20,000
4453	Vehicle Rental	270,708	325,992	300,192
4502	Forensic Testing	12,846	7,500	16,500
4508	Contingency	(1,069)	1,000	1,000
	<b>Total Maintenance &amp; Operations</b>	<b>307,866</b>	<b>354,492</b>	<b>337,692</b>
	<b>GRAND TOTAL</b>	<b>3,788,468</b>	<b>3,830,652</b>	<b>3,748,833</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 2,262,546	\$ 2,065,630	\$ 2,621,857
Maintenance & Operations	31,718	11,644	11,644
<b>Program Total</b>	<b>2,294,264</b>	<b>2,077,274</b>	<b>2,633,501</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	8.00	5.00	7.00
Gang Analyst	1.00	1.00	0.00
<b>Total</b>	<b>12.00</b>	<b>9.00</b>	<b>10.00</b>



Expenditures and Appropriations

<p><b>Fund</b>  <b>Department</b>  <b>Program</b>  <b>Sub-Program</b></p>	<p><b>100 General</b>  <b>21 Police Department</b>  <b>2102 Operations</b>  <b>217 Metro Unit</b></p>
---	---

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
4001	Salaries Full Time	\$ 1,071,272	\$ 912,281	\$ 1,134,083
4007	Overtime - Court	4,559	9,000	2,500
4008	Overtime - Court on Call	3,161	6,000	2,500
4009	Overtime - Holiday Pay	22,922	22,000	32,000
4010	Salaries Overtime	61,724	100,000	100,000
4011	Reimbursed Overtime	0	4,500	0
4014	Salaries Sick Leave Payouts	0	34,230	47,863
4015	Salaries Vacation Payouts	0	20,007	17,304
4031	PERS Retirement & Pick-Up (EPMC)	575,199	533,161	748,463
4032	Medicare	18,281	14,408	17,924
4034	Compensation Insurance	137,244	102,367	136,997
4035	Health Insurance Benefits	227,182	192,946	254,072
4036	Unemployment Insurance	3,600	2,737	3,402
4039	PERS - POB Contribution	132,511	107,193	124,749
4045	Health Insurance Benefits MISC	4,892	4,800	0
	<b>Total Personnel Services</b>	<b>2,262,546</b>	<b>2,065,630</b>	<b>2,621,857</b>
4151	Operating Supplies	\$ 3,326	\$ 1,000	\$ 1,000
4453	Vehicle Rental	28,392	10,644	10,644
	<b>Total Maintenance &amp; Operations</b>	<b>31,718</b>	<b>11,644</b>	<b>11,644</b>
	<b>GRAND TOTAL</b>	<b>2,294,264</b>	<b>2,077,274</b>	<b>2,633,501</b>



**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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 149,665	\$ 100,000	\$ 102,261
Maintenance & Operations	42,773	45,000	43,000
<b>Program Total</b>	<b>192,438</b>	<b>145,000</b>	<b>145,261</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 147,404	\$ 100,000	\$ 100,000
4032	Medicare	2,261	0	2,261
	<b>Total Personnel Services</b>	<b>149,665</b>	<b>100,000</b>	<b>102,261</b>
4151	Operating Supplies	\$ 13,594	\$ 13,500	\$ 10,000
4159	Target & Ammunition	941	5,000	6,000
4161	Uniforms & Safety Equipment	1,238	2,500	3,000
4453	Vehicle Rental	27,000	24,000	24,000
	<b>Total Maintenance &amp; Operations</b>	<b>42,773</b>	<b>45,000</b>	<b>43,000</b>
	<b>GRAND TOTAL</b>	<b>192,438</b>	<b>145,000</b>	<b>145,261</b>





**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,748,767	\$ 2,058,102	\$ 2,230,904
Contract Services	108,977	75,000	75,000
Maintenance & Operations	69,235	53,200	53,200
Capital Outlay	71	500	0
 Program Total	<hr/> 1,927,049	<hr/> 2,186,802	<hr/> 2,359,104

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
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	9.00
 Total	<hr/> 17.00	<hr/> 17.00	<hr/> 17.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
4001	Salaries Full Time	\$ 897,228	\$ 1,090,041	\$ 1,178,317
4007	Overtime - Court	921	2,000	2,000
4008	Overtime - Court on Call	916	2,000	2,000
4009	Overtime - Holiday Pay	64,207	48,000	48,000
4010	Salaries Overtime	99,977	65,000	65,000
4011	Reimbursed Over Time	0	1,000	1,000
4014	Salaries Sick Leave Payouts	0	24,170	21,258
4015	Salaries Vacation Payouts	0	25,329	25,515
4031	PERS Retirement & Pick-Up (EPMC)	378,767	455,239	535,257
4032	Medicare	15,525	15,762	17,060
4034	Compensation Insurance	53,484	55,431	59,856
4035	Health Insurance Benefits Safety	23,785	20,578	19,433
4036	Unemployment Insurance	3,168	3,270	3,535
4039	PERS - POB Contribution	116,566	128,080	129,615
4045	Health Insurance Benefits Misc	94,221	122,202	123,058
Total Personnel Services		1,748,767	2,058,102	2,230,904
4072	Medical & Ambulance	\$ 108,977	\$ 75,000	\$ 75,000
Total Contract Services		108,977	75,000	75,000
4151	Operating Supplies	\$ 15,843	\$ 10,000	\$ 10,000
4453	Vehicle Rental	20,868	13,200	13,200
4531	Prisoner Expense	32,524	30,000	30,000
Total Maintenance & Operations		69,235	53,200	53,200
4740	Machinery & Equipment	\$ 71	\$ 500	\$ 0
Total Capital Outlay		71	500	0
GRAND TOTAL		1,927,049	2,186,802	2,359,104



**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> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 0	\$ 7,500	\$ 7,500
Program Total	<u>0</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 0	\$ 7,500	\$ 7,500
	Total Personnel Services	0	7,500	7,500
	GRAND TOTAL	0	7,500	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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 112,509	\$ 98,153	\$ 0
Program Total	112,509	98,153	0



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 66,954	\$ 0	\$ 0
4007	Overtime - Court	226	0	0
4008	Overtime - Court on Call	517	0	0
4010	Salaries Overtime	\$ 5,425	\$ 0	\$ 0
4011	Reimbursed Overtime	\$ 3,197	\$ 98,153	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	35,059	0	0
4032	Medicare	1,132	0	0
Total Personnel Services		112,509	98,153	0
GRAND TOTAL		112,509	98,153	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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Personnel Services	\$ 222,327	\$ 223,366	\$ 241,911
Maintenance & Operations	13,200	10,800	10,800
<b>Program Total</b>	<b>235,527</b>	<b>234,166</b>	<b>252,711</b>

<u>Personnel Summary</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Full Time Positions: Police Officer	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>21 Police Department</b>
<b>Program</b>	<b>2102 Operations</b>
<b>Sub-Program</b>	<b>236 Cops in Schools Program</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 97,880	\$ 108,090	\$ 114,401
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	460	0	0
4010	Salaries Overtime	3,137	5,000	5,000
4011	Reimbursed Overtime	15,531	0	0
4014	Salaries Sick Leave Payouts	0	4,989	5,280
4031	PERS Retirement & Pick-Up (EPMC)	55,443	64,761	75,502
4032	Medicare	1,863	1,708	1,808
4034	Compensation Insurance	12,732	13,057	13,820
4035	Health Insurance	23,150	10,736	11,173
4036	Unemployment Insurance	312	324	343
4039	PERS - POB Contribution	11,819	12,701	12,584
	<b>Total Personnel Services</b>	<b>222,327</b>	<b>223,366</b>	<b>241,911</b>
4453	Vehicle Rental	\$ 13,200	\$ 10,800	\$ 10,800
	<b>Total Maintenance &amp; Operations</b>	<b>13,200</b>	<b>10,800</b>	<b>10,800</b>
	<b>GRAND TOTAL</b>	<b>235,527</b>	<b>234,166</b>	<b>252,711</b>





**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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 207,082	\$ 235,883	\$ 241,050
Contract Services	3,240	17,500	0
Maintenance & Operations	17,026	42,000	42,000
<b>Program Total</b>	<b>227,348</b>	<b>295,383</b>	<b>283,050</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Full-Time Positions			
Police Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	6.00	2.00	2.00
<b>Total</b>	<b>7.00</b>	<b>3.00</b>	<b>3.00</b>



Expenditures and Appropriations

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

Object Number	Description	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
4001	Salaries Full Time	\$ 97,168	\$ 98,130	\$ 104,066
4002	Salaries Part Time	1,006	22,750	11,375
4007	Salaries - Overtime - Court	378	1,000	1,000
4008	Salaries - Overtime - Court on Call	0	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	0	1,000	1,000
4010	Salaries Overtime	7,645	5,000	5,000
4031	PERS Retirement & Pick-Up (EPMC)	55,036	58,794	68,680
4032	Medicare	2,396	1,881	1,810
4034	Compensation Insurance	12,756	13,048	13,168
4035	Health Insurance Benefits	18,660	21,046	21,987
4036	Unemployment Insurance	360	363	346
4037	PARS	0	341	171
4039	PERS - POB Contribution	11,676	11,530	11,447
	<b>Total Personnel Services</b>	<b>207,082</b>	<b>235,883</b>	<b>241,050</b>
4051	Contract Services	\$ 3,240	\$ 17,500	\$ 0
	<b>Total Contract Services</b>	<b>3,240</b>	<b>17,500</b>	<b>0</b>
4407	Liability Insurance	\$ 17,026	\$ 42,000	\$ 42,000
	<b>Total Maintenance &amp; Operations</b>	<b>17,026</b>	<b>42,000</b>	<b>42,000</b>
	<b>GRAND TOTAL</b>	<b>227,348</b>	<b>295,383</b>	<b>283,050</b>



**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> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Personnel Services	\$ 1,412,996	\$ 1,603,837	\$ 1,761,184
Program Total	<u>1,412,996</u>	<u>1,603,837</u>	<u>1,761,184</u>

<u>Personnel Summary</u>	<u>Actual</u> 2016-17	<u>Budget</u> 2017-18	<u>City Council</u> <u>Adopted</u> 2018-19
Full -Time Positions:			
Police Lieutenant	0.55	0.65	0.65
Police Sergeant	0.70	0.60	0.85
Police Officer	4.95	5.55	5.40
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	2.75	3.25
Total	<u>10.95</u>	<u>11.55</u>	<u>12.15</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
4001	Salaries Full Time	\$ 668,229	\$ 727,306	\$ 782,085
4002	Salaries Part Time	31,374	53,143	67,637
4007	Overtime - Court	7,106	9,000	9,000
4008	Overtime - Court on Call	8,619	7,500	7,500
4009	Overtime - Holiday Pay	10,882	11,000	11,000
4010	Salaries Overtime	84,282	37,000	37,000
4011	Reimbursed Overtime	0	750	750
4014	Salaries Sick Leave Payouts	0	18,860	20,111
4015	Salaries Vacation Payouts	0	11,710	14,501
4031	PERS Retirement & Pick-Up (EPMC)	313,863	395,293	470,680
4032	Medicare	12,123	11,770	12,822
4034	Compensation Insurance	72,168	81,615	88,505
4035	Health Insurance Benefits	106,980	135,505	133,670
4036	Unemployment Insurance	2,100	2,341	2,549
4037	PARS	249	797	1,015
4039	PERS - POB Contribution	82,059	85,458	86,029
4045	Health Insurance Benefits Misc	12,962	14,789	16,330
Total Personnel Services		1,412,996	1,603,837	1,761,184
GRAND TOTAL		1,412,996	1,603,837	1,761,184



**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 2016-17	Budget 2017-18	City Council Adopted 2018-19
Personnel Services	\$ 707,100	\$ 0	\$ 0
Contract Services	27,751	29,974	119,974
Maintenance & Operations	308,117	277,178	284,620
CAD RMS Project	93,500	3,230,660	1,900,000
Capital Outlay	858,865	280,001	850,000
Program Total	<u>1,995,333</u>	<u>3,817,813</u>	<u>3,154,594</u>

<u>Personnel Summary</u>	Actual 2016-17	Budget 2017-18	City Council Adopted 2018-19
Full Time Positions: Police Officer	1.00	0.00	0.00
Total	<u>1.00</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4001	Salaries Full Time	\$ 86,508	\$ 0	\$ 0
4007	Salaries - Overtime Court	106	0	0
4008	Salaries - Overtime Court on Call	359	0	0
4010	Salaries Overtime	542,610	0	0
4031	PERS Retirement & Pick-Up (EPMC)	46,228	0	0
4032	Medicare	8,948	0	0
4034	Compensation Insurance	7,392	0	0
4035	Health Insurance Benefits	6,469	0	0
4036	Unemployment Insurance	180	0	0
4039	PERS - POB Contribution	8,302	0	0
	<b>Total Personnel Services</b>	<b>707,100</b>	<b>0</b>	<b>0</b>
4051	Contract Services	\$ 27,751	\$ 29,974	\$ 29,974
	<b>Total Contract Services</b>	<b>27,751</b>	<b>29,974</b>	<b>29,974</b>
4120	Banking Fees	\$ 3,422	\$ 2,500	\$ 2,500
4305	Telephone	238	2,000	2,000
4306	Law Enfrcmnt Operations & investiga	60,614	60,000	60,000
4307	Law Enforcement Awards & Memoria	0	5,000	5,000
4518	Training	11,675	10,000	10,000
4537	Secret Service	6,000	10,000	10,000
4542	Travel, Conference & Meetings	5,003	5,000	5,000
4615	Liability Insurance Allocation	11,983	8,090	15,532
	<b>Total Maintenance &amp; Operations</b>	<b>98,935</b>	<b>102,590</b>	<b>110,032</b>
4740	Machinery & Equipment	\$ 797,179	\$ 230,001	\$ 300,000
	<b>Total Capital Outlay</b>	<b>797,179</b>	<b>230,001</b>	<b>300,000</b>
	<b>GRAND TOTAL</b>	<b>1,630,966</b>	<b>362,565</b>	<b>440,006</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4201	Repair & Maintenance Supplies	\$ 134,068	\$ 100,000	\$ 100,000
4514	Gasoline & Oil	50,526	50,000	50,000
4618	Cost Allocation	24,588	24,588	24,588
	Total Maintenance & Operations	209,181	174,588	174,588
4740	Machinery & Equipment	\$ 61,686	\$ 50,000	\$ 50,000
	Total Capital Outlay	61,686	50,000	50,000
	<b>GRAND TOTAL</b>	<b>270,867</b>	<b>224,588</b>	<b>224,588</b>

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4068	CAD RMS Project	\$ 93,500	\$ 3,230,660	\$ 1,900,000
	Total Maintenance & Operations	93,500	3,230,660	1,900,000
	GRAND TOTAL	93,500	3,230,660	1,900,000





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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4051	Contract Services	\$ 0	\$ 0	\$ 90,000
	Total Contract Services	0	0	90,000
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 500,000
	Total Capital Outlay	0	0	500,000
	GRAND TOTAL	0	0	590,000



**Fund** 238 ABC Grant Assistance Program  
**Department** 21 Police Department  
**Program** 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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 0	\$ 43,850	\$ 43,850
Maintenance & Operations	0	3,500	3,500
Capital Outlay	0	2,500	2,500
Program Total	0	49,850	49,850



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4011	Reimbursed Overtime	\$ 0	\$ 35,080	\$ 35,080
4031	PERS Retirement & Pick-Up (EPMC)	0	8,261	8,261
4032	Medicare	0	509	509
	<b>Total Personnel Services</b>	<b>0</b>	<b>43,850</b>	<b>43,850</b>
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 1,000
4542	Travel, Conference & Meetings	0	2,500	2,500
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>
4740	Machinery & Equipment	\$ 0	\$ 2,500	\$ 2,500
	<b>Total Capital Outlay</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>49,850</b>	<b>49,850</b>



**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</u> <u>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Maintenance & Operations	\$ 100,000	\$ 200,000	\$ 200,000
Program Total	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>



Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4910	Program Contribution	\$ 100,000	\$ 200,000	\$ 200,000
	Total Maintenance & Operations	<hr/> 100,000	<hr/> 200,000	<hr/> 200,000
	GRAND TOTAL	<hr/> 100,000	<hr/> 200,000	<hr/> 200,000



**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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 62,064	\$ 204,901	\$ 204,901
Contract Services	1,868	11,878	11,878
Maintenance & Operations	(1,218)	19,598	19,598
Capital Outlay	14,500	0	0
<b>Program Total</b>	<b>77,214</b>	<b>236,377</b>	<b>236,377</b>

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries - Overtime	\$ 1,645	\$ 0	\$ 0
4011	Salaries - Reimbursed Overtime	59,485	150,664	150,664
4032	Medicare	934	2,497	2,497
	<b>Total Personnel Services</b>	<b>62,064</b>	<b>153,161</b>	<b>153,161</b>
4051	Contract Services	\$ 1,868	\$ 5,878	\$ 5,878
	<b>Total Contract Services</b>	<b>1,868</b>	<b>5,878</b>	<b>5,878</b>
4151	Operating Supplies	\$ 182	\$ 12,353	\$ 12,353
4542	Travel, Conference & Meetings	(1,400)	5,185	5,185
	<b>Total Maintenance &amp; Operations</b>	<b>(1,218)</b>	<b>17,538</b>	<b>17,538</b>
4740	Machinery & Equipment	\$ 14,500	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>14,500</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>77,214</b>	<b>176,577</b>	<b>176,577</b>

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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4011	Salaries - Reimbursed Overtime	0	51,000	51,000
4032	Medicare	0	740	740
	<b>Total Personnel Services</b>	<b>0</b>	<b>51,740</b>	<b>51,740</b>
4051	Contract Services	\$ 0	\$ 6,000	\$ 6,000
	<b>Total Contract Services</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
4151	Operating Supplies	\$ 0	\$ 2,060	\$ 2,060
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>2,060</b>	<b>2,060</b>
	<b>GRAND TOTAL</b>	<b>0</b>	<b>59,800</b>	<b>59,800</b>





**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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
Personnel Services	\$ 5,030	\$ 30,388	\$ 0
Maintenance & Operations	0	6,364	0
Program Total	<u>5,030</u>	<u>36,752</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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
4010	Salaries Overtime	\$ 4,953	\$ 29,923	\$ 0
4032	Medicare	76	465	0
	<b>Total Personnel Services</b>	<b>5,030</b>	<b>30,388</b>	<b>0</b>
4151	Operating Supplies	\$ 0	\$ 4,956	\$ 0
4518	Training	0	1,208	0
4542	Travel, Conference & Meetings	0	200	0
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>6,364</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>5,030</b>	<b>36,752</b>	<b>0</b>



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 2016-17</u>	<u>Budget 2017-18</u>	<u>City Council Adopted 2018-19</u>
Maintenance & Operations	\$ 0	\$ 50,021	\$ 0
Program Total	<u>0</u>	<u>50,021</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>2016-17</u>	<u>Budget</u> <u>2017-18</u>	<u>City Council</u> <u>Adopted</u> <u>2018-19</u>
4740	Machinery & Equipment	\$ 0	\$ 50,021	\$ 0
	Total Capital Outlay	0	50,021	0
	GRAND TOTAL	0	50,021	0