







**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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
100-2101-000 Admin/Chief	\$ 3,800,302	\$ 4,039,865	\$ 4,367,115
100-2101-203 Internal Affairs	199,364	231,536	261,827
100-2101-206 Comm. Rel.	537,001	620,241	427,000
100-2101-207 Explorers	1,463	800	2,500
100-2101-218 Records	1,331,194	1,398,957	1,463,365
100-2101-221 Facilities Mgt	522,121	523,465	536,694
100-2101-222 Information Tech Services	1,565,422	1,792,037	1,957,817
100-2101-224 Training	517,244	647,905	690,758
100-2101-225 Range	42,346	54,893	54,893
100-2101-228 Property Room	244,991	255,528	270,122
100-2101-230 Animal Services Bureau	278,518	335,496	338,094
100-2102-201 Operations	3,877,406	3,886,549	3,686,475
100-2102-205 Patrol	8,544,044	9,308,938	10,935,931
100-2102-208 Reserves	16,518	25,607	25,599
100-2102-209 Traffic	1,569,156	1,699,491	1,784,191
100-2102-210 LA Impact	315,341	317,074	385,702
100-2102-212 DEA Task Force	131,766	188,559	205,109
100-2102-215 Detective	3,226,586	3,702,924	3,830,652
100-2102-217 Metro Unit	2,529,943	2,594,677	2,077,274
100-2102-219 S.W.A.T	167,382	148,000	145,000
100-2102-220 Custody	1,724,188	2,039,430	2,186,802
100-2102-226 South Bay Platoon"Area G"	615	7,500	7,500
100-2102-229 Realignment Task Force - Gardena	566	98,153	98,153
100-2102-236 Cops in School	207,884	224,749	234,166
100-2102-240 C.F.M.H.	0	4,500	0
100-2102-244 Airship Prog	250,071	288,270	295,383
100-2102-245 Transit Safety	1,340,610	1,401,643	1,603,837
Department Total	32,942,041	35,836,787	37,871,959



**Fund
Department**

**100 General
21 Police Department**

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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	8.00	9.00
Police Sergeant	16.00	16.00	14.00
Police Officer	68.00	68.00	69.00
Police Records Supervisor	1.00	1.00	1.00
Sr. Police Records Clerk	2.00	2.00	2.00
Police Records Clerk	10.00	9.00	9.00
Comm Affairs K9 Specialist	0.00	0.00	1.00
Police Service Officer	18.00	13.00	12.00
Jailer I	0.00	6.00	6.00
Jailer II	0.00	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
Exec. Aide to the Chief of Police	1.00	0.00	0.00
Finance Analyst	0.00	1.00	0.00
Payroll Assistant	0.00	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	1.00
Info. Systems Manager	0.00	1.00	1.00
Info. Systems Analyst	2.00	1.00	1.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	1.00	1.00	2.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	1.00	1.00	1.00
Parking Enforcement Officer I	3.00	0.00	0.00
Parking Enforcement Officer II	4.00	6.00	6.00
Part Time Positions:			
Background Investigator II	3.00	3.00	3.00
Forensics Technician	0.00	1.00	1.00
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	9.00	4.00	4.00
Parking Enforcement Officer	8.00	11.00	11.00
Helicopter Pilot	6.00	2.00	2.00
Total	176.00	172.00	172.00

Expenditures and Appropriations

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4001	Salaries Full Time	\$ 12,334,493	\$ 12,489,243	\$ 13,028,086
4002	Salaries Part Time	286,211	343,821	343,821
4006	Salaries - Overtime-Training	0	7,000	7,000
4007	Salaries - Overtime - Court	104,294	97,000	98,000
4008	Salaries - Overtime - Court on Call	79,178	70,500	82,800
4009	Salaries - Overtime - Holiday Pay	281,278	235,500	265,700
4010	Salaries Overtime	1,278,717	934,000	987,000
4011	Reimbursed Overtime	153,759	279,403	248,903
4013	Physical Fitness Incentive Payments	69,317	2,500	104,803
4014	Salaries Sick Leave Payouts	10,641	164,803	365,030
4015	Salaries Vacation Payouts	0	0	258,462
4031	PERS Retirement & Pick-Up (EPMC)	5,392,187	6,288,350	6,926,458
4032	Medicare	212,297	255,493	203,245
4034	Compensation Insurance	1,185,096	1,199,047	1,264,831
4035	Health Insurance Benefits	1,657,631	1,905,984	1,999,276
4036	Unemployment Insurance	37,440	59,031	40,114
4037	PARS	3,165	5,447	5,133
4039	PERS - POB Contribution	1,418,353	1,517,284	1,530,983
4045	Health Insurance Benefits Misc	296,529	375,993	413,377
4999	Budget Reduction	(546,510)	0	0
Total Personnel Services		24,254,077	26,230,399	28,173,022
4051	Contract Services	\$ 405,041	\$ 323,200	\$ 353,200
4054	Computer Service	10,258	175,000	145,000
4061	City Print Services	115,450	92,000	92,000
4064	Public Safety Information Service	456,213	470,000	470,000
4072	Medical & Ambulance	123,437	75,000	75,000
Total Contract Services		1,110,399	1,135,200	1,135,200
4151	Operating Supplies	\$ 203,663	\$ 209,393	\$ 208,693
4156	Janitorial Supplies	11,176	17,500	17,500
4157	Law & Reference Library	0	2,500	2,500
4159	Targets & Ammunition	11,760	45,000	40,000
4161	Uniforms & Safety Equipment	52,750	83,000	83,800
4202	Building Maintenance	242,086	200,540	200,540
4205	Office Equipment Maintenance	0	4,200	4,200
4301	Communication	3,403,874	3,381,386	3,131,386
4304	Postage	0	0	13,600
4305	Telephone	214,777	220,000	220,000
4370	Post Reimbursable Expenses	37,473	45,000	45,000
4407	Liability Insurance	0	42,000	42,000
4453	Vehicle Rental	620,172	1,405,917	1,340,195

Expenditures and Appropriations

Fund
Department

100 General
21 Police Department

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4502	Forensic Testing	6,425	12,500	7,500
4507	Community Relations/Promotions	14,488	15,000	21,500
4508	Contingency	4,463	4,000	3,000
4510	Dues & Subscriptions	3,375	3,000	3,000
4515	General Expense	16,629	8,500	123,351
4518	Training	37,044	66,000	66,000
4531	Prisoner Expense	22,655	30,000	30,000
4544	Utilities	24,594	30,000	30,000
4559	K-9 Expenses	18,257	25,000	20,000
4577	STC Reimbursable Expenses	6,431	5,000	5,000
4615	Liability Insurance Allocation	1,209,804	1,214,264	1,443,484
4618	Cost Allocation	1,097,376	1,097,374	1,097,374
Total Maintenance & Operations		<u>7,317,239</u>	<u>8,167,074</u>	<u>8,259,623</u>
4730	Improvements Other Than Building	\$ 0	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	237,796	295,114	295,114
4742	SBRPCA-Equipment	22,531	0	0
Total Capital Outlay		<u>260,326</u>	<u>304,114</u>	<u>304,114</u>
GRAND TOTAL		<u>32,942,041</u>	<u>35,836,787</u>	<u>37,871,959</u>



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 1,269,752	\$ 1,489,627	\$ 1,590,137
Contract Services	42,781	42,000	42,000
Maintenance & Operations	2,487,770	2,508,238	2,734,978
Program Total	3,800,302	4,039,865	4,367,115

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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	0.00	1.00	1.00
Exec Aide to Chief of Police	1.00	0.00	0.00
Part Time Positions:			
Background Investigator II	3.00	3.00	3.00
Total	8.00	8.00	8.00

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 703,150	\$ 750,595	\$ 745,690
4002	Salaries Part Time	56,665	63,700	63,700
4007	Salaries - Overtime - Court	0	0	1,500
4009	Salaries - Overtime - Holiday Pay	12,803	15,000	25,000
4010	Salaries Overtime	18,721	5,000	15,000
4014	Salaries Sick Leave Payouts	10,641	0	34,416
4015	Salaries Vacation Payouts	0	0	32,462
4031	PERS Retirement & Pick-Up (EPMC)	273,793	390,387	415,600
4032	Medicare	11,944	12,839	12,685
4034	Compensation Insurance	69,480	70,294	74,594
4035	Health Insurance Benefits	53,635	72,065	64,764
4036	Unemployment Insurance	2,268	2,443	2,428
4037	PARS	0	956	956
4039	PERS - POB Contribution	70,137	91,948	87,619
4045	Health Insurance Benefits Misc	12,010	14,400	13,723
4999	Budget Reduction	(25,494)	0	0
	Total Personnel Services	1,269,752	1,489,627	1,590,137
4051	Contract Services	\$ 42,781	\$ 42,000	\$ 42,000
	Total Contract Services	42,781	42,000	42,000
4151	Operating Supplies	\$ 4,527	\$ 9,000	\$ 9,000
4453	Vehicle Rental	14,496	34,380	26,400
4507	Community Relations/Promotion	14,488	15,000	21,500
4508	Contingency	3,600	3,000	2,000
4510	Dues & Subscription	3,375	2,200	2,200
4615	Liability Insurance Allocation	1,209,804	1,214,264	1,443,484
4618	Cost Allocation	1,230,396	1,230,394	1,230,394
4740	Machinery & Equipment	7,084	0	0
	Total Maintenance & Operations	2,487,770	2,508,238	2,734,978
	GRAND TOTAL	3,800,302	4,039,865	4,367,115



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 196,580	\$ 224,936	\$ 250,427
Maintenance & Operations	2,784	6,600	11,400
Program Total	199,364	231,536	261,827

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Mgr</u> <u>Recommended</u> 2017-18
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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 99,850	\$ 101,816	\$ 110,637
4007	Overtime - Court	143	1,000	1,000
4008	Overtime - Court on Call	143	1,000	500
4009	Overtime - Holiday Pay	1,397	5,000	4,000
4010	Salaries Overtime	1,555	5,000	3,000
4014	Salaries Sick Leave Payouts	0	0	2,553
4015	Salaries Vacation Payouts	0	0	7,128
4031	PERS Retirement & Pick-Up (EPMC)	52,634	58,601	66,287
4032	Medicare	1,569	1,621	1,749
4034	Compensation Insurance	12,540	12,299	13,365
4035	Health Insurance Benefits	18,721	25,821	26,876
4036	Unemployment Insurance	312	305	332
4039	PERS - POB Contribution	11,891	12,473	13,000
4999	Budget Reduction	(4,176)	0	0
	Total Personnel Services	196,580	224,936	250,427
4453	Vehicle Rental	\$ 2,784	\$ 6,600	\$ 11,400
	Total Maintenance & Operations	2,784	6,600	11,400
	GRAND TOTAL	199,364	231,536	261,827



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>2015-16</u>	<u>2016-17</u>	<u>Adopted</u>
			<u>2017-18</u>
Personnel Services	\$ 519,637	\$ 603,341	\$ 408,100
Maintenance & Operations	17,364	16,900	18,900
Program Total	<hr/> 537,001	<hr/> 620,241	<hr/> 427,000

	<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>
<u>Personnel Summary</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Recommended</u>
			<u>2017-18</u>
Full-Time Positions			
Police Sergeant	1.00	2.00	1.00
Police Service Officer	1.00	0.00	0.00
Comm Affairs K9 Specialist	0.00	1.00	1.00
Total	<hr/> 2.00	<hr/> 3.00	<hr/> 2.00



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 284,347	\$ 308,682	\$ 200,345
4007	Overtime - Court	189	0	500
4008	Overtime - Court on Call	0	0	500
4009	Overtime - Holiday Pay	5,870	0	6,000
4010	Salaries Overtime	9,885	5,000	8,000
4014	Salaries Sick Leave Payouts	0	0	7,572
4015	Salaries Vacation Payouts	0	0	2,791
4031	PERS Retirement & Pick-Up (EPMC)	137,402	163,738	106,463
4032	Medicare	4,681	4,903	3,156
4034	Compensation Insurance	28,824	31,756	18,528
4035	Health Insurance Benefits	16,432	45,722	25,304
4036	Unemployment Insurance	852	926	601
4039	PERS - POB Contribution	34,348	37,814	23,540
4045	Health Insurance Benefits Misc	4,800	4,800	4,800
4999	Budget Reduction	(7,992)	0	0
	Total Personnel Services	519,637	603,341	408,100
4151	Operating Supplies	\$ 13,824	\$ 8,500	\$ 10,500
4453	Vehicle Rental	3,540	8,400	8,400
	Total Maintenance & Operations	17,364	16,900	18,900
	GRAND TOTAL	537,001	620,241	427,000



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 905	\$ 0	\$ 0
Maintenance & Operations	558	800	2,500
Program Total	<u>1,463</u>	<u>800</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 891	\$ 0	\$ 0
4032	Medicare	14	0	0
	Total Personnel Services	905	0	0
4151	Operating Supplies	\$ 558	\$ 0	\$ 900
4161	Uniforms & Safety Equipment	0	0	800
4510	Dues & Subscriptions	0	800	800
	Total Maintenance & Operations	558	800	2,500
	GRAND TOTAL	1,463	800	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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 1,282,503	\$ 1,312,657	\$ 1,374,905
Maintenance & Operations	48,691	83,800	85,960
Capital Outlay	0	2,500	2,500
 Program Total	<hr/> 1,331,194	<hr/> 1,398,957	<hr/> 1,463,365

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Police Records Manager	1.00	1.00	1.00
Police Records Supervisor	2.00	2.00	2.00
Police Records Clerk	10.00	9.00	9.00
 Total	<hr/> 13.00	<hr/> 12.00	<hr/> 12.00



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 771,368	\$ 758,862	\$ 770,844
4009	Overtime - Holiday Time	57,444	45,000	45,000
4010	Salaries Overtime	30,440	25,000	25,000
4014	Salaries Sick Leave Payouts	0	0	6,985
4015	Salaries Vacation Payouts	0	0	10,667
4031	PERS Retirement & Pick-Up (EPMC)	265,416	282,334	307,752
4032	Medicare	12,721	11,896	11,961
4034	Compensation Insurance	8,400	8,803	8,942
4036	Unemployment Insurance	2,172	2,277	2,313
4039	PERS - POB Contribution	95,650	92,961	90,574
4045	Health Insurance Benefits Misc	70,952	85,524	94,867
4999	Budget Reduction	(32,061)	0	0
	Total Personnel Services	1,282,503	1,312,657	1,374,905
4151	Operating Supplies	\$ 45,907	\$ 73,000	\$ 61,000
4205	Office Equipment Maintenance	0	4,200	4,200
4304	Postage	0	0	12,000
4453	Vehicle Rental	2,784	6,600	8,760
	Total Maintenance & Operations	48,691	83,800	85,960
4740	Machinery & Equipment	\$ 0	\$ 2,500	\$ 2,500
	Total Capital Outlay	0	2,500	2,500
	GRAND TOTAL	1,331,194	1,398,957	1,463,365



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 133,240	\$ 138,025	\$ 151,254
Maintenance & Operations	363,567	364,440	364,440
Capital Outlay	25,313	21,000	21,000
Program Total	522,121	523,465	536,694

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: Police Service 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 2101 General Administrative/Chief
Sub-Program 221 Facilities Management

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 75,884	\$ 71,819	\$ 73,644
4009	Salaries - Overtime - Holiday Pay	4,128	5,000	5,000
4010	Salaries Overtime	12,202	7,000	7,000
4011	Reimbursed Overtime	0	5,000	5,000
4014	Salaries Sick Leave Payouts	0	0	3,399
4015	Salaries Vacation Payouts	0	0	4,249
4031	PERS Retirement & Pick-Up (EPMC)	26,685	27,200	30,348
4032	Medicare	1,317	1,131	1,153
4034	Compensation Insurance	3,060	3,059	3,137
4036	Unemployment Insurance	216	215	221
4039	PERS - POB Contribution	8,682	8,798	8,653
4045	Health Insurance Benefits MISC	7,884	8,803	9,450
4999	Budget Reduction	(6,818)	0	0
	Total Personnel Services	133,240	138,025	151,254
4151	Operating Supplies	\$ 1,011	\$ 17,500	\$ 17,500
4156	Janitorial Supplies	11,176	17,500	17,500
4202	Building Maintenance	242,086	200,540	200,540
4305	Telephone	74,097	85,000	85,000
4453	Vehicle Rental	2,784	8,400	8,400
4515	General Expense	7,820	5,500	5,500
4544	Utilities	24,594	30,000	30,000
	Total Maintenance & Operations	363,567	364,440	364,440
4730	Improvements Other than Bldg	\$ 0	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	2,782	12,000	12,000
4742	SBRPCA - Equipment	22,531	0	0
	Total Capital Outlay	25,313	21,000	21,000
	GRAND TOTAL	522,121	523,465	536,694



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 529,085	\$ 588,743	\$ 754,523
Contract Services	811,320	905,700	905,700
Maintenance & Operations	12,964	19,480	19,480
Capital Outlay	212,052	278,114	278,114
Program Total	1,565,422	1,792,037	1,957,817

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Info. Systems Manager	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	1.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	1.00	1.00	2.00
Total	4.00	4.00	5.00



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 332,674	\$ 341,963	\$ 426,077
4010	Salaries Overtime	3,416	7,000	7,000
4011	Reimbursed Overtime	20,598	27,500	27,500
4014	Salaries Sick Leave Payouts	0	0	7,286
4015	Salaries Vacation Payouts	0	0	9,184
4031	PERS Retirement & Pick-Up (EPMC)	105,137	123,326	169,128
4032	Medicare	5,254	5,316	6,601
4034	Compensation Insurance	7,008	7,152	8,362
4036	Unemployment Insurance	1,008	1,026	1,278
4039	PERS - POB Contribution	38,639	41,890	50,064
4045	Health Insurance Benefits MISC	30,325	33,570	42,043
4999	Budget Reduction	(14,973)	0	0
	Total Personnel Services	529,085	588,743	754,523
4051	Contract Services	\$ 229,399	\$ 168,700	\$ 198,700
4054	Computer Services	10,258	175,000	145,000
4061	City Print Services	115,450	92,000	92,000
4064	Public Safety Information Services	456,213	470,000	470,000
	Total Contract Services	811,320	905,700	905,700
4151	Operating Supplies	\$ 5,304	\$ 15,000	\$ 15,000
4305	Telephone	140,680	135,000	135,000
4518	Training	0	2,500	2,500
4618	Cost Allocation	(133,020)	(133,020)	(133,020)
	Total Maintenance & Operations	12,964	19,480	19,480
4740	Machinery & Equipment	\$ 212,052	\$ 278,114	\$ 278,114
	Total Capital Outlay	212,052	278,114	278,114
	GRAND TOTAL	1,565,422	1,792,037	1,957,817



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 281,562	\$ 399,305	\$ 373,170
Contract Services	37,728	45,000	45,000
Maintenance & Operations	197,953	203,600	272,588
Program Total	517,244	647,905	690,758

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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 224 Training

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 103,604	\$ 104,830	\$ 114,471
4006	Salaries Overtime - Training	0	7,000	7,000
4008	Salaries Overtime - Court on Call	0	2,500	1,300
4009	Salaries - Overtime - Holiday Pay	3,478	3,500	4,700
4010	Salaries Overtime	8,426	5,500	8,000
4011	Reimbursed Overtime	0	2,500	0
4013	Physical Fitness Incentive Payments	69,317	164,803	104,803
4014	Salaries Sick Leave Payouts	0	0	5,283
4015	Salaries Vacation Payouts	0	0	7,815
4031	PERS Retirement & Pick-Up (EPMC)	55,919	60,336	68,584
4032	Medicare	1,727	1,669	1,809
4034	Compensation Insurance	12,540	12,664	13,828
4035	Health Insurance Benefits	18,418	20,847	21,784
4036	Unemployment Insurance	312	314	343
4039	PERS - POB Contribution	12,594	12,842	13,450
4999	Budget Reduction	(4,772)	0	0
	Total Personnel Services	281,562	399,305	373,170
4051	Contract Services	\$ 37,728	\$ 45,000	\$ 45,000
	Total Contract Services	37,728	45,000	45,000
4151	Operating Supplies	\$ 3,631	\$ 2,500	\$ 2,500
4157	Law & Reference Library	0	2,500	2,500
4161	Uniforms & Safety Equipment	52,623	80,000	80,000
4370	Post Reimbursement Expenses	37,473	45,000	45,000
4453	Vehicle Rental	2,784	6,600	15,588
4512	Educational Reimbursement	57,967	0	60,000
4518	Training	37,044	62,000	62,000
4577	STC Reimbursable Expenses	6,431	5,000	5,000
	Total Maintenance & Operations	197,953	203,600	272,588
	GRAND TOTAL	517,244	647,905	690,758



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> 2015-16	<u>Budget</u> 2016-17	City Council <u>Adopted</u> 2017-18
Personnel Services	\$ 12,202	\$ 8,000	\$ 8,000
Maintenance & Operations	30,144	46,893	46,893
Program Total	42,346	54,893	54,893



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 12,015	\$ 8,000	\$ 8,000
4032	Medicare	187	0	0
	Total Personnel Services	12,202	8,000	8,000
4151	Operating Supplies	\$ 10,667	\$ 9,393	\$ 9,393
4159	Targets & Ammunition	11,760	35,000	35,000
4515	General Expense	7,717	2,500	2,500
	Total Maintenance & Operations	30,144	46,893	46,893
	GRAND TOTAL	42,346	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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 240,884	\$ 246,028	\$ 260,622
Maintenance & Operations	4,107	9,500	9,500
Program Total	244,991	255,528	270,122

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: Police Service Officer	2.00	2.00	2.00
Total	2.00	2.00	2.00



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 144,086	\$ 140,506	\$ 147,526
4008	Salaries - Overtime - Court on Call	0	0	0
4009	Salaries - Overtime - Holiday Pay	8,041	5,000	5,000
4010	Salaries Overtime	6,481	5,000	5,000
4015	Salaries Vacation Payouts	0	0	2,832
4031	PERS Retirement & Pick-Up (EPMC)	50,699	53,214	60,795
4032	Medicare	1,312	1,082	1,157
4034	Compensation Insurance	6,132	5,986	6,285
4036	Unemployment Insurance	432	422	443
4039	PERS - POB Contribution	17,632	17,212	17,334
4045	Health Insurance Benefits Misc	12,684	17,606	14,250
4999	Budget Reduction	(6,615)	0	0
	Total Personnel Services	240,884	246,028	260,622
4151	Operating Supplies	\$ 4,107	\$ 9,500	\$ 9,500
	Total Maintenance & Operations	4,107	9,500	9,500
	GRAND TOTAL	244,991	255,528	270,122



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 157,316	\$ 238,516	\$ 252,394
Contract Services	90,560	50,000	50,000
Maintenance & Operations	30,642	46,980	35,700
 Program Total	<hr/> 278,518	<hr/> 335,496	<hr/> 338,094

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 89,466	\$ 142,799	\$ 146,439
4002	Salaries Part Time	6,246	0	0
4010	Salaries Overtime	1,728	0	0
4015	Salaries Vacation Payouts	0	0	2,093
4031	PERS Retirement & Pick-Up (EPMC)	29,706	54,082	60,347
4032	Medicare	1,451	2,249	2,293
4034	Compensation Insurance	5,892	6,083	6,238
4036	Unemployment Insurance	420	428	439
4037	PARS	94	0	0
4039	PERS - POB Contribution	12,294	17,493	17,207
4045	Health Insurance Benefits Misc	13,610	15,382	17,338
4999	Budget Reduction	(3,591)	0	0
	Total Personnel Services	157,316	238,516	252,394
4051	Contract Services	\$ 90,560	\$ 50,000	\$ 50,000
	Total Contract Services	90,560	50,000	50,000
4151	Operating Supplies	\$ 12,738	\$ 3,500	\$ 1,900
4161	Uniforms & Safety Equipment	0	500	500
4304	Postage	0	0	1,600
4453	Vehicle Rental	17,904	42,480	31,200
4518	Training	0	500	500
	Total Maintenance & Operations	30,642	46,980	35,700
	GRAND TOTAL	278,518	335,496	338,094



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 463,959	\$ 484,167	\$ 546,549
Maintenance & Operations	3,413,241	3,402,382	3,139,926
Capital Outlay	207	0	0
Program Total	<hr/> 3,877,406	<hr/> 3,886,549	<hr/> 3,686,475

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Police Captain	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Total	<hr/> 2.00	<hr/> 2.00	<hr/> 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 251,504	\$ 251,976	\$ 269,450
4009	Overtime - Holiday Pay	10,389	5,000	5,000
4010	Salaries Overtime	1,869	2,500	2,500
4014	Salaries Sick Leave Payouts	0	0	10,622
4015	Salaries Vacation Payouts	0	0	13,442
4031	PERS Retirement & Pick-Up (EPMC)	123,223	131,506	147,867
4032	Medicare	4,032	4,000	4,248
4034	Compensation Insurance	22,728	22,938	24,626
4035	Health Insurance Benefits	22,390	25,821	26,876
4036	Unemployment Insurance	756	756	808
4039	PERS - POB Contribution	30,688	30,867	31,660
4045	Health Insurance Benefits Misc	7,884	8,803	9,450
4999	Budget Reduction	(11,505)	0	0
	Total Personnel Services	463,959	484,167	546,549
4151	Operating Supplies	\$ 1,231	\$ 1,700	\$ 1,700
4301	Communication	3,403,874	3,381,386	3,131,386
4453	Vehicle Rental	8,136	19,296	6,840
	Total Maintenance & Operations	3,413,241	3,402,382	3,139,926
4740	Machinery & Equipment	\$ 207	\$ 0	\$ 0
	Total Capital Outlay	207	0	0
	GRAND TOTAL	3,877,406	3,886,549	3,686,475



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 8,242,759	\$ 8,652,278	\$ 10,253,232
Maintenance & Operations	301,284	656,660	682,699
Program Total	8,544,044	9,308,938	10,935,931

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions:			
Police Lieutenant	2.70	2.70	3.60
Police Sergeant	4.50	6.30	5.40
Police Officer	36.90	37.80	43.20
Police Service Officer	1.80	0.00	0.00
Total	45.90	46.80	52.20



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 4,053,141	\$ 3,985,133	\$ 4,637,107
4007	Overtime - Court	69,421	60,000	60,000
4008	Overtime - Court on Call	60,011	42,000	54,000
4009	Overtime - Holiday Pay	53,116	41,000	54,000
4010	Salaries Overtime	496,444	300,000	340,000
4011	Reimbursed Overtime	112,206	80,000	55,000
4014	Salaries Sick Leave Payouts	0	0	132,324
4015	Salaries Vacation Payouts	0	0	72,879
4031	PERS Retirement & Pick-Up (EPMC)	1,798,934	2,202,375	2,643,801
4032	Medicare	72,438	62,531	69,582
4034	Compensation Insurance	470,880	481,404	560,163
4035	Health Insurance Benefits	781,144	897,701	1,015,605
4036	Unemployment Insurance	11,700	11,955	13,911
4039	PERS - POB Contribution	448,955	488,179	544,860
4999	Budget Reduction	(185,630)	0	0
Total Personnel Services		8,242,759	8,652,278	10,253,232
4151	Operating Supplies	\$ 9,235	\$ 3,000	\$ 8,000
4453	Vehicle Rental	272,700	627,660	538,848
4515	General Expense	1,092	500	115,351
4518	Training	0	500	500
4559	K-9 Expenses	18,257	25,000	20,000
Total Maintenance & Operations		301,284	656,660	682,699
GRAND TOTAL		8,544,044	9,308,938	10,935,931



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 2015-16	Budget 2016-17	City Council Adopted 2017-18
Personnel Services	\$ 16,034	\$ 25,307	\$ 25,299
Maintenance & Operations	484	300	300
Program Total	<u>16,518</u>	<u>25,607</u>	<u>25,599</u>

<u>Personnel Summary</u>	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
Part Time Positions:			
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	9.00	4.00	4.00
Total	<u>11.00</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4002	Salaries Part Time	\$ 13,044	\$ 21,798	\$ 21,798
4031	PERS Retirement & Pick-Up (EPMC)	88	0	0
4032	Medicare	181	316	316
4034	Compensation Insurance	2,448	2,633	2,633
4036	Unemployment Insurance	60	65	65
4037	PARS	184	303	303
4039	PERS - POB Contribution	28	192	184
	Total Personnel Services	16,034	25,307	25,299
4151	Operating Supplies	\$ 484	\$ 300	\$ 300
	Total Maintenance & Operations	484	300	300
	GRAND TOTAL	16,518	25,607	25,599



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 1,428,705	\$ 1,432,132	\$ 1,513,088
Maintenance & Operations	124,781	265,359	269,103
Capital Outlay	15,671	2,000	2,000
 Program Total	<hr/> 1,569,156	<hr/> 1,699,491	<hr/> 1,784,191

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Police Lieutenant	0.00	0.75	0.75
Police Sergeant	0.75	0.00	0.00
Police Officer	3.00	2.25	2.25
Traffic Specialist	0.75	0.75	0.75
Traffic Clerk	0.75	0.75	0.75
Parking Enforcement Officer I	2.25	0.00	0.00
Parking Enforcement Officer II	3.00	4.50	4.50
Part Time Positions:			
Parking Enforcement Officer	6.00	8.25	8.25
 Total	<hr/> 16.50	<hr/> 17.25	<hr/> 17.25



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 712,645	\$ 609,542	\$ 636,216
4002	Salaries Part Time	117,274	159,430	159,430
4007	Overtime - Court	3,447	3,000	3,000
4008	Overtime - Court on Call	2,447	2,000	2,000
4009	Overtime - Holiday Pay	7,057	11,400	11,400
4010	Salaries Overtime	89,071	59,000	59,000
4011	Reimbursed Overtime	0	52,000	52,000
4014	Salaries Sick Leave Payouts	0	0	12,473
4015	Salaries Vacation Payouts	0	0	10,838
4031	PERS Retirement & Pick-Up (EPMC)	279,152	273,789	304,611
4032	Medicare	13,449	11,754	12,116
4034	Compensation Insurance	60,288	56,029	58,125
4035	Health Insurance Benefits	60,342	76,583	67,979
4036	Unemployment Insurance	2,436	2,307	2,387
4037	PARS	2,222	2,391	2,391
4039	PERS - POB Contribution	79,791	74,669	74,755
4045	Health Insurance Benefits Misc	26,158	38,238	44,367
4999	Budget Reduction	(27,075)	0	0
	Total Personnel Services	1,428,705	1,432,132	1,513,088
4151	Operating Supplies	\$ 9,305	\$ 17,000	\$ 17,000
4453	Vehicle Rental	115,476	247,859	251,603
4518	Training	0	500	500
	Total Maintenance & Operations	124,781	265,359	269,103
4740	Machinery & Equipment	\$ 15,671	\$ 2,000	\$ 2,000
	Total Capital Outlay	15,671	2,000	2,000
	GRAND TOTAL	1,569,156	1,699,491	1,784,191



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 293,765	\$ 279,598	\$ 337,582
Maintenance & Operations	21,576	37,476	48,120
Program Total	315,341	317,074	385,702

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 138,684	\$ 138,089	\$ 163,324
4009	Overtime - Holiday pay	5,745	0	0
4011	Reimbursed Overtime	9,616	0	0
4014	Salaries Sick Leave Payouts	0	0	7,538
4031	PERS Retirement & Pick-Up (EPMC)	68,976	79,478	97,853
4032	Medicare	2,270	2,199	2,581
4034	Compensation Insurance	16,512	16,681	19,729
4035	Health Insurance Benefits	45,782	25,821	26,876
4036	Unemployment Insurance	408	414	490
4039	PERS - POB Contribution	16,392	16,916	19,191
4999	Budget Reduction	(10,620)	0	0
	Total Personnel Services	293,765	279,598	337,582
4453	Vehicle Rental	\$ 21,576	\$ 37,476	\$ 48,120
	Total Maintenance & Operations	21,576	37,476	48,120
	GRAND TOTAL	315,341	317,074	385,702



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 131,766	\$ 188,559	\$ 205,109
Program Total	<u>131,766</u>	<u>188,559</u>	<u>205,109</u>

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 64,001	\$ 91,258	\$ 96,365
4010	Salaries Overtime	5,850	0	0
4014	Salaries Sick Leave Payouts	0	0	4,448
4031	PERS Retirement & Pick-Up (EPMC)	32,973	52,524	57,736
4032	Medicare	1,029	1,453	1,523
4034	Compensation Insurance	0	11,024	11,641
4035	Health Insurance Benefits	24,742	20,847	21,784
4036	Unemployment Insurance	0	274	289
4039	PERS - POB Contribution	7,331	11,179	11,323
4999	Budget Reduction	(4,159)	0	0
	Total Personnel Services	<hr/> 131,766	<hr/> 188,559	<hr/> 205,109
	GRAND TOTAL	<hr/> 131,766	<hr/> 188,559	<hr/> 205,109



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 3,045,563	\$ 3,398,718	\$ 3,476,160
Maintenance & Operations	181,022	304,206	354,492
 Program Total	<hr/> <u>3,226,586</u>	<hr/> <u>3,702,924</u>	<hr/> <u>3,830,652</u>

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	11.00	11.00	10.00
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/> <u>18.00</u>	<hr/> <u>18.00</u>	<hr/> <u>17.00</u>

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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 1,497,453	\$ 1,589,516	\$ 1,554,103
4002	Salaries Part Time	18,906	23,000	23,000
4007	Overtime - Court	9,907	10,000	10,000
4008	Overtime - Court on Call	3,042	7,000	7,000
4009	Overtime - Holiday Pay	23,723	18,600	18,600
4010	Salaries Overtime	178,484	180,000	180,000
4011	Reimbursed Overtime	0	5,000	5,000
4014	Salaries Sick Leave Payouts	0	0	47,882
4015	Salaries Vacation Payouts	0	0	25,036
4031	PERS Retirement & Pick-Up (EPMC)	762,123	862,231	882,038
4032	Medicare	23,727	23,052	24,786
4034	Compensation Insurance	165,984	172,861	169,117
4035	Health Insurance Benefits	235,052	290,481	320,617
4036	Unemployment Insurance	4,560	4,838	4,731
4037	PARS	284	345	345
4039	PERS - POB Contribution	177,951	194,716	182,607
4045	Health Insurance Benefits Misc	11,306	17,078	21,298
4999	Budget Reduction	(66,937)	0	0
	Total Personnel Services	3,045,563	3,398,718	3,476,160
4151	Operating Supplies	\$ 56,231	\$ 20,000	\$ 20,000
4453	Vehicle Rental	117,504	270,706	325,992
4502	Forensic Testing	6,425	12,500	7,500
4508	Contingency	863	1,000	1,000
	Total Maintenance & Operations	181,022	304,206	354,492
	GRAND TOTAL	3,226,586	3,702,924	3,830,652



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 2,514,827	\$ 2,565,285	\$ 2,065,630
Maintenance & Operations	15,116	29,392	11,644
Program Total	2,529,943	2,594,677	2,077,274

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	8.00	8.00	5.00
Gang Analyst	1.00	1.00	1.00
Total	12.00	12.00	9.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
4001	Salaries Full Time	\$ 1,294,458	\$ 1,197,863	\$ 912,281
4007	Overtime - Court	11,812	9,000	9,000
4008	Overtime - Court on Call	5,708	6,000	6,000
4009	Overtime - Holiday Pay	21,204	22,000	22,000
4010	Salaries Overtime	52,434	100,000	100,000
4011	Reimbursed Overtime	0	4,500	4,500
4014	Salaries Sick Leave Payouts	0	0	34,230
4015	Salaries Vacation Payouts	0	0	20,007
4031	PERS Retirement & Pick-Up (EPMC)	639,923	675,988	533,161
4032	Medicare	20,683	19,061	14,408
4034	Compensation Insurance	145,128	137,242	102,367
4035	Health Insurance Benefits	217,062	238,499	192,946
4036	Unemployment Insurance	3,780	3,594	2,737
4039	PERS - POB Contribution	151,318	146,738	107,193
4045	Health Insurance Benefits MISC	4,800	4,800	4,800
4999	Budget Reduction	(53,482)	0	0
	Total Personnel Services	2,514,827	2,565,285	2,065,630
4151	Operating Supplies	\$ 3,152	\$ 1,000	\$ 1,000
4453	Vehicle Rental	11,964	28,392	10,644
	Total Maintenance & Operations	15,116	29,392	11,644
	GRAND TOTAL	2,529,943	2,594,677	2,077,274



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 150,186	\$ 100,000	\$ 100,000
Maintenance & Operations	17,196	48,000	45,000
Program Total	167,382	148,000	145,000



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 147,906	\$ 100,000	\$ 100,000
4032	Medicare	2,281	0	0
	Total Personnel Services	150,186	100,000	100,000
4151	Operating Supplies	\$ 5,692	\$ 8,500	\$ 13,500
4159	Target & Ammunition	0	10,000	5,000
4161	Uniforms & Safety Equipment	128	2,500	2,500
4453	Vehicle Rental	11,376	27,000	24,000
	Total Maintenance & Operations	17,196	48,000	45,000
	GRAND TOTAL	167,382	148,000	145,000



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>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Personnel Services	\$ 1,553,289	\$ 1,903,062	\$ 2,058,102
Contract Services	123,437	75,000	75,000
Maintenance & Operations	47,462	60,868	53,200
Capital Outlay	0	500	500
 Program Total	<hr/> <u>1,724,188</u>	<hr/> <u>2,039,430</u>	<hr/> <u>2,186,802</u>

<u>Personnel Summary</u>	Actual <u>2015-16</u>	Budget <u>2016-17</u>	City Council Adopted <u>2017-18</u>
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Jailer I	0.00	6.00	6.00
Jailer II	0.00	1.00	1.00
Police Service Officers	14.00	9.00	9.00
 Total	<hr/> <u>15.00</u>	<hr/> <u>17.00</u>	<hr/> <u>17.00</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 839,777	\$ 1,056,931	\$ 1,090,041
4007	Overtime - Court	376	2,000	2,000
4008	Overtime - Court on Call	206	2,000	2,000
4009	Overtime - Holiday Pay	58,170	48,000	48,000
4010	Salaries Overtime	101,833	65,000	65,000
4011	Reimbursed Over Time	0	1,000	1,000
4014	Salaries Sick Leave Payouts	0	0	24,170
4015	Salaries Vacation Payouts	0	0	25,329
4031	PERS Retirement & Pick-Up (EPMC)	312,392	405,868	455,239
4032	Medicare	14,035	15,357	15,762
4034	Compensation Insurance	50,568	53,482	55,431
4035	Health Insurance Benefits Safety	22,390	19,378	20,578
4036	Unemployment Insurance	2,988	3,171	3,270
4039	PERS - POB Contribution	104,925	129,474	128,080
4045	Health Insurance Benefits Misc	83,441	101,401	122,202
4999	Budget Reduction	(37,812)	0	0
Total Personnel Services		1,553,289	1,903,062	2,058,102
4072	Medical & Ambulance	\$ 123,437	\$ 75,000	\$ 75,000
Total Contract Services		123,437	75,000	75,000
4151	Operating Supplies	\$ 16,010	\$ 10,000	\$ 10,000
4453	Vehicle Rental	8,796	20,868	13,200
4531	Prisoner Expense	22,655	30,000	30,000
Total Maintenance & Operations		47,462	60,868	53,200
4740	Machinery & Equipment	\$ 0	\$ 500	\$ 500
Total Capital Outlay		0	500	500
GRAND TOTAL		1,724,188	2,039,430	2,186,802



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 565	\$ 7,500	\$ 7,500
Program Total	<u>615</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 557	\$ 7,500	\$ 7,500
4032	Medicare	9	0	0
	Total Personnel Services	565	7,500	7,500
4151	Operating Supplies	\$ 50	\$ 0	\$ 0
	Total Maintenance & Operations	50	0	0
	GRAND TOTAL	615	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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 566	\$ 98,153	\$ 98,153
Program Total	566	98,153	98,153



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4011	Reimbursed Overtime	\$ 557	\$ 98,153	\$ 98,153
4032	Medicare	9	0	0
	Total Personnel Services	566	98,153	98,153
	GRAND TOTAL	566	98,153	98,153



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</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 202,316	\$ 211,549	\$ 223,366
Maintenance & Operations	5,568	13,200	10,800
Program Total	207,884	224,749	234,166

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</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	236 Cops in Schools Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 96,347	\$ 105,407	\$ 108,090
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	4,731	5,000	5,000
4011	Reimbursed Overtime	10,782	0	0
4014	Salaries Sick Leave Payouts	0	0	4,989
4031	PERS Retirement & Pick-Up (EPMC)	47,486	60,667	64,761
4032	Medicare	1,699	1,678	1,708
4034	Compensation Insurance	11,556	12,733	13,057
4035	Health Insurance	21,967	10,836	10,736
4036	Unemployment Insurance	288	316	324
4039	PERS - POB Contribution	11,328	12,912	12,701
4999	Budget Reduction	(4,330)	0	0
	Total Personnel Services	<u>202,316</u>	<u>211,549</u>	<u>223,366</u>
4453	Vehicle Rental	\$ 5,568	\$ 13,200	\$ 10,800
	Total Maintenance & Operations	<u>5,568</u>	<u>13,200</u>	<u>10,800</u>
	GRAND TOTAL	<u><u>207,884</u></u>	<u><u>224,749</u></u>	<u><u>234,166</u></u>



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 240 Crime Free Multi Housing

Program Summary

Program Description

Crime Awareness will be addressed by the Crime Free Multi-Housing Program. Housing Quality, Safety, Crime Prevention through Property Improvement, Section 8 Landlord and Tenant Standards, and other coordinated City programs will be addressed in the Crime Free Multi-Housing Program, to improve the living environment of the highest density residential areas of the City.

<u>Expenditure Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 0	\$ 4,500	\$ 0
Program Total	<u>0</u>	<u>4,500</u>	<u>0</u>



Expenditures and Appropriations

Fund	100 General
Department	21 Police Department
Program	2102 Operations
Sub-Program	240 Crime Free Multi Housing

<u>Object</u>		<u>Actual</u>	<u>Budget</u>	<u>City Council</u>
<u>Number</u>	<u>Description</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Adopted</u>
				<u>2017-18</u>
4007	Overtime - Court	\$ 0	\$ 1,000	\$ 0
4008	Overtime - Court on Call	0	1,000	0
4010	Salaries Overtime	0	2,500	0
	Total Personnel Services	<hr/> 0	<hr/> 4,500	<hr/> 0
	GRAND TOTAL	<hr/> 0	<hr/> 4,500	<hr/> 0



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 245,498	\$ 228,770	\$ 235,883
Contract Services	4,573	17,500	17,500
Maintenance & Operations	0	42,000	42,000
Program Total	250,071	288,270	295,383

<u>Personnel Summary</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Full-Time Positions			
Police Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	6.00	6.00	2.00
Total	7.00	7.00	3.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 96,246	\$ 95,683	\$ 98,130
4002	Salaries Part Time	44,065	22,750	22,750
4007	Salaries - Overtime - Court	137	1,000	1,000
4008	Salaries - Overtime - Court on Call	137	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	0	1,000	1,000
4010	Salaries Overtime	22,238	5,000	5,000
4031	PERS Retirement & Pick-Up (EPMC)	47,149	55,071	58,794
4032	Medicare	2,432	1,853	1,881
4034	Compensation Insurance	12,708	12,753	13,048
4035	Health Insurance Benefits	13,173	20,243	21,046
4036	Unemployment Insurance	360	355	363
4037	PARS	0	341	341
4039	PERS - POB Contribution	11,251	11,721	11,530
4999	Budget Reduction	(4,398)	0	0
	Total Personnel Services	245,498	228,770	235,883
4051	Contract Services	\$ 4,573	\$ 17,500	\$ 17,500
	Total Contract Services	4,573	17,500	17,500
4407	Liability Insurance	\$ 0	\$ 42,000	\$ 42,000
	Total Maintenance & Operations	0	42,000	42,000
	GRAND TOTAL	250,071	288,270	295,383



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> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Personnel Services	\$ 1,340,610	\$ 1,401,643	\$ 1,603,837
Program Total	<u>1,340,610</u>	<u>1,401,643</u>	<u>1,603,837</u>

<u>Personnel Summary</u>	<u>Actual</u> 2015-16	<u>Budget</u> 2016-17	<u>City Council</u> <u>Adopted</u> 2017-18
Full -Time Positions:			
Police Lieutenant	0.55	0.55	0.65
Police Sergeant	0.70	0.70	0.60
Police Officer	5.10	4.95	5.55
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.25	0.25	0.25
Parking Enf. Officer I	0.75	0.00	0.00
Parking Enf. Officer II	1.00	1.50	1.50
Part-Time Positions:			
Parking Enf. Officer	2.00	2.75	2.75
Total	<u>10.60</u>	<u>10.95</u>	<u>11.55</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
4001	Salaries Full Time	\$ 685,807	\$ 645,973	\$ 727,306
4002	Salaries Part Time	30,010	53,143	53,143
4007	Overtime - Court	8,862	9,000	9,000
4008	Overtime - Court on Call	7,483	7,500	7,500
4009	Overtime - Holiday Pay	8,254	11,000	11,000
4010	Salaries Overtime	71,540	37,000	37,000
4011	Reimbursed Overtime	0	750	750
4014	Salaries Sick Leave Payouts	0	0	18,860
4015	Salaries Vacation Payouts	0	0	11,710
4031	PERS Retirement & Pick-Up (EPMC)	282,378	335,971	395,293
4032	Medicare	11,847	10,866	11,770
4034	Compensation Insurance	72,420	72,166	81,615
4035	Health Insurance Benefits	106,382	123,502	135,505
4036	Unemployment Insurance	2,112	2,097	2,341
4037	PARS	382	797	797
4039	PERS - POB Contribution	76,526	79,132	85,458
4045	Health Insurance Benefits Misc	10,676	12,746	14,789
4999	Budget Reduction	(34,071)	0	0
Total Personnel Services		1,340,610	1,401,643	1,603,837
GRAND TOTAL		1,340,610	1,401,643	1,603,837



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 2015-16	Budget 2016-17	City Council Adopted 2017-18
Personnel Services	\$ 374,111	\$ 212,580	\$ 281,462
Contract Services	0	15,000	14,000
Maintenance & Operations	303,960	336,642	293,152
CAD RMS Project	0	0	1,585,830
Capital Outlay	268,987	824,133	250,000
Program Total	<u>947,058</u>	<u>1,388,355</u>	<u>2,424,444</u>

<u>Personnel Summary</u>	Actual 2015-16	Budget 2016-17	City Council Adopted 2017-18
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
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4001	Salaries Full Time	\$ 55,943	\$ 61,219	\$ 87,881
4007	Salaries - Overtime Court	442	0	0
4009	Salaries - Overtime - Holiday Pay	0	0	500
4010	Salaries Overtime	291,334	100,000	100,000
4031	PERS Retirement & Pick-Up (EPMC)	6,708	26,618	41,049
4032	Medicare	5,303	888	1,274
4034	Compensation Insurance	7,392	7,395	10,616
4035	Health Insurance Benefits	(44)	8,777	29,552
4036	Unemployment Insurance	180	184	264
4039	PERS - POB Contribution	6,853	7,499	10,326
	Total Personnel Services	374,111	212,580	281,462
4051	Contract Services	\$ 0	\$ 15,000	\$ 14,000
	Total Contract Services	0	15,000	14,000
4120	Banking Fees	\$ 2,079	\$ 1,500	\$ 2,500
4151	Operating Supplies	11,116	0	0
4305	Telephone	1,555	2,000	2,000
4306	Law Enfrcmnt Operations & investiga	0	60,000	60,000
4307	Law Enforcement Awards & Memoria	0	5,000	5,000
4515	General Expense	101,278	5,974	15,974
4518	Training	16,700	20,000	10,000
4537	Secret Service	0	10,000	10,000
4542	Travel, Conference & Meetings	0	5,000	5,000
4615	Liability Insurance Allocation	0	2,580	8,090
	Total Maintenance & Operations	132,727	112,054	118,564
4740	Machinery & Equipment	\$ 267,828	\$ 824,133	\$ 200,000
	Total Capital Outlay	267,828	824,133	200,000
	GRAND TOTAL	774,666	1,163,767	614,026



Expenditures and Appropriations

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4151	Operating Supplies	\$ 81	\$ 0	\$ 0
4201	Repair & Maintenance Supplies	53,413	100,000	100,000
4514	Gasoline & Oil	96,151	100,000	50,000
4618	Cost Allocation	21,588	24,588	24,588
	Total Maintenance & Operations	<hr/> 171,233	<hr/> 224,588	<hr/> 174,588
4740	Machinery & Equipment	\$ 1,159	\$ 0	\$ 50,000
	Total Capital Outlay	<hr/> 1,159	<hr/> 0	<hr/> 50,000
	GRAND TOTAL	<hr/> 172,392	<hr/> 224,588	<hr/> 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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4068	CAD RMS Project	\$ 0	\$ 0	\$ 1,585,830
	Total Maintenance & Operations	0	0	1,585,830
	GRAND TOTAL	0	0	1,585,830



**Fund
Department
Program**

**231 Homeland Security/Treasury Forfeiture
21 Police Department**

Program Summary

Program Description

Joint Operations Task Force - Hawthorne Police Dept and Homeland Security

<u>Expenditure Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Personnel Services	\$ 17,941	\$ 0	\$ 0
Program Total	<u>17,941</u>	<u>0</u>	<u>0</u>

<u>Personnel Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Full Time Positions: Police Officer	0.00	1.00	1.00
Total	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>



Expenditures and Appropriations

Fund
Department
Program

231 Homeland Security/Treasury Forfeiture
21 Police Department
2102 Operations

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4011	Reimbursed Overtime	\$ 17,381	\$ 0	\$ 0
4032	Medicare	560	0	0
	Total Personnel Services	<hr/> 17,941	0	0
	GRAND TOTAL	<hr/> 17,941	0	0



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 0	\$ 0	\$ 49,850
Program Total	<u>0</u>	<u>0</u>	<u>49,850</u>



Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4011	Reimbursed Overtime	\$ 0	\$ 0	\$ 49,850
	Total Personnel Services	0	0	49,850
	GRAND TOTAL	0	0	49,850



Fund 239 Cops / SLESF
Department 21 Police Department
Program 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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Maintenance & Operations	\$ 100,000	\$ 100,000	\$ 200,000
Program Total	<u>100,000</u>	<u>100,000</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4910	Program Contribution	\$ 100,000	\$ 100,000	\$ 200,000
	Total Maintenance & Operations	100,000	100,000	200,000
	GRAND TOTAL	100,000	100,000	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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	City Council <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 121,470	\$ 167,585	\$ 166,000
Contract Services	4,549	4,738	4,738
Maintenance & Operations	1,700	2,667	2,667
Capital Outlay	27,392	14,500	14,500
Program Total	<u>155,110</u>	<u>189,490</u>	<u>187,905</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries - Overtime	\$ 2,175	\$ 1,585	\$ 0
4011	Salaries - Reimbursed Overtime	117,456	163,558	163,558
4032	Medicare	1,838	2,442	2,442
	Total Personnel Services	121,470	167,585	166,000
4051	Contract Services	\$ 4,549	\$ 4,738	\$ 4,738
	Total Contract Services	4,549	4,738	4,738
4151	Operating Supplies	\$ 0	\$ 766	\$ 766
4542	Travel, Conference & Meetings	1,700	1,901	1,901
	Total Maintenance & Operations	1,700	2,667	2,667
4740	Machinery & Equipment	\$ 27,392	\$ 14,500	\$ 14,500
	Total Capital Outlay	27,392	14,500	14,500
	GRAND TOTAL	155,110	189,490	187,905



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>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
Personnel Services	\$ 1,378	\$ 36,796	\$ 0
Maintenance & Operations	2,174	8,538	0
Program Total	<u>3,552</u>	<u>45,334</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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4010	Salaries Overtime	\$ 1,357	\$ 36,796	\$ 0
4032	Medicare	21	0	0
	Total Personnel Services	1,378	36,796	0
4151	Operating Supplies	\$ 2,174	\$ 7,130	\$ 0
4518	Training	0	1,208	0
4542	Travel, Conference & Meetings	0	200	0
	Total Maintenance & Operations	2,174	8,538	0
	GRAND TOTAL	3,552	45,334	0



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 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Contract Services	\$ 38,570	\$ 0	\$ 0
Capital Outlay	41,722	48,825	0
Program Total	<u>80,292</u>	<u>48,825</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
292 2012 Justice Assistance Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4740	Machinery & Equipment	\$ 41,722	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 41,722	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 41,722	<hr/> 0	<hr/> 0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
298 2012 Coffee with a Cop Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4051	Contract Services	\$ 38,570	\$ 0	\$ 0
	Total Contract Services	<hr/> 38,570	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 38,570	<hr/> 0	<hr/> 0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
299 2013 Justice Assistance Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2015-16</u>	<u>Budget</u> <u>2016-17</u>	<u>City Council</u> <u>Adopted</u> <u>2017-18</u>
4740	Machinery & Equipment	\$ 0	\$ 48,825	\$ 0
	Total Capital Outlay	0	48,825	0
	GRAND TOTAL	0	48,825	0



**Fund
Department
Program**

**272 Urban Area Security Initiative Grant Prg
21 Police Department
2102 Operations**

Program Summary

Program Description

This financial assistance is provided by the U.S. Department of Homeland Security for the purpose of addressing the unique equipment, training, planning, organization, and exercise needs of large urban areas, and to assist them in building an enhanced and sustainable capacity to prevent, respond to , and recover from threats or acts of terrorism.

<u>Expenditure Summary</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
Capital Outlay	\$ 163,103	\$ 150,000	\$ 0
Program Total	<u>163,103</u>	<u>150,000</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

272 Urban Area Security Initiative Grant Prg
21 Police Department
2102 Operations
254 Urban Security Initiative Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4740	Machinery & Equipment	\$ 128,506	\$ 150,000	\$ 0
	Total Capital Outlay	128,506	150,000	0
	GRAND TOTAL	128,506	150,000	0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

272 Urban Area Security Initiative Grant Prg
21 Police Department
2102 Operations
303 Urban Security Initiative Grant 2014

<u>Object Number</u>	<u>Description</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>	<u>City Council Adopted 2017-18</u>
4740	Machinery & Equipment	\$ 34,597	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 34,597	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 34,597	<hr/> 0	<hr/> 0



This page has been left intentionally blank.