







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</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
100-2101-000 Admin/Chief	\$ 3,782,321	\$ 3,786,504	\$ 4,042,165
100-2101-203 Internal Affairs	222,427	215,153	231,536
100-2101-206 Comm. Rel.	371,278	530,011	618,241
100-2101-207 Explorers	7,362	1,250	500
100-2101-218 Records	1,358,109	1,330,275	1,398,957
100-2101-221 Facilities Mgt	735,477	490,812	497,925
100-2101-222 Information Tech Services	1,460,287	1,727,455	1,766,277
100-2101-224 Training	656,195	529,434	647,905
100-2101-225 Range	67,911	54,893	54,893
100-2101-228 Property Room	208,682	243,295	252,528
100-2101-230 Animal Services Bureau	309,808	290,662	335,496
100-2102-201 Operations	3,578,526	3,794,445	3,887,849
100-2102-205 Patrol	9,001,595	8,349,446	9,308,938
100-2102-208 Reserves	85,355	23,634	25,307
100-2102-209 Traffic	1,215,851	1,653,168	1,702,491
100-2102-210 LA Impact	392,172	281,036	317,074
100-2102-212 DEA Task Force	64,895	178,422	188,559
100-2102-215 Detective	3,211,092	3,200,306	3,702,924
100-2102-217 Metro Unit	2,620,933	2,456,093	2,593,677
100-2102-219 S.W.A.T	173,847	132,381	148,000
100-2102-220 Custody	1,741,577	1,716,729	2,039,430
100-2102-226 South Bay Platoon"Area G"	7,214	7,500	7,500
100-2102-229 Realignment Task Force - Gardena	131,109	98,154	98,153
100-2102-236 Cops in School	101,157	186,004	224,749
100-2102-240 C.F.M.H.	125,154	4,500	4,500
100-2102-244 Airship Prog	453,392	259,690	288,270
100-2102-245 Transit Safety	1,304,589	1,411,123	1,401,643
Department Total	33,388,314	32,952,375	35,785,487



Fund
Department

100 General
21 Police Department

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	City Council <u>Adopted</u> <u>2016-17</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	8.00
Police Sergeant	16.00	16.00	16.00
Police Officer	73.00	68.00	68.00
Police Records Supervisor	1.00	1.00	1.00
Police Service Officer	18.00	18.00	13.00
Jailer I	0.00	0.00	6.00
Jailer II	0.00	0.00	1.00
Sr. Forensics Specialist	0.00	1.00	1.00
Forensics Specialist	1.00	1.00	1.00
Sr. Police Records Clerk	2.00	2.00	2.00
Police Records Clerk	10.00	10.00	10.00
Exec Asst to the Chief of Police	1.00	1.00	1.00
Exec. Aide to the Chief of Police	0.00	1.00	0.00
Finance Analyst	0.00	0.00	1.00
Exec. Assistant	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Aide II	1.00	0.00	0.00
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	0.00	1.00
Info. Systems Analyst	2.00	2.00	1.00
Info. Systems Specialist	1.00	1.00	1.00
Info. Support Technician	0.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	1.00	1.00	1.00
Parking Enforcement Officer I	0.00	3.00	0.00
Parking Enforcement Officer II	0.00	4.00	6.00
Part Time Positions:			
Info. Services Technician	1.00	0.00	0.00
Background Investigator II	3.00	3.00	3.00
Police Records Aide	0.00	0.00	0.00
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	9.00	9.00	4.00
Parking Enforcement Officer	13.00	8.00	11.00
Helicopter Pilot	6.00	6.00	2.00
Total	178.00	176.00	172.00

Expenditures and Appropriations

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

Object Number	Description	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
4001	Salaries Full Time	\$ 11,824,363	\$ 12,451,193	\$ 12,489,243
4002	Salaries Part Time	470,875	338,236	343,821
4006	Salaries - Overtime-Training	0	7,000	7,000
4007	Salaries - Overtime - Court	69,322	97,000	97,000
4008	Salaries - Overtime - Court on Call	58,314	70,500	73,000
4009	Salaries - Overtime - Holiday Pay	410,654	235,500	236,500
4010	Salaries Overtime	1,655,260	934,000	936,000
4011	Reimbursed Overtime	265,148	279,404	276,403
4013	Physical Fitness Incentive Payments	151,485	2,500	164,803
4014	Salaries Sick Leave Payouts	171,596	67,000	0
4015	Salaries Vacation Payouts	145,026	0	0
4031	PERS Retirement & Pick-Up (EPMC)	4,701,573	5,411,813	6,348,686
4032	Medicare	230,059	244,196	196,826
4034	Compensation Insurance	1,226,517	1,174,196	1,210,042
4035	Health Insurance Benefits	1,554,499	1,642,882	1,914,167
4036	Unemployment Insurance	38,369	54,848	38,498
4037	PARS	2,607	5,291	5,133
4039	PERS - POB Contribution	1,452,135	1,475,076	1,530,126
4045	Health Insurance Benefits Misc	281,530	322,566	363,151
4999	Budget Reduction	0	(568,077)	0
Total Personnel Services		<u>24,709,330</u>	<u>24,245,124</u>	<u>26,230,399</u>
4051	Contract Services	\$ 390,205	\$ 317,150	\$ 318,200
4054	Computer Service	5,802	175,000	175,000
4061	City Print Services	126,722	92,000	92,000
4064	Public Safety Information Service	434,197	470,000	470,000
4072	Medical & Ambulance	97,464	75,000	75,000
Total Contract Services		<u>1,054,390</u>	<u>1,129,150</u>	<u>1,130,200</u>
4115	Copier Print Services	\$ 225	\$ 0	\$ 0
4151	Operating Supplies	172,261	208,943	207,893
4156	Janitorial Supplies	15,235	17,500	17,500
4157	Law & Reference Library	3,182	2,500	2,500
4159	Targets & Ammunition	49,678	45,000	45,000
4161	Uniforms & Safety Equipment	109,924	83,000	83,000
4201	Repair & Maintenance Supplies	114,411	0	0
4202	Building Maintenance	303,003	175,000	175,000
4205	Office Equipment Maintenance	0	4,200	4,200
4301	Communication	3,127,546	3,330,759	3,381,386
4305	Telephone	111,109	220,000	220,000
4370	Post Reimbursable Expenses	73,687	45,000	45,000
4407	Liability Insurance	30,692	35,000	42,000

Expenditures and Appropriations

Fund
Department

100 General
21 Police Department

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4453	Vehicle Rental	477,228	620,163	1,405,917
4502	Forensic Testing	19,042	12,500	12,500
4507	Community Relations/Promotions	9,427	15,000	15,000
4508	Contingency	10,404	6,000	6,000
4510	Dues & Subscriptions	3,425	2,500	2,500
4514	Gasoline & Oil	57,261	0	0
4515	General Expense	13,444	8,500	8,500
4518	Training	87,031	66,000	66,000
4531	Prisoner Expense	27,884	30,000	30,000
4537	Secret Service	0	0	0
4544	Utilities	22,781	30,000	30,000
4559	K-9 Expenses	18,844	25,000	25,000
4577	STC Reimbursable Expenses	211	5,000	5,000
4615	Liability Insurance Allocation	1,209,804	1,209,808	1,214,264
4618	Cost Allocation	1,097,376	1,097,374	1,097,374
Total Maintenance & Operations		<u>7,165,114</u>	<u>7,294,747</u>	<u>8,141,534</u>
4730	Improvements Other Than Building	\$ 368	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	312,999	274,354	274,354
4742	SBRPCA-Equipment	146,113	0	0
Total Capital Outlay		<u>459,480</u>	<u>283,354</u>	<u>283,354</u>
GRAND TOTAL		<u>33,388,314</u>	<u>32,952,375</u>	<u>35,785,487</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 1,262,168	\$ 1,258,310	\$ 1,489,627
Contract Services	38,477	42,000	42,000
Maintenance & Operations	2,481,676	2,486,194	2,510,538
Program Total	3,782,321	3,786,504	4,042,165

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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	0.00	1.00	1.00
Executive Assistant	0.00	0.00	1.00
Finance Analyst	0.00	0.00	1.00
Exec Aide to Chief of Police	0.00	1.00	0.00
Secy. to the Chief of Police	1.00	0.00	0.00
Admin Aide II	1.00	0.00	0.00
Part Time Positions:			
Background Investigator II	3.00	3.00	3.00
Total	8.00	8.00	9.00

Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 648,757	\$ 703,329	\$ 750,595
4002	Salaries Part Time	44,030	63,700	63,700
4009	Salaries - Overtime - Holiday Pay	3,874	15,000	15,000
4010	Salaries Overtime	20,532	5,000	5,000
4014	Salaries Sick Leave Payouts	24,666	0	0
4015	Salaries Vacation Payouts	27,848	0	0
4031	PERS Retirement & Pick-Up (EPMC)	264,246	260,456	390,387
4032	Medicare	11,982	11,941	12,839
4034	Compensation Insurance	66,270	69,481	70,294
4035	Health Insurance Benefits	60,587	61,269	72,065
4036	Unemployment Insurance	2,167	2,272	2,443
4037	PARS	0	956	956
4039	PERS - POB Contribution	75,851	84,966	91,948
4045	Health Insurance Benefits Misc	11,358	11,952	14,400
4999	Budget Reduction	0	(32,012)	0
	Total Personnel Services	1,262,168	1,258,310	1,489,627
4051	Contract Services	\$ 38,477	\$ 42,000	\$ 42,000
	Total Contract Services	38,477	42,000	42,000
4151	Operating Supplies	\$ 6,880	\$ 9,000	\$ 9,000
4453	Vehicle Rental	10,740	14,492	34,380
4507	Community Relations/Promotion	9,427	15,000	15,000
4508	Contingency	10,038	5,000	5,000
4510	Dues & Subscription	3,425	2,500	2,500
4514	Gasoline & Oil	966	0	0
4615	Liability Insurance Allocation	1,209,804	1,209,808	1,214,264
4618	Cost Allocation	1,230,396	1,230,394	1,230,394
	Total Maintenance & Operations	2,481,676	2,486,194	2,510,538
	GRAND TOTAL	3,782,321	3,786,504	4,042,165



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 220,243	\$ 212,371	\$ 224,936
Maintenance & Operations	2,184	2,782	6,600
Program Total	222,427	215,153	231,536

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Mgr</u> <u>Recommended</u> 2016-17
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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 102,375	\$ 103,793	\$ 101,816
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	3,892	5,000	5,000
4010	Salaries Overtime	12,768	5,000	5,000
4014	Salaries Sick Leave Payouts	4,434	0	0
4015	Salaries Vacation Payouts	6,723	0	0
4031	PERS Retirement & Pick-Up (EPMC)	45,994	53,755	58,601
4032	Medicare	2,087	1,653	1,621
4034	Compensation Insurance	12,300	12,538	12,299
4035	Health Insurance Benefits	17,213	20,396	25,821
4036	Unemployment Insurance	300	311	305
4039	PERS - POB Contribution	12,157	12,715	12,473
4999	Budget Reduction	0	(4,790)	0
	Total Personnel Services	220,243	212,371	224,936
4453	Vehicle Rental	\$ 2,184	\$ 2,782	\$ 6,600
	Total Maintenance & Operations	2,184	2,782	6,600
	GRAND TOTAL	222,427	215,153	231,536



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>2014-15</u>	<u>2015-16</u>	<u>Adopted</u>
			<u>2016-17</u>
Personnel Services	\$ 355,084	\$ 519,970	\$ 603,341
Maintenance & Operations	16,194	10,041	14,900
Program Total	<hr/> 371,278	<hr/> 530,011	<hr/> 618,241

	<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>
<u>Personnel Summary</u>	<u>2014-15</u>	<u>2015-16</u>	<u>Recommended</u>
			<u>2016-17</u>
Full-Time Positions			
Police Sergeant	1.00	1.00	2.00
Police Service Officer	1.00	1.00	1.00
Total	<hr/> 2.00	<hr/> 2.00	<hr/> 3.00



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 194,746	\$ 283,066	\$ 308,682
4009	Overtime - Holiday Pay	3,737	0	0
4010	Salaries Overtime	9,069	5,000	5,000
4014	Salaries Sick Leave Payouts	3,990	0	0
4015	Salaries Vacation Payouts	2,173	0	0
4031	PERS Retirement & Pick-Up (EPMC)	81,417	135,218	163,738
4032	Medicare	3,565	4,495	4,903
4034	Compensation Insurance	13,887	28,823	31,756
4035	Health Insurance Benefits	12,460	36,108	45,722
4036	Unemployment Insurance	490	849	926
4039	PERS - POB Contribution	24,750	34,676	37,814
4045	Health Insurance Benefits Misc	4,800	4,800	4,800
4999	Budget Reduction	0	(13,065)	0
Total Personnel Services		355,084	519,970	603,341
4151	Operating Supplies	\$ 11,576	\$ 6,500	\$ 6,500
4453	Vehicle Rental	4,452	3,541	8,400
4508	Contingency	166	0	0
Total Maintenance & Operations		16,194	10,041	14,900
GRAND TOTAL		371,278	530,011	618,241



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>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 6,963	\$ 0	\$ 0
Maintenance & Operations	399	1,250	500
Program Total	7,362	1,250	500

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 6,856	\$ 0	\$ 0
4032	Medicare	107	0	0
	Total Personnel Services	6,963	0	0
4151	Operating Supplies	\$ 399	\$ 1,250	\$ 500
	Total Maintenance & Operations	399	1,250	500
	GRAND TOTAL	7,362	1,250	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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 1,310,322	\$ 1,247,793	\$ 1,312,657
Maintenance & Operations	47,787	79,982	83,800
Capital Outlay	0	2,500	2,500
 Program Total	<hr/> 1,358,109	<hr/> 1,330,275	<hr/> 1,398,957

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Police Records Supervisor	1.00	1.00	1.00
Senior Police Records Clerk	2.00	2.00	2.00
Police Records Clerk	10.00	10.00	10.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 13.00



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 771,583	\$ 773,839	\$ 758,862
4002	Salaries Part Time	0	0	0
4009	Overtime - Holiday Time	54,038	45,000	45,000
4010	Salaries Overtime	24,833	25,000	25,000
4014	Salaries Sick Leave Payouts	1,364	0	0
4015	Salaries Vacation Payouts	10,636	0	0
4031	PERS Retirement & Pick-Up (EPMC)	248,493	252,676	282,334
4032	Medicare	13,205	11,379	11,896
4034	Compensation Insurance	9,288	8,399	8,803
4036	Unemployment Insurance	2,400	2,172	2,277
4039	PERS - POB Contribution	93,568	88,695	92,961
4045	Health Insurance Benefits Misc	80,914	74,050	85,524
4999	Budget Reduction	0	(33,417)	0
	Total Personnel Services	1,310,322	1,247,793	1,312,657
4115	Copier Print Services	\$ 225	\$ 0	\$ 0
4151	Operating Supplies	45,378	73,000	73,000
4205	Office Equipment Maintenance	0	4,200	4,200
4453	Vehicle Rental	2,184	2,782	6,600
	Total Maintenance & Operations	47,787	79,982	83,800
4740	Machinery & Equipment	\$ 0	\$ 2,500	\$ 2,500
	Total Capital Outlay	0	2,500	2,500
	GRAND TOTAL	1,358,109	1,330,275	1,398,957



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 143,489	\$ 136,530	\$ 138,025
Maintenance & Operations	444,104	333,282	338,900
Capital Outlay	147,884	21,000	21,000
Program Total	735,477	490,812	497,925

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 71,662	\$ 76,104	\$ 71,819
4009	Salaries - Overtime - Holiday Pay	5,206	5,000	5,000
4010	Salaries Overtime	16,217	7,000	7,000
4011	Reimbursed Overtime	0	5,000	5,000
4014	Salaries Sick Leave Payouts	3,206	0	0
4015	Salaries Vacation Payouts	2,993	0	0
4031	PERS Retirement & Pick-Up (EPMC)	23,089	25,293	27,200
4032	Medicare	1,528	1,131	1,131
4034	Compensation Insurance	2,976	3,059	3,059
4036	Unemployment Insurance	204	215	215
4039	PERS - POB Contribution	8,777	8,798	8,798
4045	Health Insurance Benefits MISC	7,631	8,245	8,803
4999	Budget Reduction	0	(3,315)	0
	Total Personnel Services	143,489	136,530	138,025
4151	Operating Supplies	\$ 3,714	\$ 17,500	\$ 17,500
4156	Janitorial Supplies	15,235	17,500	17,500
4202	Building Maintenance	303,003	175,000	175,000
4305	Telephone	89,795	85,000	85,000
4453	Vehicle Rental	2,184	2,782	8,400
4515	General Expense	7,392	5,500	5,500
4544	Utilities	22,781	30,000	30,000
	Total Maintenance & Operations	444,104	333,282	338,900
4730	Improvements Other than Bldg	\$ 368	\$ 9,000	\$ 9,000
4740	Machinery & Equipment	1,403	12,000	12,000
4742	SBRPCA - Equipment	146,113	0	0
	Total Capital Outlay	147,884	21,000	21,000
	GRAND TOTAL	735,477	490,812	497,925



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 481,650	\$ 549,921	\$ 588,743
Contract Services	787,277	900,700	900,700
Maintenance & Operations	(107,110)	19,480	19,480
Capital Outlay	298,470	257,354	257,354
Program Total	1,460,287	1,727,455	1,766,277

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
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	0.00	1.00	1.00
Part Time Positions:			
Info. Systems Services Tech	1.00	0.00	0.00
Total	4.00	4.00	4.00



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 283,386	\$ 335,202	\$ 341,963
4002	Salaries Part Time	17,340	0	0
4010	Salaries Overtime	4,012	7,000	7,000
4011	Reimbursed Overtime	21,366	27,500	27,500
4014	Salaries Sick Leave Payouts	4,165	0	0
4015	Salaries Vacation Payouts	2,168	0	0
4031	PERS Retirement & Pick-Up (EPMC)	83,517	112,209	123,326
4032	Medicare	5,139	5,212	5,316
4034	Compensation Insurance	3,360	7,003	7,152
4036	Unemployment Insurance	864	1,006	1,026
4037	PARS	260	0	0
4039	PERS - POB Contribution	32,443	41,062	41,890
4045	Health Insurance Benefits MISC	23,630	29,198	33,570
4999	Budget Reduction	0	(15,471)	0
	Total Personnel Services	481,650	549,921	588,743
4051	Contract Services	\$ 220,556	\$ 163,700	\$ 163,700
4054	Computer Services	5,802	175,000	175,000
4061	City Print Services	126,722	92,000	92,000
4064	Public Safety Information Services	434,197	470,000	470,000
	Total Contract Services	787,277	900,700	900,700
4151	Operating Supplies	\$ 4,596	\$ 15,000	\$ 15,000
4305	Telephone	21,314	135,000	135,000
4518	Training	0	2,500	2,500
4618	Cost Allocation	(133,020)	(133,020)	(133,020)
	Total Maintenance & Operations	(107,110)	19,480	19,480
4740	Machinery & Equipment	\$ 298,470	\$ 257,354	\$ 257,354
	Total Capital Outlay	298,470	257,354	257,354
	GRAND TOTAL	1,460,287	1,727,455	1,766,277



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 365,100	\$ 285,702	\$ 399,305
Contract Services	31,817	43,950	45,000
Maintenance & Operations	259,278	199,782	203,600
Program Total	656,195	529,434	647,905

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 102,594	\$ 103,793	\$ 104,830
4006	Salaries Overtime - Training	0	7,000	7,000
4007	Salaries Overtime - Court	291	0	0
4008	Salaries Overtime - Court on Call	291	2,500	2,500
4009	Salaries - Overtime - Holiday Pay	2,797	3,500	3,500
4010	Salaries Overtime	5,710	5,500	5,500
4011	Reimbursed Overtime	0	2,500	2,500
4013	Physical Fitness Incentive Payments	151,485	67,000	164,803
4014	Salaries Sick Leave Payouts	4,434	0	0
4015	Salaries Vacation Payouts	5,871	0	0
4031	PERS Retirement & Pick-Up (EPMC)	46,121	53,755	60,336
4032	Medicare	1,966	1,653	1,669
4034	Compensation Insurance	12,660	12,538	12,664
4035	Health Insurance Benefits	18,386	17,727	20,847
4036	Unemployment Insurance	312	311	314
4039	PERS - POB Contribution	12,182	12,715	12,842
4999	Budget Reduction	0	(4,790)	0
	Total Personnel Services	365,100	285,702	399,305
4051	Contract Services	\$ 31,817	\$ 43,950	\$ 45,000
	Total Contract Services	31,817	43,950	45,000
4151	Operating Supplies	\$ 953	\$ 2,500	\$ 2,500
4157	Law & Reference Library	3,182	2,500	2,500
4161	Uniforms & Safety Equipment	105,718	80,000	80,000
4370	Post Reimbursement Expenses	73,687	45,000	45,000
4453	Vehicle Rental	2,184	2,782	6,600
4518	Training	73,343	62,000	62,000
4577	STC Reimbursable Expenses	211	5,000	5,000
	Total Maintenance & Operations	259,278	199,782	203,600
	GRAND TOTAL	656,195	529,434	647,905



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> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 15,345	\$ 8,000	\$ 8,000
Maintenance & Operations	52,566	46,893	46,893
Program Total	67,911	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 15,111	\$ 8,000	\$ 8,000
4032	Medicare	234	0	0
	Total Personnel Services	15,345	8,000	8,000
4151	Operating Supplies	\$ 1,321	\$ 9,393	\$ 9,393
4159	Targets & Ammunition	45,870	35,000	35,000
4515	General Expense	5,375	2,500	2,500
	Total Maintenance & Operations	52,566	46,893	46,893
	GRAND TOTAL	67,911	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 198,475	\$ 236,795	\$ 246,028
Maintenance & Operations	10,207	6,500	6,500
Program Total	208,682	243,295	252,528

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 120,577	\$ 144,402	\$ 140,506
4008	Salaries - Overtime - Court on Call	100	0	0
4009	Salaries - Overtime - Holiday Pay	5,216	5,000	5,000
4010	Salaries Overtime	1,565	5,000	5,000
4015	Salaries Vacation Payouts	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	37,643	50,668	53,214
4032	Medicare	884	1,135	1,082
4034	Compensation Insurance	5,928	6,129	5,986
4036	Unemployment Insurance	420	432	422
4039	PERS - POB Contribution	14,265	17,624	17,212
4045	Health Insurance Benefits Misc	11,877	13,045	17,606
4999	Budget Reduction	0	(6,640)	0
	Total Personnel Services	198,475	236,795	246,028
4151	Operating Supplies	\$ 10,207	\$ 6,500	\$ 6,500
	Total Maintenance & Operations	10,207	6,500	6,500
	GRAND TOTAL	208,682	243,295	252,528



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 184,767	\$ 218,256	\$ 238,516
Contract Services	97,856	50,000	50,000
Maintenance & Operations	27,185	22,406	46,980
Program Total	309,808	290,662	335,496

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Animal Control Officer	2.00	2.00	2.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 115,102	\$ 138,294	\$ 142,799
4002	Salaries Part Time	0	6,246	0
4010	Salaries Overtime	1,042	0	0
4031	PERS Retirement & Pick-Up (EPMC)	34,503	40,561	54,082
4032	Medicare	1,816	2,179	2,249
4034	Compensation Insurance	5,724	5,891	6,083
4036	Unemployment Insurance	408	415	428
4039	PERS - POB Contribution	13,140	16,941	17,493
4045	Health Insurance Benefits Misc	13,033	14,112	15,382
4999	Budget Reduction	0	(6,383)	0
	Total Personnel Services	184,767	218,256	238,516
4051	Contract Services	\$ 97,856	\$ 50,000	\$ 50,000
	Total Contract Services	97,856	50,000	50,000
4151	Operating Supplies	\$ 12,226	\$ 3,500	\$ 3,500
4161	Uniforms & Safety Equipment	472	500	500
4453	Vehicle Rental	14,088	17,906	42,480
4518	Training	400	500	500
	Total Maintenance & Operations	27,185	22,406	46,980
	GRAND TOTAL	309,808	290,662	335,496



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 443,141	\$ 452,552	\$ 484,167
Maintenance & Operations	3,134,800	3,341,893	3,403,682
Capital Outlay	585	0	0
 Program Total	<hr/> 3,578,526	<hr/> 3,794,445	<hr/> 3,887,849

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 237,956	\$ 251,608	\$ 251,976
4009	Overtime - Holiday Pay	6,340	5,000	5,000
4010	Salaries Overtime	3,287	2,500	2,500
4014	Salaries Sick Leave Payouts	6,629	0	0
4015	Salaries Vacation Payouts	9,805	0	0
4031	PERS Retirement & Pick-Up (EPMC)	95,473	118,218	131,506
4032	Medicare	4,243	3,973	4,000
4034	Compensation Insurance	22,308	22,729	22,938
4035	Health Insurance Benefits	20,698	20,423	25,821
4036	Unemployment Insurance	732	751	756
4039	PERS - POB Contribution	28,039	30,655	30,867
4045	Health Insurance Benefits Misc	7,631	8,245	8,803
4999	Budget Reduction	0	(11,550)	0
	Total Personnel Services	443,141	452,552	484,167
4151	Operating Supplies	\$ 858	\$ 3,000	\$ 3,000
4301	Communication	3,127,546	3,330,759	3,381,386
4453	Vehicle Rental	6,396	8,134	19,296
	Total Maintenance & Operations	3,134,800	3,341,893	3,403,682
4740	Machinery & Equipment	\$ 585	\$ 0	\$ 0
	Total Capital Outlay	585	0	0
	GRAND TOTAL	3,578,526	3,794,445	3,887,849



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 8,739,137	\$ 8,047,747	\$ 8,652,278
Maintenance & Operations	262,458	301,699	656,660
Program Total	<hr/> 9,001,595	<hr/> 8,349,446	<hr/> 9,308,938

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Police Lieutenant	2.70	2.70	2.70
Police Sergeant	6.30	4.50	6.30
Police Officer	39.60	36.90	37.80
Police Service Officer	1.80	1.80	0.00
Total	<hr/> 50.40	<hr/> 45.90	<hr/> 46.80



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 4,278,607	\$ 4,053,278	\$ 3,985,133
4007	Overtime - Court	47,593	60,000	60,000
4008	Overtime - Court on Call	42,813	42,000	42,000
4009	Overtime - Holiday Pay	170,241	41,000	41,000
4010	Salaries Overtime	532,780	300,000	300,000
4011	Reimbursed Overtime	46,666	80,000	80,000
4014	Salaries Sick Leave Payouts	46,488	0	0
4015	Salaries Vacation Payouts	15,764	0	0
4031	PERS Retirement & Pick-Up (EPMC)	1,718,917	1,812,620	2,202,375
4032	Medicare	83,236	61,991	62,531
4034	Compensation Insurance	511,404	470,879	481,404
4035	Health Insurance Benefits	722,935	822,216	897,701
4036	Unemployment Insurance	12,948	11,694	11,955
4039	PERS - POB Contribution	500,468	477,506	488,179
4045	Health Insurance Benefits Misc	8,277	0	0
4999	Budget Reduction	0	(185,437)	0
	Total Personnel Services	8,739,137	8,047,747	8,652,278
4151	Operating Supplies	\$ 1,689	\$ 3,000	\$ 3,000
4453	Vehicle Rental	241,248	272,699	627,660
4515	General Expense	677	500	500
4518	Training	0	500	500
4559	K-9 Expenses	18,844	25,000	25,000
	Total Maintenance & Operations	262,458	301,699	656,660
	GRAND TOTAL	9,001,595	8,349,446	9,308,938



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 2014-15	Budget 2015-16	City Council Adopted 2016-17
Personnel Services	\$ 85,135	\$ 23,334	\$ 25,307
Maintenance & Operations	220	300	0
Program Total	85,355	23,634	25,307

<u>Personnel Summary</u>	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
Part Time Positions:			
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	9.00	9.00	4.00
Total	11.00	11.00	6.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4002	Salaries Part Time	\$ 63,782	\$ 20,233	\$ 21,798
4010	Salaries Overtime	981	0	0
4031	PERS Retirement & Pick-Up (EPMC)	9,285	0	0
4032	Medicare	939	293	316
4034	Compensation Insurance	5,676	2,444	2,633
4036	Unemployment Insurance	144	61	65
4037	PARS	442	303	303
4039	PERS - POB Contribution	3,886	0	192
	Total Personnel Services	<u>85,135</u>	<u>23,334</u>	<u>25,307</u>
4151	Operating Supplies	\$ 220	\$ 300	\$ 0
	Total Maintenance & Operations	<u>220</u>	<u>300</u>	<u>0</u>
	GRAND TOTAL	<u><u>85,355</u></u>	<u><u>23,634</u></u>	<u><u>25,307</u></u>



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 1,104,345	\$ 1,515,187	\$ 1,432,132
Maintenance & Operations	100,353	135,981	268,359
Capital Outlay	11,153	2,000	2,000
 Program Total	<hr/> 1,215,851	<hr/> 1,653,168	<hr/> 1,702,491

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Police Lieutenant	0.00	0.00	0.75
Police Sergeant	0.75	0.75	0.00
Police Officer	3.00	3.00	2.25
Traffic Specialist	0.75	0.75	0.75
Traffic Clerk	0.75	0.75	0.75
Parking Enforcement Officer I	0.00	2.25	0.00
Parking Enforcement Officer II	0.00	3.00	4.50
Part Time Positions:			
Parking Enforcement Officer	9.75	6.00	8.25
 Total	<hr/> 15.00	<hr/> 16.50	<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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 391,129	\$ 712,855	\$ 609,542
4002	Salaries Part Time	220,954	151,730	159,430
4007	Overtime - Court	1,477	3,000	3,000
4008	Overtime - Court on Call	497	2,000	2,000
4009	Overtime - Holiday Pay	9,425	11,400	11,400
4010	Salaries Overtime	79,450	59,000	59,000
4011	Reimbursed Overtime	22,782	52,000	52,000
4014	Salaries Sick Leave Payouts	6,596	0	0
4015	Salaries Vacation Payouts	2,906	0	0
4031	PERS Retirement & Pick-Up (EPMC)	183,595	289,799	273,789
4032	Medicare	10,724	12,186	11,754
4034	Compensation Insurance	47,808	60,291	56,029
4035	Health Insurance Benefits	46,015	71,630	76,583
4036	Unemployment Insurance	1,920	2,441	2,307
4037	PARS	1,021	2,276	2,391
4039	PERS - POB Contribution	62,261	81,088	74,669
4045	Health Insurance Benefits Misc	15,785	35,542	38,238
4999	Budget Reduction	0	(32,051)	0
	Total Personnel Services	1,104,345	1,515,187	1,432,132
4151	Operating Supplies	\$ 19,315	\$ 20,000	\$ 20,000
4161	Uniforms & Safety Equipment	1,924	0	0
4453	Vehicle Rental	78,996	115,481	247,859
4518	Training	118	500	500
	Total Maintenance & Operations	100,353	135,981	268,359
4740	Machinery & Equipment	\$ 11,153	\$ 2,000	\$ 2,000
	Total Capital Outlay	11,153	2,000	2,000
	GRAND TOTAL	1,215,851	1,653,168	1,702,491



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 378,061	\$ 259,462	\$ 279,598
Maintenance & Operations	14,111	21,574	37,476
Program Total	392,172	281,036	317,074

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Officer	1.00	0.00	0.00
Total	2.00	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 151,002	\$ 138,685	\$ 138,089
4009	Overtime - Holiday pay	6,924	0	0
4010	Salaries Overtime	9,186	0	0
4011	Reimbursed Overtime	39,119	0	0
4014	Salaries Sick Leave Payouts	4,629	0	0
4015	Salaries Vacation Payouts	7,287	0	0
4031	PERS Retirement & Pick-Up (EPMC)	67,908	70,812	79,478
4032	Medicare	3,480	2,177	2,199
4034	Compensation Insurance	26,808	16,517	16,681
4035	Health Insurance Benefits	43,000	20,423	25,821
4036	Unemployment Insurance	672	410	414
4039	PERS - POB Contribution	18,046	16,749	16,916
4999	Budget Reduction	0	(6,311)	0
	Total Personnel Services	378,061	259,462	279,598
4151	Operating Supplies	\$ 287	\$ 0	\$ 0
4453	Vehicle Rental	13,824	21,574	37,476
	Total Maintenance & Operations	14,111	21,574	37,476
	GRAND TOTAL	392,172	281,036	317,074



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</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 64,895	\$ 178,422	\$ 188,559
Program Total	64,895	178,422	188,559

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions: Police Officer	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 17,158	\$ 90,953	\$ 91,258
4011	Reimbursed Overtime	4,505	0	0
4031	PERS Retirement & Pick-Up (EPMC)	7,225	47,105	52,524
4032	Medicare	338	1,448	1,453
4034	Compensation Insurance	10,896	10,987	11,024
4035	Health Insurance Benefits	22,524	16,514	20,847
4036	Unemployment Insurance	276	273	274
4039	PERS - POB Contribution	1,973	11,142	11,179
	Total Personnel Services	<u>64,895</u>	<u>178,422</u>	<u>188,559</u>
	GRAND TOTAL	<u>64,895</u>	<u>178,422</u>	<u>188,559</u>



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 3,091,148	\$ 3,049,307	\$ 3,398,718
Maintenance & Operations	119,944	150,999	304,206
 Program Total	<hr/> <u>3,211,092</u>	<hr/> <u>3,200,306</u>	<hr/> <u>3,702,924</u>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
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	11.00
Sr. Forensics Specialist	0.00	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	0.00	1.00	1.00
 Total	<hr/> <u>16.00</u>	<hr/> <u>18.00</u>	<hr/> <u>18.00</u>

Expenditures and Appropriations

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

Object Number	Description	Actual	Budget	City Council
		<u>2014-15</u>	<u>2015-16</u>	<u>Adopted 2016-17</u>
4001	Salaries Full Time	\$ 1,517,004	\$ 1,497,927	\$ 1,589,516
4002	Salaries Part Time	0	23,000	23,000
4007	Overtime - Court	10,186	10,000	10,000
4008	Overtime - Court on Call	5,068	7,000	7,000
4009	Overtime - Holiday Pay	37,006	18,600	18,600
4010	Salaries Overtime	236,807	180,000	180,000
4011	Reimbursed Overtime	0	5,000	5,000
4014	Salaries Sick Leave Payouts	21,759	0	0
4015	Salaries Vacation Payouts	14,694	0	0
4031	PERS Retirement & Pick-Up (EPMC)	647,814	744,782	862,231
4032	Medicare	26,583	21,906	23,052
4034	Compensation Insurance	162,048	165,989	172,861
4035	Health Insurance Benefits	218,816	243,631	290,481
4036	Unemployment Insurance	4,368	4,563	4,838
4037	PARS	0	345	345
4039	PERS - POB Contribution	178,269	183,496	194,716
4045	Health Insurance Benefits Misc	10,726	12,203	17,078
4999	Budget Reduction	0	(69,135)	0
Total Personnel Services		<u>3,091,148</u>	<u>3,049,307</u>	<u>3,398,718</u>
4151	Operating Supplies	\$ 26,290	\$ 20,000	\$ 20,000
4453	Vehicle Rental	74,412	117,499	270,706
4502	Forensic Testing	19,042	12,500	12,500
4508	Contingency	200	1,000	1,000
Total Maintenance & Operations		<u>119,944</u>	<u>150,999</u>	<u>304,206</u>
GRAND TOTAL		<u>3,211,092</u>	<u>3,200,306</u>	<u>3,702,924</u>



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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 2,609,806	\$ 2,444,125	\$ 2,565,285
Maintenance & Operations	11,127	11,968	28,392
Program Total	2,620,933	2,456,093	2,593,677

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	10.00	8.00	8.00
Gang Analyst	1.00	1.00	1.00
Total	14.00	12.00	12.00



Expenditures and Appropriations

Fund Department Program Sub-Program	100 General 21 Police Department 2102 Operations 217 Metro Unit
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<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 1,176,952	\$ 1,294,592	\$ 1,197,863
4007	Overtime - Court	3,729	9,000	9,000
4008	Overtime - Court on Call	4,392	6,000	6,000
4009	Overtime - Holiday Pay	29,445	22,000	22,000
4010	Salaries Overtime	324,666	100,000	100,000
4011	Reimbursed Overtime	0	4,500	4,500
4014	Salaries Sick Leave Payouts	18,970	0	0
4015	Salaries Vacation Payouts	19,611	0	0
4031	PERS Retirement & Pick-Up (EPMC)	505,962	595,241	675,988
4032	Medicare	24,900	18,629	19,061
4034	Compensation Insurance	150,912	134,135	137,242
4035	Health Insurance Benefits	203,010	166,538	238,499
4036	Unemployment Insurance	3,924	3,512	3,594
4039	PERS - POB Contribution	138,533	143,406	146,738
4045	Health Insurance Benefits MISC	4,800	4,800	4,800
4999	Budget Reduction	0	(58,228)	0
	Total Personnel Services	2,609,806	2,444,125	2,565,285
4151	Operating Supplies	\$ 1,719	\$ 0	\$ 0
4453	Vehicle Rental	9,408	11,968	28,392
	Total Maintenance & Operations	11,127	11,968	28,392
	GRAND TOTAL	2,620,933	2,456,093	2,593,677



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 146,965	\$ 100,000	\$ 100,000
Maintenance & Operations	26,882	32,381	48,000
Program Total	173,847	132,381	148,000



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 144,721	\$ 100,000	\$ 100,000
4032	Medicare	2,244	0	0
	Total Personnel Services	146,965	100,000	100,000
4151	Operating Supplies	\$ 12,312	\$ 8,500	\$ 8,500
4159	Target & Ammunition	3,808	10,000	10,000
4161	Uniforms & Safety Equipment	1,810	2,500	2,500
4453	Vehicle Rental	8,952	11,381	27,000
	Total Maintenance & Operations	26,882	32,381	48,000
	GRAND TOTAL	173,847	132,381	148,000



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>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 1,605,232	\$ 1,592,433	\$ 1,903,062
Contract Services	98,963	75,000	75,000
Maintenance & Operations	37,382	48,796	60,868
Capital Outlay	0	500	500
 Program Total	<hr/> <u>1,741,577</u>	<hr/> <u>1,716,729</u>	<hr/> <u>2,039,430</u>

<u>Personnel Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Jailer I	0.00	0.00	6.00
Jailer II	0.00	0.00	1.00
Police Service Officers	12.00	14.00	9.00
 Total	<hr/> <u>13.00</u>	<hr/> <u>15.00</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 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 853,776	\$ 872,645	\$ 1,056,931
4007	Overtime - Court	0	2,000	2,000
4008	Overtime - Court on Call	97	2,000	2,000
4009	Overtime - Holiday Pay	48,249	48,000	48,000
4010	Salaries Overtime	115,724	65,000	65,000
4011	Reimbursed Over Time	0	1,000	1,000
4014	Salaries Sick Leave Payouts	8,492	0	0
4015	Salaries Vacation Payouts	14,473	0	0
4031	PERS Retirement & Pick-Up (EPMC)	269,880	355,471	405,868
4032	Medicare	14,156	14,437	15,357
4034	Compensation Insurance	46,692	50,571	53,482
4035	Health Insurance Benefits Safety	20,698	20,423	19,378
4036	Unemployment Insurance	2,724	2,990	3,171
4039	PERS - POB Contribution	135,384	122,080	129,474
4045	Health Insurance Benefits Misc	74,887	81,812	101,401
4999	Budget Reduction	0	(45,996)	0
Total Personnel Services		1,605,232	1,592,433	1,903,062
4051	Contract Services	\$ 1,499	\$ 0	\$ 0
4072	Medical & Ambulance	\$ 97,464	\$ 75,000	\$ 75,000
Total Contract Services		98,963	75,000	75,000
4151	Operating Supplies	\$ 7,902	\$ 10,000	\$ 10,000
4453	Vehicle Rental	1,596	8,796	20,868
4531	Prisoner Expense	27,884	30,000	30,000
Total Maintenance & Operations		37,382	48,796	60,868
4740	Machinery & Equipment	\$ 0	\$ 500	\$ 500
Total Capital Outlay		0	500	500
GRAND TOTAL		1,741,577	1,716,729	2,039,430



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 7,214	\$ 7,500	\$ 7,500
Program Total	<u>7,214</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 7,103	\$ 7,500	\$ 7,500
4032	Medicare	111	0	0
	Total Personnel Services	<hr/> 7,214	<hr/> 7,500	<hr/> 7,500
	GRAND TOTAL	<hr/> 7,214	<hr/> 7,500	<hr/> 7,500

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 131,109	\$ 98,154	\$ 98,153
Program Total	131,109	98,154	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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4011	Reimbursed Overtime	\$ 130,665	\$ 98,154	\$ 98,153
4032	Medicare	444	0	0
	Total Personnel Services	131,109	98,154	98,153
	GRAND TOTAL	131,109	98,154	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> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 96,777	\$ 180,440	\$ 211,549
Maintenance & Operations	4,380	5,564	13,200
Program Total	101,157	186,004	224,749

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 37,049	\$ 95,655	\$ 105,407
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	1,378	0	0
4010	Salaries Overtime	3,789	5,000	5,000
4031	PERS Retirement & Pick-Up (EPMC)	16,046	49,540	60,667
4032	Medicare	661	1,523	1,678
4034	Compensation Insurance	10,824	11,555	12,733
4035	Health Insurance	22,383	7,577	10,836
4036	Unemployment Insurance	264	287	316
4039	PERS - POB Contribution	4,383	11,718	12,912
4999	Budget Reduction	0	(4,415)	0
	Total Personnel Services	96,777	180,440	211,549
4453	Vehicle Rental	\$ 4,380	\$ 5,564	\$ 13,200
	Total Maintenance & Operations	4,380	5,564	13,200
	GRAND TOTAL	101,157	186,004	224,749



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 124,817	\$ 4,500	\$ 4,500
Maintenance & Operations	337	0	0
Program Total	<hr/> 125,154	<hr/> 4,500	<hr/> 4,500

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Police Officer	1.00	0.00	0.00
Total	<hr/> 1.00	<hr/> 0.00	<hr/> 0.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 56,954	\$ 0	\$ 0
4007	Overtime - Court	266	1,000	1,000
4008	Overtime - Court on Call	133	1,000	1,000
4009	Overtime - Holiday Pay	886	0	0
4010	Salaries Overtime	731	2,500	2,500
4014	Salaries Sick Leave Payouts	732	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,030	0	0
4032	Medicare	981	0	0
4034	Compensation Insurance	11,256	0	0
4035	Health Insurance Benefits	20,770	0	0
4036	Unemployment Insurance	276	0	0
4039	PERS - POB Contribution	6,802	0	0
	Total Personnel Services	124,817	4,500	4,500
4151	Operating Supplies	\$ 337	\$ 0	\$ 0
	Total Maintenance & Operations	337	0	0
	GRAND TOTAL	125,154	4,500	4,500



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 233,354	\$ 207,190	\$ 228,770
Contract Services	0	17,500	17,500
Maintenance & Operations	220,038	35,000	42,000
Program Total	453,392	259,690	288,270

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 92,961	\$ 95,294	\$ 95,683
4002	Salaries Part Time	51,573	22,750	22,750
4007	Salaries - Overtime - Court	0	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	7,880	5,000	5,000
4014	Salaries Sick Leave Payouts	3,678	0	0
4031	PERS Retirement & Pick-Up (EPMC)	39,042	49,353	55,071
4032	Medicare	2,388	1,847	1,853
4034	Compensation Insurance	14,760	12,706	12,753
4035	Health Insurance Benefits	9,252	9,270	20,243
4036	Unemployment Insurance	480	354	355
4037	PARS	544	341	341
4039	PERS - POB Contribution	10,796	11,673	11,721
4999	Budget Reduction	0	(4,398)	0
Total Personnel Services		233,354	207,190	228,770
4051	Contract Services	\$ 0	\$ 17,500	\$ 17,500
Total Contract Services		0	17,500	17,500
4151	Operating Supplies	\$ 4,082	\$ 0	\$ 0
4201	Repair & Maintenance Supplies	114,411	0	0
4407	Liability Insurance	30,692	35,000	42,000
4514	Gasoline & Oil	56,295	0	0
4518	Training	13,170	0	0
4740	Machinery & Equipment	1,388	0	0
Total Maintenance & Operations		220,038	35,000	42,000
GRAND TOTAL		453,392	259,690	288,270



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> 2014-15	<u>Budget</u> 2015-16	City Council <u>Adopted</u> 2016-17
Personnel Services	\$ 1,304,589	\$ 1,411,123	\$ 1,401,643
Program Total	<u>1,304,589</u>	<u>1,411,123</u>	<u>1,401,643</u>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	City Council <u>Adopted</u> 2016-17
Full -Time Positions:			
Police Lieutenant	0.55	0.55	0.55
Police Sergeant	0.70	0.70	0.70
Police Officer	5.40	5.10	4.95
Police Service Officer	0.20	0.00	0.00
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.25	0.25	0.25
Parking Enf. Officer I	0.00	0.75	0.00
Parking Enf. Officer II	0.00	1.00	1.50
Part-Time Positions:			
Parking Enf. Officer	3.25	2.00	2.75
Total	<u>10.60</u>	<u>10.60</u>	<u>10.95</u>



Expenditures and Appropriations

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

Object Number	Description	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
4001	Salaries Full Time	\$ 603,033	\$ 685,879	\$ 645,973
4002	Salaries Part Time	73,196	50,577	53,143
4007	Overtime - Court	5,780	9,000	9,000
4008	Overtime - Court on Call	4,923	7,500	7,500
4009	Overtime - Holiday Pay	22,000	11,000	11,000
4010	Salaries Overtime	70,440	37,000	37,000
4011	Reimbursed Overtime	45	750	750
4014	Salaries Sick Leave Payouts	7,364	0	0
4015	Salaries Vacation Payouts	2,074	0	0
4031	PERS Retirement & Pick-Up (EPMC)	250,373	348,036	335,971
4032	Medicare	12,118	10,906	10,866
4034	Compensation Insurance	72,732	72,417	72,166
4035	Health Insurance Benefits	95,752	113,926	123,502
4036	Unemployment Insurance	2,076	2,113	2,097
4037	PARS	340	759	797
4039	PERS - POB Contribution	76,162	80,086	79,132
4045	Health Insurance Benefits Misc	6,181	11,847	12,746
4999	Budget Reduction	0	(30,673)	0
Total Personnel Services		1,304,589	1,411,123	1,401,643
GRAND TOTAL		1,304,589	1,411,123	1,401,643



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>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 42,185	\$ 166,251	\$ 212,580
Maintenance & Operations	316,168	359,588	345,668
Capital Outlay	706,297	355,080	200,000
Program Total	<u>1,064,650</u>	<u>880,919</u>	<u>758,248</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</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**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 0	\$ 61,218	\$ 61,219
4010	Salaries Overtime	41,542	49,000	100,000
4031	PERS Retirement & Pick-Up (EPMC)	0	31,706	26,618
4032	Medicare	643	975	888
4034	Compensation Insurance	0	7,395	7,395
4035	Health Insurance Benefits	0	8,274	8,777
4036	Unemployment Insurance	0	184	184
4039	PERS - POB Contribution	0	7,499	7,499
	Total Personnel Services	42,185	166,251	212,580
4120	Banking Fees	\$ 996	\$ 0	\$ 1,500
4151	Operating Supplies	0	0	15,000
4305	Telephone	15,149	15,000	2,000
4515	General Expense	40,972	45,000	70,000
4518	Training	2,260	3,000	20,000
4537	Secret Service	5,203	10,000	10,000
4618	Cost Allocation	0	0	2,580
	Total Maintenance & Operations	64,580	73,000	121,080
4740	Machinery & Equipment	\$ 706,297	\$ 355,080	\$ 200,000
	Total Capital Outlay	706,297	355,080	200,000
	GRAND TOTAL	813,062	594,331	533,660



Expenditures and Appropriations

<p>Fund Department Program Sub Program</p>	<p>230 Asset Forfeiture - Local Share 21 Police Department 2102 Operations 244 Airship Program</p>
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<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4201	Repair & Maintenance Supplies	\$ 0	\$ 265,000	\$ 100,000
4514	Gasoline & Oil	0	0	100,000
4618	Cost Allocation	21,588	21,588	24,588
4910	Program Contribution	230,000	0	0
	Total Maintenance & Operations	251,588	286,588	224,588
	GRAND TOTAL	251,588	286,588	224,588



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 100,000	\$ 100,000	\$ 100,000
Program Total	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4910	Program Contribution	\$ 100,000	\$ 100,000	\$ 100,000
	Total Maintenance & Operations	100,000	100,000	100,000
	GRAND TOTAL	100,000	100,000	100,000



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	City Council <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 78,284	\$ 276,646	\$ 196,260
Contract Services	0	5,668	0
Maintenance & Operations	972	24,414	10,000
Capital Outlay	0	39,757	5,000
Program Total	<u>79,256</u>	<u>346,485</u>	<u>211,260</u>

Expenditures and Appropriations



Fund
Department
Program
Sub-Program

244 CA Office of Traffic Safety Grant Fund
21 Police Department
2102 Operations
250 Sobriety Checkpoint Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4011	Salaries - Reimbursed Overtime	\$ 16,033	\$ 15,865	\$ 0
4032	Medicare	246	547	0
	Total Personnel Services	16,279	16,412	0
4151	Operating Supplies	\$ 0	\$ 8,414	\$ 0
	Total Maintenance & Operations	0	8,414	0
	GRAND TOTAL	16,279	24,826	0

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4011	Salaries - Reimbursed Overtime	\$ 61,067	\$ 244,237	\$ 196,260
4032	Medicare	938	15,997	0
	Total Personnel Services	62,005	260,234	196,260
4051	Contract Services	\$ 0	\$ 5,668	\$ 0
	Total Contract Services	0	5,668	0
4151	Operating Supplies	\$ 0	\$ 3,000	\$ 0
4518	Training	0	10,000	10,000
4542	Travel, Conference & Meetings	972	3,000	0
	Total Maintenance & Operations	972	16,000	10,000
4740	Machinery & Equipment	\$ 0	\$ 39,757	\$ 5,000
	Total Capital Outlay	0	39,757	5,000
	GRAND TOTAL	62,977	321,659	211,260



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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 0	\$ 36,796	\$ 36,796
Maintenance & Operations	0	8,538	8,538
Capital Outlay	\$ 52,262	\$ 22,906	\$ 0
Program Total	<u>52,262</u>	<u>68,240</u>	<u>45,334</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

260 Edward Byrne Memorial Justice Asst Prog
21 Police Department
2102 Operations
231 2014 Justice Assistance Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4740	Machinery & Equipment	\$ 52,262	\$ 22,906	\$ 0
	Total Capital Outlay	<hr/> 52,262	<hr/> 22,906	<hr/> 0
	GRAND TOTAL	<hr/> 52,262	<hr/> 22,906	<hr/> 0

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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4010	Salaries Overtime	\$ 0	\$ 36,796	\$ 36,796
	Total Personnel Services	0	36,796	36,796
4151	Operating Supplies	0	7,130	7,130
4518	Training	0	1,208	1,208
4542	Travel, Conference & Meetings	0	200	200
	Total Maintenance & Operations	0	8,538	8,538
	GRAND TOTAL	0	45,334	45,334



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 44,640	\$ 0	\$ 0
Contract Services	117,223	0	0
Capital Outlay	7,084	102,493	48,825
Program Total	<u>168,947</u>	<u>102,493</u>	<u>48,825</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
284 2011 Justice Assistance Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4740	Machinery & Equipment	\$ 7,084	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 7,084	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 7,084	<hr/> 0	<hr/> 0



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 Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4740	Machinery & Equipment	\$ 0	\$ 53,668	\$ 0
	Total Capital Outlay	0	53,668	0
	GRAND TOTAL	0	53,668	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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 31,131	\$ 0	\$ 0
4014	Salaries Sick Leave Payouts	939	0	0
4015	Salaries Vacation Payouts	2,136	0	0
4031	PERS Retirement & Pick-Up (EPMC)	2,327	0	0
4032	Medicare	324	0	0
4034	Compensation Insurance	3,123	0	0
4035	Health Insurance Benefits	4,593	0	0
4036	Unemployment Insurance	67	0	0
	Total Personnel Services	44,640	0	0
4051	Contract Services	\$ 117,223	\$ 0	\$ 0
	Total Contract Services	117,223	0	0
	GRAND TOTAL	161,863	0	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>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4740	Machinery & Equipment	\$ 0	\$ 48,825	\$ 48,825
	Total Capital Outlay	0	48,825	48,825
	GRAND TOTAL	0	48,825	48,825



**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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Capital Outlay	\$ 0	\$ 175,000	\$ 150,000
Program Total	<u>0</u>	<u>175,000</u>	<u>150,000</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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4740	Machinery & Equipment	\$ 0	\$ 150,000	\$ 150,000
	Total Capital Outlay	0	150,000	150,000
	GRAND TOTAL	0	150,000	150,000



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 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4740	Machinery & Equipment	\$ 0	\$ 25,000	\$ 0
	Total Capital Outlay	0	25,000	0
	GRAND TOTAL	0	25,000	0



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