







**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
100-2101-000 Admin/Chief	\$ 3,413,269	\$ 3,868,908	\$ 3,849,707
100-2101-203 Internal Affairs	205,725	219,351	215,153
100-2101-206 Comm. Rel.	291,357	336,477	530,011
100-2101-207 Explorers	13,833	5,500	500
100-2101-218 Records	1,361,313	1,426,494	1,280,476
100-2101-221 Facilities Mgt	545,324	478,592	486,527
100-2101-222 Information Tech Services	1,266,491	1,531,706	1,718,901
100-2101-224 Training	615,391	594,856	530,484
100-2101-225 Range	113,513	48,500	50,500
100-2101-228 Property Room	224,429	246,702	242,764
100-2101-230 Animal Services Bureau	338,131	332,849	292,559
100-2102-201 Operations	3,566,782	3,818,815	3,793,079
100-2102-205 Patrol	8,223,872	9,274,757	8,393,194
100-2102-208 Reserves	105,862	58,375	23,334
100-2102-209 Traffic	1,175,542	1,320,824	1,602,258
100-2102-210 LA Impact	559,410	448,979	279,079
100-2102-212 DEA Task Force	192,874	178,278	178,422
100-2102-215 Detective	2,981,133	3,078,737	3,200,306
100-2102-217 Metro Unit	2,487,118	2,643,112	2,332,164
100-2102-219 S.W.A.T	207,343	133,951	132,381
100-2102-220 Custody	1,573,485	1,703,693	1,840,658
100-2102-226 South Bay Platoon"Area G"	1,571	10,000	7,500
100-2102-229 Realignment Task Force - Gardena	144,872	0	0
100-2102-236 Cops in School	159,132	207,671	186,004
100-2102-240 C.F.M.H.	147,842	188,532	4,500
100-2102-244 Airship Prog	624,246	561,318	259,690
100-2102-245 Transit Safety	1,203,510	1,360,309	1,346,885
<b>Department Total</b>	<b>31,743,369</b>	<b>34,077,286</b>	<b>32,777,036</b>



**Fund**  
**Department**

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

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
<b>Full Time Positions:</b>			
Chief of Police Services	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	8.00	8.00	8.00
Police Sergeant	16.00	16.00	16.00
Police Officer	72.00	73.00	68.00
Police Records Supervisor	1.00	1.00	1.00
Police Service Officer	18.00	18.00	18.00
Sr. Forensics Specialist	0.00	0.00	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	0.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Aide II	1.00	1.00	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 Analyst	1.00	2.00	2.00
Info. Systems Specialist	2.00	1.00	1.00
Info. Support Technician	0.00	0.00	1.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	0.00	1.00	1.00
Parking Enforcement Officer I	0.00	0.00	3.00
Parking Enforcement Officer II	0.00	0.00	4.00
<b>Part Time Positions:</b>			
Info. Services Technician	2.00	1.00	0.00
Background Investigator II	3.00	3.00	3.00
Police Records Aide	1.00	0.00	0.00
Police Reserve Level I	1.00	2.00	2.00
Police Reserve Level II	3.00	9.00	9.00
Parking Enforcement Officer	14.00	13.00	8.00
Helicopter Pilot	6.00	6.00	6.00
<b>Total</b>	<b>172.00</b>	<b>178.00</b>	<b>176.00</b>

Expenditures and Appropriations

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

Object Number	Description	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
4001	Salaries Full Time	\$ 11,297,589	\$ 12,243,262	\$ 12,145,223
4002	Salaries Part Time	545,035	571,974	331,990
4006	Salaries - Overtime-Training	0	10,000	7,000
4007	Salaries - Overtime - Court	57,518	97,500	97,000
4008	Salaries - Overtime - Court on Call	35,432	71,500	73,000
4009	Salaries - Overtime - Holiday Pay	381,293	421,000	236,500
4010	Salaries Overtime	1,275,510	941,000	936,000
4011	Reimbursed Overtime	450,831	223,000	178,250
4013	Physical Fitness Incentive Payments	121,981	135,000	67,000
4014	Salaries Sick Leave Payouts	164,945	306,518	0
4015	Salaries Vacation Payouts	164,292	237,014	0
4031	PERS Retirement & Pick-Up (EPMC)	4,373,641	5,065,693	5,713,546
4032	Medicare	219,776	199,368	192,094
4034	Compensation Insurance	1,142,725	1,229,607	1,185,081
4035	Health Insurance Benefits	1,552,560	1,801,794	1,648,071
4036	Unemployment Insurance	36,224	38,444	37,432
4037	PARS	2,619	2,433	4,980
4039	PERS - POB Contribution	1,242,859	1,447,776	1,487,791
4045	Health Insurance Benefits Misc	287,510	304,943	309,851
4999	Budget Reduction	0	0	(568,077)
Total Personnel Services		<u>23,352,339</u>	<u>25,347,826</u>	<u>24,082,732</u>
4051	Contract Services	\$ 249,481	\$ 253,500	\$ 312,000
4054	Computer Service	171,946	228,800	175,000
4061	City Print Services	136,514	88,000	92,000
4064	Public Safety Information Service	367,739	470,000	470,000
4072	Medical & Ambulance	76,787	40,000	75,000
Total Contract Services		<u>1,002,467</u>	<u>1,080,300</u>	<u>1,124,000</u>
4151	Operating Supplies	\$ 190,621	\$ 196,000	\$ 203,500
4156	Janitorial Supplies	13,032	15,000	17,500
4157	Law & Reference Library	4,219	2,500	2,500
4159	Targets & Ammunition	76,888	45,000	45,000
4161	Uniforms & Safety Equipment	94,736	83,000	83,000
4201	Repair & Maintenance Supplies	208,914	190,000	0
4202	Building Maintenance	222,533	175,000	175,000
4205	Office Equipment Maintenance	3,279	3,000	4,200
4301	Communication	3,125,394	3,349,247	3,330,759
4305	Telephone	113,303	107,500	220,000
4370	Post Reimbursable Expenses	78,189	45,000	45,000
4407	Liability Insurance	61,871	35,000	35,000
4453	Vehicle Rental	451,939	477,231	620,163

Expenditures and Appropriations

**Fund**  
**Department**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4502	Forensic Testing	15,030	10,000	12,500
4507	Community Relations/Promotions	11,290	15,000	15,000
4508	Contingency	65,961	5,000	6,000
4510	Dues & Subscriptions	5,490	2,500	2,500
4514	Gasoline & Oil	87,798	62,000	0
4515	General Expense	56,810	7,500	8,500
4518	Training	94,932	59,000	66,000
4531	Prisoner Expense	31,300	30,000	30,000
4537	Secret Service	5,000	5,000	0
4544	Utilities	22,653	30,000	30,000
4559	K-9 Expenses	17,908	25,000	25,000
4577	STC Reimbursable Expenses	3,060	5,000	5,000
4615	Liability Insurance Allocation	983,244	1,209,808	1,209,808
4618	Cost Allocation	1,097,376	1,097,374	1,097,374
Total Maintenance & Operations		<u>7,153,032</u>	<u>7,286,660</u>	<u>7,289,304</u>
4730	Improvements Other Than Building	\$ 0	\$ 8,000	\$ 9,000
4740	Machinery & Equipment	212,523	354,500	272,000
4742	SBRPCA-Equipment	23,008	0	0
Total Capital Outlay		<u>235,532</u>	<u>362,500</u>	<u>281,000</u>
GRAND TOTAL		<u>31,743,369</u>	<u>34,077,286</u>	<u>32,777,036</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 1,068,271	\$ 1,330,465	\$ 1,321,513
Contract Services	27,529	56,000	42,000
Maintenance & Operations	2,317,469	2,482,443	2,486,194
<b>Program Total</b>	<b>3,413,269</b>	<b>3,868,908</b>	<b>3,849,707</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
<b>Full Time Positions:</b>			
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	0.00	1.00
Exec Aide to Chief of Police	0.00	0.00	1.00
Secy. to the Chief of Police	1.00	1.00	0.00
Admin Aide II	1.00	1.00	0.00
<b>Part Time Positions:</b>			
Background Investigator II	3.00	3.00	3.00
<b>Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

Expenditures and Appropriations

**Fund  
Department  
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 546,881	\$ 667,878	\$ 693,599
4002	Salaries Part Time	54,110	63,700	63,700
4009	Salaries - Overtime - Holiday Pay	6,073	15,000	15,000
4010	Salaries Overtime	9,798	5,000	5,000
4014	Salaries Sick Leave Payouts	18,491	30,834	0
4015	Salaries Vacation Payouts	27,148	38,615	0
4031	PERS Retirement & Pick-Up (EPMC)	207,157	278,079	333,389
4032	Medicare	10,222	11,533	11,941
4034	Compensation Insurance	54,414	67,604	69,481
4035	Health Insurance Benefits	62,975	61,269	61,269
4036	Unemployment Insurance	1,855	2,195	2,272
4037	PARS	0	0	956
4039	PERS - POB Contribution	58,083	76,806	84,966
4045	Health Insurance Benefits Misc	11,065	11,952	11,952
4999	Budget Reduction	0	0	(32,012)
	<b>Total Personnel Services</b>	<b>1,068,271</b>	<b>1,330,465</b>	<b>1,321,513</b>
4051	Contract Services	\$ 27,529	\$ 56,000	\$ 42,000
	<b>Total Contract Services</b>	<b>27,529</b>	<b>56,000</b>	<b>42,000</b>
4151	Operating Supplies	\$ 11,413	\$ 9,000	\$ 9,000
4453	Vehicle Rental	12,120	10,741	14,492
4507	Community Relations/Promotion	9,448	15,000	15,000
4508	Contingency	63,280	5,000	5,000
4510	Dues & Subscription	4,490	2,500	2,500
4514	Gasoline & Oil	3,078	0	0
4615	Liability Insurance Allocation	983,244	1,209,808	1,209,808
4618	Cost Allocation	1,230,396	1,230,394	1,230,394
	<b>Total Maintenance &amp; Operations</b>	<b>2,317,469</b>	<b>2,482,443</b>	<b>2,486,194</b>
	<b>GRAND TOTAL</b>	<b>3,413,269</b>	<b>3,868,908</b>	<b>3,849,707</b>





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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 202,725	\$ 217,163	\$ 212,371
Maintenance & Operations	3,000	2,188	2,782
<b>Program Total</b>	<b>205,725</b>	<b>219,351</b>	<b>215,153</b>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Mgr</u> <u>Recommended</u> 2015-16
Full-Time Positions Police Sergeant	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 101,472	\$ 101,816	\$ 103,793
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	2,918	5,000	5,000
4010	Salaries Overtime	6,066	5,000	5,000
4014	Salaries Sick Leave Payouts	4,434	4,699	0
4015	Salaries Vacation Payouts	6,374	7,049	0
4031	PERS Retirement & Pick-Up (EPMC)	42,675	45,269	53,755
4032	Medicare	1,960	1,621	1,653
4034	Compensation Insurance	12,396	12,299	12,538
4035	Health Insurance Benefits	13,141	20,396	20,396
4036	Unemployment Insurance	312	305	311
4039	PERS - POB Contribution	10,977	11,709	12,715
4999	Budget Reduction	0	0	(4,790)
	Total Personnel Services	202,725	217,163	212,371
4453	Vehicle Rental	\$ 3,000	\$ 2,188	\$ 2,782
	Total Maintenance & Operations	3,000	2,188	2,782
	<b>GRAND TOTAL</b>	<b>205,725</b>	<b>219,351</b>	<b>215,153</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 262,381	\$ 327,026	\$ 519,970
Maintenance & Operations	28,976	9,451	10,041
<b>Program Total</b>	<b>291,357</b>	<b>336,477</b>	<b>530,011</b>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Mgr</u> <u>Recommended</u> 2015-16
Full-Time Positions			
Police Sergeant	1.00	1.00	2.00
Police Service Officer	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 138,054	\$ 174,853	\$ 283,066
4009	Overtime - Holiday Pay	2,824	0	0
4010	Salaries Overtime	9,618	9,000	5,000
4014	Salaries Sick Leave Payouts	3,350	4,852	0
4015	Salaries Vacation Payouts	1,534	8,076	0
4031	PERS Retirement & Pick-Up (EPMC)	59,076	68,643	135,218
4032	Medicare	2,741	2,772	4,495
4034	Compensation Insurance	12,393	15,670	28,823
4035	Health Insurance Benefits	9,648	17,727	36,108
4036	Unemployment Insurance	439	525	849
4039	PERS - POB Contribution	18,022	20,108	34,676
4045	Health Insurance Benefits Misc	4,680	4,800	4,800
4999	Budget Reduction	0	0	(13,065)
Total Personnel Services		262,381	327,026	519,970
4151	Operating Supplies	\$ 10,187	\$ 5,000	\$ 6,500
4453	Vehicle Rental	6,624	4,451	3,541
4507	Community Relations/Promotion	1,841	0	0
4508	Contingency	63	0	0
4517	Special Project-Pact 360	10,261	0	0
Total Maintenance & Operations		28,976	9,451	10,041
<b>GRAND TOTAL</b>		<b>291,357</b>	<b>336,477</b>	<b>530,011</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 11,921	\$ 5,000	\$ 0
Maintenance & Operations	1,912	500	500
Program Total	<u>13,833</u>	<u>5,500</u>	<u>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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 11,738	\$ 5,000	\$ 0
4032	Medicare	183	0	0
	Total Personnel Services	11,921	5,000	0
4151	Operating Supplies	\$ 567	\$ 500	\$ 500
4161	Uniforms & Safety Equipment	345	0	0
4510	Dues & Subscriptions	1,000	0	0
	Total Maintenance & Operations	1,912	500	500
	<b>GRAND TOTAL</b>	<b>13,833</b>	<b>5,500</b>	<b>500</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Personnel Services	\$ 1,305,490	\$ 1,352,806	\$ 1,197,994
Maintenance & Operations	55,823	72,188	79,982
Capital Outlay	0	1,500	2,500
 Program Total	<hr/> <u>1,361,313</u>	<hr/> <u>1,426,494</u>	<hr/> <u>1,280,476</u>

<u>Personnel Summary</u>	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
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
Part Time Positions:			
Police Records Aide	1.00	0.00	0.00
 Total	<hr/> <u>14.00</u>	<hr/> <u>13.00</u>	<hr/> <u>13.00</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 776,570	\$ 800,138	\$ 724,040
4002	Salaries Part Time	35,636	0	0
4009	Overtime - Holiday Time	48,983	45,000	45,000
4010	Salaries Overtime	15,463	25,000	25,000
4014	Salaries Sick Leave Payouts	0	5,404	0
4015	Salaries Vacation Payouts	10,604	21,492	0
4031	PERS Retirement & Pick-Up (EPMC)	228,786	251,331	252,676
4032	Medicare	12,672	12,604	11,379
4034	Compensation Insurance	9,432	9,282	8,399
4036	Unemployment Insurance	2,436	2,400	2,172
4039	PERS - POB Contribution	86,386	92,016	88,695
4045	Health Insurance Benefits Misc	78,522	88,139	74,050
4999	Budget Reduction	0	0	(33,417)
Total Personnel Services		1,305,490	1,352,806	1,197,994
4151	Operating Supplies	\$ 49,304	\$ 67,000	\$ 73,000
4205	Office Equipment Maintenance	3,279	3,000	4,200
4453	Vehicle Rental	3,240	2,188	2,782
Total Maintenance & Operations		55,823	72,188	79,982
4740	Machinery & Equipment	\$ 0	\$ 1,500	\$ 2,500
Total Capital Outlay		0	1,500	2,500
GRAND TOTAL		1,361,313	1,426,494	1,280,476





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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 131,822	\$ 133,904	\$ 132,245
Maintenance & Operations	385,957	327,688	333,282
Capital Outlay	27,545	17,000	21,000
<b>Program Total</b>	<hr/> <b>545,324</b>	<hr/> <b>478,592</b>	<hr/> <b>486,527</b>

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Police Service Officer	1.00	1.00	1.00
<b>Total</b>	<hr/> <b>1.00</b>	<hr/> <b>1.00</b>	<hr/> <b>1.00</b>



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 63,078	\$ 69,723	\$ 71,819
4009	Salaries - Overtime - Holiday Pay	3,727	5,000	5,000
4010	Salaries Overtime	17,113	9,000	7,000
4011	Reimbursed Overtime	0	500	5,000
4014	Salaries Sick Leave Payouts	3,112	3,218	0
4015	Salaries Vacation Payouts	3,889	4,022	0
4031	PERS Retirement & Pick-Up (EPMC)	19,535	21,901	25,293
4032	Medicare	1,469	1,098	1,131
4034	Compensation Insurance	2,880	2,970	3,059
4036	Unemployment Insurance	204	209	215
4039	PERS - POB Contribution	7,342	8,018	8,798
4045	Health Insurance Benefits MISC	9,471	8,245	8,245
4999	Budget Reduction	0	0	(3,315)
	<b>Total Personnel Services</b>	<b>131,822</b>	<b>133,904</b>	<b>132,245</b>
4151	Operating Supplies	\$ 9,495	\$ 15,000	\$ 17,500
4156	Janitorial Supplies	13,032	15,000	17,500
4161	Uniforms & Safety Equipment	0	0	0
4202	Building Maintenance	222,533	175,000	175,000
4305	Telephone	92,900	85,000	85,000
4453	Vehicle Rental	3,240	2,188	2,782
4515	General Expense	22,104	5,500	5,500
4544	Utilities	22,653	30,000	30,000
	<b>Total Maintenance &amp; Operations</b>	<b>385,957</b>	<b>327,688</b>	<b>333,282</b>
4730	Improvements Other than Bldg	\$ 0	\$ 8,000	\$ 9,000
4740	Machinery & Equipment	4,537	9,000	12,000
4742	SBRPCA - Equipment	23,008	0	0
	<b>Total Capital Outlay</b>	<b>27,545</b>	<b>17,000</b>	<b>21,000</b>
	<b>GRAND TOTAL</b>	<b>545,324</b>	<b>478,592</b>	<b>486,527</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 420,282	\$ 441,426	\$ 549,921
Contract Services	792,097	841,800	894,500
Maintenance & Operations	(102,341)	(93,020)	19,480
Capital Outlay	156,453	341,500	255,000
<b>Program Total</b>	<b>1,266,491</b>	<b>1,531,706</b>	<b>1,718,901</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
<b>Full Time Positions:</b>			
Info. Tech Serv Sys/Net Mgr	0.00	0.00	1.00
Info. Systems Analyst	1.00	2.00	1.00
Info. Systems Specialist	2.00	1.00	1.00
Info. Support Technician	0.00	0.00	1.00
<b>Part Time Positions:</b>			
Info. Systems Services Tech	2.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 246,013	\$ 272,570	\$ 335,202
4002	Salaries Part Time	16,983	16,830	0
4010	Salaries Overtime	9,035	0	7,000
4011	Reimbursed Overtime	21,418	0	27,500
4014	Salaries Sick Leave Payouts	4,173	4,489	0
4015	Salaries Vacation Payouts	2,125	5,283	0
4031	PERS Retirement & Pick-Up (EPMC)	64,987	77,495	112,209
4032	Medicare	4,538	4,538	5,212
4034	Compensation Insurance	3,156	3,357	7,003
4036	Unemployment Insurance	816	868	1,006
4037	PARS	255	252	0
4039	PERS - POB Contribution	24,468	31,346	41,062
4045	Health Insurance Benefits MISC	22,315	24,398	29,198
4999	Budget Reduction	0	0	(15,471)
	<b>Total Personnel Services</b>	<b>420,282</b>	<b>441,426</b>	<b>549,921</b>
4051	Contract Services	\$ 115,898	\$ 55,000	\$ 157,500
4054	Computer Services	171,946	228,800	175,000
4061	City Print Services	136,514	88,000	92,000
4064	Public Safety Information Services	367,739	470,000	470,000
	<b>Total Contract Services</b>	<b>792,097</b>	<b>841,800</b>	<b>894,500</b>
4151	Operating Supplies	\$ 8,975	\$ 15,000	\$ 15,000
4305	Telephone	20,404	22,500	135,000
4518	Training	1,300	2,500	2,500
4618	Cost Allocation	(133,020)	(133,020)	(133,020)
	<b>Total Maintenance &amp; Operations</b>	<b>(102,341)</b>	<b>(93,020)</b>	<b>19,480</b>
4740	Machinery & Equipment	\$ 156,453	\$ 341,500	\$ 255,000
	<b>Total Capital Outlay</b>	<b>156,453</b>	<b>341,500</b>	<b>255,000</b>
	<b>GRAND TOTAL</b>	<b>1,266,491</b>	<b>1,531,706</b>	<b>1,718,901</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 325,801	\$ 362,668	\$ 285,702
Contract Services	39,581	40,000	45,000
Maintenance & Operations	250,009	192,188	199,782
<b>Program Total</b>	<b>615,391</b>	<b>594,856</b>	<b>530,484</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Part-Time Positions			
Parking Enforcement Officer	1.00	0.00	0.00
<b>Total</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 98,397	\$ 104,782	\$ 103,793
4002	Salaries Part Time	10,597	0	0
4006	Salaries Overtime - Training	0	10,000	7,000
4008	Salaries Overtime - Court on Call	0	500	2,500
4009	Salaries - Overtime - Holiday Pay	1,808	2,500	3,500
4010	Salaries Overtime	7,297	5,500	5,500
4011	Reimbursed Overtime	0	2,500	2,500
4013	Physical Fitness Incentive Payments	121,981	135,000	67,000
4014	Salaries Sick Leave Payouts	4,434	4,836	0
4015	Salaries Vacation Payouts	6,498	6,045	0
4031	PERS Retirement & Pick-Up (EPMC)	42,313	46,588	53,755
4032	Medicare	2,002	1,668	1,653
4034	Compensation Insurance	12,696	12,658	12,538
4035	Health Insurance Benefits	5,080	17,727	17,727
4036	Unemployment Insurance	396	314	311
4039	PERS - POB Contribution	11,404	12,050	12,715
4045	Health Insurance Benefits Misc	900	0	0
4999	Budget Reduction	0	0	(4,790)
	<b>Total Personnel Services</b>	<b>325,801</b>	<b>362,668</b>	<b>285,702</b>
4051	Contract Services	\$ 39,581	\$ 40,000	\$ 45,000
	<b>Total Contract Services</b>	<b>39,581</b>	<b>40,000</b>	<b>45,000</b>
4151	Operating Supplies	\$ 2,492	\$ 2,500	\$ 2,500
4157	Law & Reference Library	4,219	2,500	2,500
4161	Uniforms & Safety Equipment	85,845	80,000	80,000
4370	Post Reimbursement Expenses	78,189	45,000	45,000
4453	Vehicle Rental	3,319	2,188	2,782
4518	Training	72,885	55,000	62,000
4577	STC Reimbursable Expenses	3,060	5,000	5,000
	<b>Total Maintenance &amp; Operations</b>	<b>250,009</b>	<b>192,188</b>	<b>199,782</b>
	<b>GRAND TOTAL</b>	<b>615,391</b>	<b>594,856</b>	<b>530,484</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 13,391	\$ 8,000	\$ 8,000
Maintenance & Operations	100,122	40,500	42,500
Program Total	<u>113,513</u>	<u>48,500</u>	<u>50,500</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 13,185	\$ 8,000	\$ 8,000
4032	Medicare	206	0	0
	<b>Total Personnel Services</b>	<b>13,391</b>	<b>8,000</b>	<b>8,000</b>
4151	Operating Supplies	\$ 564	\$ 4,000	\$ 5,000
4159	Targets & Ammunition	69,284	35,000	35,000
4515	General Expense	30,274	1,500	2,500
	<b>Total Maintenance &amp; Operations</b>	<b>100,122</b>	<b>40,500</b>	<b>42,500</b>
	<b>GRAND TOTAL</b>	<b>113,513</b>	<b>48,500</b>	<b>50,500</b>





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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 221,548	\$ 241,202	\$ 236,264
Maintenance & Operations	2,880	5,500	6,500
<b>Program Total</b>	<b>224,429</b>	<b>246,702</b>	<b>242,764</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions: Police Service Officer	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 136,242	\$ 139,193	\$ 143,871
4009	Salaries - Overtime - Holiday Pay	4,873	5,000	5,000
4010	Salaries Overtime	2,396	9,000	5,000
4015	Salaries Vacation Payouts	3,241	6,694	0
4031	PERS Retirement & Pick-Up (EPMC)	38,586	43,722	50,668
4032	Medicare	1,233	2,193	1,135
4034	Compensation Insurance	5,796	5,930	6,129
4036	Unemployment Insurance	408	418	432
4039	PERS - POB Contribution	14,502	16,007	17,624
4045	Health Insurance Benefits Misc	14,271	13,045	13,045
4999	Budget Reduction	0	0	(6,640)
	<b>Total Personnel Services</b>	<b>221,548</b>	<b>241,202</b>	<b>236,264</b>
4151	Operating Supplies	\$ 2,880	\$ 5,500	\$ 6,500
	<b>Total Maintenance &amp; Operations</b>	<b>2,880</b>	<b>5,500</b>	<b>6,500</b>
	<b>GRAND TOTAL</b>	<b>224,429</b>	<b>246,702</b>	<b>242,764</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 254,368	\$ 227,767	\$ 220,153
Contract Services	65,973	85,000	50,000
Maintenance & Operations	17,790	20,082	22,406
 Program Total	<hr/> 338,131	<hr/> 332,849	<hr/> 292,559

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Animal Control Officer	2.00	2.00	2.00
 Total	<hr/> 2.00	<hr/> 2.00	<hr/> 2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 162,991	\$ 134,483	\$ 138,294
4009	Salaries - Overtime - Holiday Pay	0	1,500	0
4010	Salaries Overtime	5,727	5,000	0
4014	Salaries- Sick Leave Payouts	1,265	1,542	0
4015	Salaries Vacation Payouts	0	5,172	0
4031	PERS Retirement & Pick-Up (EPMC)	44,106	42,242	48,704
4032	Medicare	2,664	2,118	2,179
4034	Compensation Insurance	5,640	5,729	5,891
4036	Unemployment Insurance	396	403	415
4039	PERS - POB Contribution	16,609	15,466	16,941
4045	Health Insurance Benefits Misc	14,970	14,112	14,112
4999	Budget Reduction	0	0	(6,383)
	<b>Total Personnel Services</b>	<b>254,368</b>	<b>227,767</b>	<b>220,153</b>
4051	Contract Services	\$ 65,973	\$ 85,000	\$ 50,000
	<b>Total Contract Services</b>	<b>65,973</b>	<b>85,000</b>	<b>50,000</b>
4151	Operating Supplies	\$ 2,490	\$ 5,000	\$ 3,500
4161	Uniforms & Safety Equipment	0	500	500
4453	Vehicle Rental	15,300	14,082	17,906
4518	Training	0	500	500
	<b>Total Maintenance &amp; Operations</b>	<b>17,790</b>	<b>20,082</b>	<b>22,406</b>
	<b>GRAND TOTAL</b>	<b>338,131</b>	<b>332,849</b>	<b>292,559</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 383,495	\$ 460,171	\$ 451,186
Maintenance & Operations	3,140,822	3,358,644	3,341,893
Capital Outlay	42,465	0	0
<b>Program Total</b>	<b>3,566,782</b>	<b>3,818,815</b>	<b>3,793,079</b>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Police Captain	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 207,071	\$ 245,819	\$ 250,242
4009	Overtime - Holiday Pay	4,815	5,000	5,000
4010	Salaries Overtime	1,386	2,500	2,500
4014	Salaries Sick Leave Payouts	5,646	8,222	0
4015	Salaries Vacation Payouts	9,305	14,285	0
4031	PERS Retirement & Pick-Up (EPMC)	82,892	100,463	118,218
4032	Medicare	3,775	3,903	3,973
4034	Compensation Insurance	17,965	22,305	22,729
4035	Health Insurance Benefits	16,630	20,423	20,423
4036	Unemployment Insurance	636	737	751
4039	PERS - POB Contribution	23,905	28,269	30,655
4045	Health Insurance Benefits Misc	9,471	8,245	8,245
4999	Budget Reduction	0	0	(11,550)
	<b>Total Personnel Services</b>	<b>383,495</b>	<b>460,171</b>	<b>451,186</b>
4151	Operating Supplies	\$ 8,300	\$ 3,000	\$ 3,000
4301	Communication	3,125,394	3,349,247	3,330,759
4453	Vehicle Rental	7,128	6,397	8,134
	<b>Total Maintenance &amp; Operations</b>	<b>3,140,822</b>	<b>3,358,644</b>	<b>3,341,893</b>
4740	Machinery & Equipment	\$ 42,465	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>42,465</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>3,566,782</b>	<b>3,818,815</b>	<b>3,793,079</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 7,959,717	\$ 9,004,511	\$ 8,091,495
Maintenance & Operations	260,988	270,246	301,699
Capital Outlay	3,167	0	0
 Program Total	<hr/> 8,223,872	<hr/> 9,274,757	<hr/> 8,393,194

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Police Lieutenant	3.60	2.70	2.70
Police Sergeant	6.30	6.30	4.50
Police Officer	39.60	39.60	36.90
Police Service Officer	1.80	1.80	1.80
 Total	<hr/> 51.30	<hr/> 50.40	<hr/> 45.90



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 3,914,434	\$ 4,314,713	\$ 3,898,005
4007	Overtime - Court	43,848	60,000	60,000
4008	Overtime - Court on Call	26,658	42,000	42,000
4009	Overtime - Holiday Pay	151,966	165,000	41,000
4010	Salaries Overtime	361,868	300,000	300,000
4011	Reimbursed Overtime	39,839	130,000	80,000
4014	Salaries Sick Leave Payouts	50,520	98,661	0
4015	Salaries Vacation Payouts	25,246	32,319	0
4031	PERS Retirement & Pick-Up (EPMC)	1,589,180	1,866,142	2,011,641
4032	Medicare	71,337	68,284	61,991
4034	Compensation Insurance	479,124	511,403	470,879
4035	Health Insurance Benefits	763,418	894,834	822,216
4036	Unemployment Insurance	12,132	12,944	11,694
4039	PERS - POB Contribution	419,104	496,192	477,506
4045	Health Insurance Benefits Misc	11,042	12,019	0
4999	Budget Reduction	0	0	(185,437)
	<b>Total Personnel Services</b>	<b>7,959,717</b>	<b>9,004,511</b>	<b>8,091,495</b>
4151	Operating Supplies	\$ 5,331	\$ 3,000	\$ 3,000
4453	Vehicle Rental	233,316	241,246	272,699
4515	General Expense	4,432	500	500
4518	Training	0	500	500
4559	K-9 Expenses	17,908	25,000	25,000
	<b>Total Maintenance &amp; Operations</b>	<b>260,988</b>	<b>270,246</b>	<b>301,699</b>
4740	Machinery & Equipment	\$ 3,167	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>3,167</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>8,223,872</b>	<b>9,274,757</b>	<b>8,393,194</b>





**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 2013-14	Budget 2014-15	City Council Adopted 2015-16
Personnel Services	\$ 105,613	\$ 58,375	\$ 23,334
Maintenance & Operations	249	0	0
Program Total	<u>105,862</u>	<u>58,375</u>	<u>23,334</u>

<u>Personnel Summary</u>	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
Part Time Positions:			
Police Reserve Level I	1.00	2.00	2.00
Police Reserve Level II	3.00	9.00	9.00
Total	<u>4.00</u>	<u>11.00</u>	<u>11.00</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4002	Salaries Part Time	\$ 86,789	\$ 46,965	\$ 20,233
4010	Salaries Overtime	32	0	0
4031	PERS Retirement & Pick-Up (EPMC)	8,105	3,197	0
4032	Medicare	1,259	681	293
4034	Compensation Insurance	5,400	5,673	2,444
4036	Unemployment Insurance	132	141	61
4037	PARS	861	553	303
4039	PERS - POB Contribution	3,034	1,165	0
	Total Personnel Services	105,613	58,375	23,334
4151	Operating Supplies	\$ 249	\$ 0	\$ 0
	Total Maintenance & Operations	249	0	0
	GRAND TOTAL	105,862	58,375	23,334



**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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 1,114,677	\$ 1,219,332	\$ 1,464,277
Maintenance & Operations	59,839	99,492	135,981
Capital Outlay	1,027	2,000	2,000
 Program Total	<hr/> 1,175,542	<hr/> 1,320,824	<hr/> 1,602,258

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Police Sergeant	0.75	0.75	0.75
Police Officer	3.00	3.00	3.00
Traffic Specialist	0.75	0.75	0.75
Traffic Clerk	0.00	0.75	0.75
Parking Enforcement Officer I	0.00	0.00	2.25
Parking Enforcement Officer II	0.00	0.00	3.00
Part Time Positions:			
Parking Enforcement Officer	9.75	9.75	6.00
 Total	<hr/> 14.25	<hr/> 15.00	<hr/> 16.50



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 369,182	\$ 358,220	\$ 661,945
4002	Salaries Part Time	209,713	282,172	151,730
4007	Overtime - Court	323	3,000	3,000
4008	Overtime - Court on Call	0	2,000	2,000
4009	Overtime - Holiday Pay	12,388	15,000	11,400
4010	Salaries Overtime	29,302	65,000	59,000
4011	Reimbursed Overtime	112,729	60,000	52,000
4014	Salaries Sick Leave Payouts	4,497	9,836	0
4015	Salaries Vacation Payouts	2,994	10,168	0
4031	PERS Retirement & Pick-Up (EPMC)	178,204	195,331	289,799
4032	Medicare	11,017	9,366	12,186
4034	Compensation Insurance	54,036	47,806	60,291
4035	Health Insurance Benefits	56,253	67,744	71,630
4036	Unemployment Insurance	1,992	1,921	2,441
4037	PARS	588	453	2,276
4039	PERS - POB Contribution	59,009	70,173	81,088
4045	Health Insurance Benefits Misc	12,450	21,142	35,542
4999	Budget Reduction	0	0	(32,051)
	<b>Total Personnel Services</b>	<b>1,114,677</b>	<b>1,219,332</b>	<b>1,464,277</b>
4151	Operating Supplies	\$ 19,382	\$ 20,000	\$ 20,000
4161	Uniforms & Safety Equipment	3,869	0	0
4453	Vehicle Rental	36,588	78,992	115,481
4518	Training	0	500	500
	<b>Total Maintenance &amp; Operations</b>	<b>59,839</b>	<b>99,492</b>	<b>135,981</b>
4740	Machinery & Equipment	\$ 1,027	\$ 2,000	\$ 2,000
	<b>Total Capital Outlay</b>	<b>1,027</b>	<b>2,000</b>	<b>2,000</b>
	<b>GRAND TOTAL</b>	<b>1,175,542</b>	<b>1,320,824</b>	<b>1,602,258</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 540,612	\$ 435,156	\$ 257,505
Maintenance & Operations	18,798	13,823	21,574
<b>Program Total</b>	<hr/> 559,410	<hr/> 448,979	<hr/> 279,079

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Officer	1.00	1.00	0.00
<b>Total</b>	<hr/> 2.00	<hr/> 2.00	<hr/> 1.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 222,561	\$ 221,870	\$ 136,728
4007	Overtime - Court	188	0	0
4008	Overtime - Court on Call	282	0	0
4009	Overtime - Holiday pay	11,866	0	0
4010	Salaries Overtime	9,143	0	0
4011	Reimbursed Overtime	101,705	0	0
4014	Salaries Sick Leave Payouts	0	8,159	0
4015	Salaries Vacation Payouts	5,012	9,118	0
4031	PERS Retirement & Pick-Up (EPMC)	94,037	98,647	70,812
4032	Medicare	5,523	3,533	2,177
4034	Compensation Insurance	27,096	26,802	16,517
4035	Health Insurance Benefits	38,334	40,846	20,423
4036	Unemployment Insurance	672	666	410
4039	PERS - POB Contribution	24,193	25,515	16,749
4999	Budget Reduction	0	0	(6,311)
	<b>Total Personnel Services</b>	<b>540,612</b>	<b>435,156</b>	<b>257,505</b>
4151	Operating Supplies	\$ 330	\$ 0	\$ 0
4453	Vehicle Rental	\$ 18,468	\$ 13,823	\$ 21,574
	<b>Total Maintenance &amp; Operations</b>	<b>18,798</b>	<b>13,823</b>	<b>21,574</b>
	<b>GRAND TOTAL</b>	<b>559,410</b>	<b>448,979</b>	<b>279,079</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 192,874	\$ 178,278	\$ 178,422
Program Total	<u>192,874</u>	<u>178,278</u>	<u>178,422</u>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 86,314	\$ 90,170	\$ 90,953
4007	Overtime - Court	0	500	0
4008	Overtime - Court on Call	0	500	0
4009	Overtime - Holiday Pay	143	0	0
4010	Salaries Overtime	1,871	0	0
4011	Reimbursed Overtime	26,500	0	0
4014	Salaries Sick Leave Payouts	3,605	4,162	0
4031	PERS Retirement & Pick-Up (EPMC)	34,540	40,091	47,105
4032	Medicare	1,855	1,436	1,448
4034	Compensation Insurance	9,828	10,892	10,987
4035	Health Insurance Benefits	19,089	19,887	16,514
4036	Unemployment Insurance	240	271	273
4039	PERS - POB Contribution	8,889	10,369	11,142
Total Personnel Services		192,874	178,278	178,422
GRAND TOTAL		192,874	178,278	178,422





**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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 2,856,377	\$ 2,969,320	\$ 3,049,307
Maintenance & Operations	124,755	109,417	150,999
 Program Total	<hr/> <u>2,981,133</u>	<hr/> <u>3,078,737</u>	<hr/> <u>3,200,306</u>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
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	0.00	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	0.00	1.00
 Total	<hr/> <u>16.00</u>	<hr/> <u>16.00</u>	<hr/> <u>18.00</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 1,427,072	\$ 1,457,091	\$ 1,497,927
4002	Salaries Part Time	0	0	23,000
4007	Overtime - Court	4,018	10,000	10,000
4008	Overtime - Court on Call	1,638	7,000	7,000
4009	Overtime - Holiday Pay	31,444	42,000	18,600
4010	Salaries Overtime	239,867	180,000	180,000
4011	Reimbursed Overtime	2,501	25,000	5,000
4014	Salaries Sick Leave Payouts	9,729	35,912	0
4015	Salaries Vacation Payouts	16,617	18,190	0
4031	PERS Retirement & Pick-Up (EPMC)	568,253	628,081	744,782
4032	Medicare	26,432	20,891	21,906
4034	Compensation Insurance	160,728	162,050	165,989
4035	Health Insurance Benefits	202,515	200,166	243,631
4036	Unemployment Insurance	4,344	4,371	4,563
4037	PARS	0	0	345
4039	PERS - POB Contribution	150,415	167,565	183,496
4045	Health Insurance Benefits Misc	10,804	11,003	12,203
4999	Budget Reduction	0	0	(69,135)
<b>Total Personnel Services</b>		<b>2,856,377</b>	<b>2,969,320</b>	<b>3,049,307</b>
4151	Operating Supplies	\$ 21,095	\$ 20,000	\$ 20,000
4453	Vehicle Rental	81,012	74,417	117,499
4502	Forensic Testing	15,030	10,000	12,500
4508	Contingency	2,619	0	1,000
4537	Secret Service	5,000	5,000	0
<b>Total Maintenance &amp; Operations</b>		<b>124,755</b>	<b>109,417</b>	<b>150,999</b>
<b>GRAND TOTAL</b>		<b>2,981,133</b>	<b>3,078,737</b>	<b>3,200,306</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 2,475,969	\$ 2,633,700	\$ 2,320,196
Maintenance & Operations	11,149	9,412	11,968
<b>Program Total</b>	<b>2,487,118</b>	<b>2,643,112</b>	<b>2,332,164</b>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	8.00	10.00	8.00
Gang Analyst	1.00	1.00	1.00
<b>Total</b>	<b>12.00</b>	<b>14.00</b>	<b>12.00</b>



Expenditures and Appropriations

<p><b>Fund</b>  <b>Department</b>  <b>Program</b>  <b>Sub-Program</b></p>	<p><b>100 General</b>  <b>21 Police Department</b>  <b>2102 Operations</b>  <b>217 Metro Unit</b></p>
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<u>Object Number</u>	<u>Description</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
4001	Salaries Full Time	\$ 1,181,573	\$ 1,306,773	\$ 1,170,663
4007	Overtime - Court	2,914	9,000	9,000
4008	Overtime - Court on Call	1,651	6,000	6,000
4009	Overtime - Holiday Pay	30,141	38,000	22,000
4010	Salaries Overtime	241,201	75,000	100,000
4011	Reimbursed Overtime	952	1,000	4,500
4014	Salaries Sick Leave Payouts	32,600	47,009	0
4015	Salaries Vacation Payouts	22,688	21,825	0
4031	PERS Retirement & Pick-Up (EPMC)	480,867	564,810	595,241
4032	Medicare	23,932	20,709	18,629
4034	Compensation Insurance	120,192	150,911	134,135
4035	Health Insurance Benefits	205,019	233,664	166,538
4036	Unemployment Insurance	3,156	3,920	3,512
4039	PERS - POB Contribution	124,284	150,279	143,406
4045	Health Insurance Benefits MISC	4,800	4,800	4,800
4999	Budget Reduction	0	0	(58,228)
	<b>Total Personnel Services</b>	<b>2,475,969</b>	<b>2,633,700</b>	<b>2,320,196</b>
4151	Operating Supplies	\$ 649	\$ 0	\$ 0
4453	Vehicle Rental	10,500	9,412	11,968
	<b>Total Maintenance &amp; Operations</b>	<b>11,149</b>	<b>9,412</b>	<b>11,968</b>
	<b>GRAND TOTAL</b>	<b>2,487,118</b>	<b>2,643,112</b>	<b>2,332,164</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 165,735	\$ 105,000	\$ 100,000
Maintenance & Operations	41,609	28,951	32,381
Program Total	<u>207,343</u>	<u>133,951</u>	<u>132,381</u>



## Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 163,202	\$ 105,000	\$ 100,000
4032	Medicare	2,532	0	0
	Total Personnel Services	165,735	105,000	100,000
4151	Operating Supplies	\$ 16,079	\$ 7,500	\$ 8,500
4159	Target & Ammunition	7,604	10,000	10,000
4161	Uniforms & Safety Equipment	4,678	2,500	2,500
4453	Vehicle Rental	13,248	8,951	11,381
	Total Maintenance & Operations	41,609	28,951	32,381
	GRAND TOTAL	207,343	133,951	132,381



**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>Actual</u>	<u>Budget</u>	City Council
<u>Expenditure Summary</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Adopted</u>
			<u>2015-16</u>
Personnel Services	\$ 1,445,181	\$ 1,621,602	\$ 1,716,362
Contract Services	76,787	40,000	75,000
Maintenance & Operations	50,952	41,591	48,796
Capital Outlay	565	500	500
 Program Total	<hr/> 1,573,485	<hr/> 1,703,693	<hr/> 1,840,658

	<u>Actual</u>	<u>Budget</u>	City Council
<u>Personnel Summary</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Adopted</u>
			<u>2015-16</u>
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Police Service Officers	12.00	12.00	14.00
 Total	<hr/> 13.00	<hr/> 13.00	<hr/> 15.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries Full Time	\$ 823,277	\$ 909,282	\$ 996,574
4007	Overtime - Court	1,118	2,000	2,000
4008	Overtime - Court on Call	1,297	2,000	2,000
4009	Overtime - Holiday Pay	43,206	48,000	48,000
4010	Salaries Overtime	61,033	65,000	65,000
4011	Reimbursed Over Time	0	1,000	1,000
4014	Salaries Sick Leave Payouts	7,576	10,321	0
4015	Salaries Vacation Payouts	17,214	21,681	0
4031	PERS Retirement & Pick-Up (EPMC)	253,432	298,902	355,471
4032	Medicare	14,111	14,341	14,437
4034	Compensation Insurance	46,056	46,697	50,571
4035	Health Insurance Benefits Safety	6,055	20,423	20,423
4036	Unemployment Insurance	2,700	2,728	2,990
4039	PERS - POB Contribution	90,734	104,567	122,080
4045	Health Insurance Benefits Misc	77,372	74,660	81,812
4999	Budget Reduction	0	0	(45,996)
Total Personnel Services		1,445,181	1,621,602	1,716,362
4072	Medical & Ambulance	\$ 76,787	\$ 40,000	\$ 75,000
Total Contract Services		76,787	40,000	75,000
4151	Operating Supplies	\$ 17,300	\$ 10,000	\$ 10,000
4453	Vehicle Rental	2,352	1,591	8,796
4531	Prisoner Expense	31,300	30,000	30,000
Total Maintenance & Operations		50,952	41,591	48,796
4740	Machinery & Equipment	\$ 565	\$ 500	\$ 500
Total Capital Outlay		565	500	500
GRAND TOTAL		1,573,485	1,703,693	1,840,658





**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 1,544	\$ 10,000	\$ 7,500
Maintenance & Operations	27	0	0
Program Total	<u>1,571</u>	<u>10,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 1,520	\$ 10,000	\$ 7,500
4032	Medicare	24	0	0
	Total Personnel Services	1,544	10,000	7,500
4151	Operating Supplies	\$ 27	\$ 0	\$ 0
	Total Maintenance & Operations	27	0	0
	GRAND TOTAL	1,571	10,000	7,500

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 144,872	\$ 0	\$ 0
Program Total	144,872	0	0



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4011	Reimbursed Overtime	\$ 142,692	\$ 0	\$ 0
4032	Medicare	2,180	0	0
	Total Personnel Services	<hr/> 144,872	0	0
	GRAND TOTAL	<hr/> 144,872	0	0



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 156,648	\$ 203,295	\$ 180,440
Maintenance & Operations	2,484	4,376	5,564
<b>Program Total</b>	<b>159,132</b>	<b>207,671</b>	<b>186,004</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions: Police Officer	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 72,579	\$ 89,597	\$ 95,655
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	771	1,000	0
4010	Salaries Overtime	6,467	8,500	5,000
4011	Reimbursed Overtime	1,830	3,000	0
4014	Salaries Sick Leave Payouts	0	1,551	0
4031	PERS Retirement & Pick-Up (EPMC)	29,412	39,836	49,540
4032	Medicare	1,315	1,427	1,523
4034	Compensation Insurance	9,948	10,823	11,555
4035	Health Insurance	26,503	34,988	7,577
4036	Unemployment Insurance	252	269	287
4039	PERS - POB Contribution	7,570	10,304	11,718
4999	Budget Reduction	0	0	(4,415)
	<b>Total Personnel Services</b>	<b>156,648</b>	<b>203,295</b>	<b>180,440</b>
4453	Vehicle Rental	\$ 2,484	\$ 4,376	\$ 5,564
	<b>Total Maintenance &amp; Operations</b>	<b>2,484</b>	<b>4,376</b>	<b>5,564</b>
	<b>GRAND TOTAL</b>	<b>159,132</b>	<b>207,671</b>	<b>186,004</b>



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 147,745	\$ 188,532	\$ 4,500
Maintenance & Operations	96	0	0
<b>Program Total</b>	<b>147,842</b>	<b>188,532</b>	<b>4,500</b>

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Police Officer	0.81	1.00	1.00
<b>Total</b>	<b>0.81</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 75,139	\$ 93,160	\$ 0
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	877	1,000	0
4010	Salaries Overtime	1,959	2,500	2,500
4014	Salaries Sick Leave Payouts	797	4,300	0
4031	PERS Retirement & Pick-Up (EPMC)	34,580	41,420	0
4032	Medicare	1,210	1,483	0
4034	Compensation Insurance	7,833	11,254	0
4035	Health Insurance Benefits	15,683	20,423	0
4036	Unemployment Insurance	209	279	0
4039	PERS - POB Contribution	9,458	10,713	0
	<b>Total Personnel Services</b>	<b>147,745</b>	<b>188,532</b>	<b>4,500</b>
4151	Operating Supplies	\$ 96	\$ 0	\$ 0
	<b>Total Maintenance &amp; Operations</b>	<b>96</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>147,842</b>	<b>188,532</b>	<b>4,500</b>





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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 239,769	\$ 252,818	\$ 207,190
Contract Services	500	17,500	17,500
Maintenance & Operations	383,977	291,000	35,000
<b>Program Total</b>	<b>624,246</b>	<b>561,318</b>	<b>259,690</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Full-Time Positions			
Police Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	6.00	6.00	6.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>



Expenditures and Appropriations

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

Object Number	Description	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
4001	Salaries Full Time	\$ 90,810	\$ 92,522	\$ 95,294
4002	Salaries Part Time	61,303	68,250	22,750
4007	Salaries - Overtime - Court	130	1,000	1,000
4008	Salaries - Overtime - Court on Call	943	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	1,455	1,000	1,000
4010	Salaries Overtime	8,182	5,000	5,000
4014	Salaries Sick Leave Payouts	3,605	4,270	0
4031	PERS Retirement & Pick-Up (EPMC)	36,940	41,137	49,353
4032	Medicare	2,574	2,463	1,847
4034	Compensation Insurance	14,472	14,760	12,706
4035	Health Insurance Benefits	8,691	9,270	9,270
4036	Unemployment Insurance	480	482	354
4037	PARS	719	1,024	341
4039	PERS - POB Contribution	9,466	10,640	11,673
4999	Budget Reduction	0	0	(4,398)
	Total Personnel Services	239,769	252,818	207,190
4051	Contract Services	\$ 500	\$ 17,500	\$ 17,500
	Total Contract Services	500	17,500	17,500
4151	Operating Supplies	\$ 3,417	\$ 4,000	\$ 0
4201	Repair & Maintenance Supplies	208,914	190,000	0
4407	Liability Insurance	61,871	35,000	35,000
4514	Gasoline & Oil	84,719	62,000	0
4518	Training	20,747	0	0
4740	Machinery & Equipment	4,309	0	0
	Total Maintenance & Operations	383,977	291,000	35,000
	<b>GRAND TOTAL</b>	<b>624,246</b>	<b>561,318</b>	<b>259,690</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 1,203,510	\$ 1,360,309	\$ 1,346,885
Program Total	<u>1,203,510</u>	<u>1,360,309</u>	<u>1,346,885</u>

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full -Time Positions:			
Police Lieutenant	0.40	0.55	0.55
Police Sergeant	0.95	0.70	0.70
Police Officer	5.40	5.40	5.10
Police Service Officer	0.20	0.20	0.00
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.00	0.25	0.25
Parking Enf. Officer I	0.00	0.00	0.75
Parking Enf. Officer II	0.00	0.00	1.00
Part-Time Positions:			
Parking Enf. Officer	3.25	3.25	2.00
Total	<u>10.45</u>	<u>10.60</u>	<u>10.60</u>



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**245 Transit Safety Police**

Object Number	Description	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
4001	Salaries Full Time	\$ 557,879	\$ 598,609	\$ 653,760
4002	Salaries Part Time	69,905	94,057	50,577
4007	Overtime - Court	4,980	9,000	9,000
4008	Overtime - Court on Call	2,962	7,500	7,500
4009	Overtime - Holiday Pay	21,015	26,000	11,000
4010	Salaries Overtime	41,040	37,000	37,000
4011	Reimbursed Overtime	664	0	750
4014	Salaries Sick Leave Payouts	7,112	14,241	0
4015	Salaries Vacation Payouts	3,803	6,980	0
4031	PERS Retirement & Pick-Up (EPMC)	235,976	272,366	315,917
4032	Medicare	10,809	10,706	10,906
4034	Compensation Insurance	71,244	72,732	72,417
4035	Health Insurance Benefits	103,526	122,007	113,926
4036	Unemployment Insurance	2,016	2,078	2,113
4037	PARS	196	151	759
4039	PERS - POB Contribution	65,008	78,499	80,086
4045	Health Insurance Benefits Misc	5,377	8,383	11,847
4999	Budget Reduction	0	0	(30,673)
Total Personnel Services		1,203,510	1,360,309	1,346,885
GRAND TOTAL		1,203,510	1,360,309	1,346,885



**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 2013-14	Budget 2014-15	City Council Adopted 2015-16
Personnel Services	\$ 35,777	\$ 50,000	\$ 166,251
Maintenance & Operations	327,005	251,588	359,588
Capital Outlay	532,766	350,000	350,000
Program Total	<u>895,548</u>	<u>651,588</u>	<u>875,839</u>

<u>Personnel Summary</u>	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
Full Time Positions: Police Officer	0.00	0.00	1.00
Total	<u>0.00</u>	<u>0.00</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 61,218
4010	Salaries Overtime	35,253	49,000	49,000
4031	PERS Retirement & Pick-Up (EPMC)	0	0	31,706
4032	Medicare	524	1,000	975
4034	Compensation Insurance	0	0	7,395
4035	Health Insurance Benefits	0	0	8,274
4036	Unemployment Insurance	0	0	184
4039	PERS - POB Contribution	0	0	7,499
	<b>Total Personnel Services</b>	<b>35,777</b>	<b>50,000</b>	<b>166,251</b>
4305	Telephone	\$ 13,911	\$ 0	\$ 15,000
4515	General Expense	58,495	0	45,000
4518	Training	3,011	0	3,000
4537	Secret Service	0	0	10,000
	<b>Total Maintenance &amp; Operations</b>	<b>75,417</b>	<b>0</b>	<b>73,000</b>
4740	Machinery & Equipment	\$ 532,766	\$ 350,000	\$ 350,000
	<b>Total Capital Outlay</b>	<b>532,766</b>	<b>350,000</b>	<b>350,000</b>
	<b>GRAND TOTAL</b>	<b>643,960</b>	<b>400,000</b>	<b>589,251</b>



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	City Council <u>Adopted</u> <u>2015-16</u>
4201	Repair & Maintenance Supplies	\$ 0	\$ 0	\$ 265,000
4618	Cost Allocation	21,588	21,588	21,588
4910	Program Contribution	230,000	230,000	0
	Total Maintenance & Operations	<u>251,588</u>	<u>251,588</u>	<u>286,588</u>
	GRAND TOTAL	<u>251,588</u>	<u>251,588</u>	<u>286,588</u>



**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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Maintenance & Operations	\$ 200,000	\$ 100,000	\$ 100,000
Program Total	<u>200,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4910	Program Contribution	\$ 200,000	\$ 100,000	\$ 100,000
	Total Maintenance & Operations	<hr/> 200,000	<hr/> 100,000	<hr/> 100,000
	GRAND TOTAL	<hr/> 200,000	<hr/> 100,000	<hr/> 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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 82,636	\$ 98,255	\$ 139,314
Maintenance & Operations	8,878	7,136	18,414
Capital Outlay	28,955	32,415	4,757
Program Total	<u>120,470</u>	<u>137,806</u>	<u>162,485</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4011	Salaries - Reimbursed Overtime	\$ 35,339	\$ 35,800	\$ 15,865
4032	Medicare	547	547	547
	<b>Total Personnel Services</b>	<b>35,886</b>	<b>36,347</b>	<b>16,412</b>
4151	Operating Supplies	\$ 8,414	\$ 3,136	\$ 8,414
	<b>Total Maintenance &amp; Operations</b>	<b>8,414</b>	<b>3,136</b>	<b>8,414</b>
	<b>GRAND TOTAL</b>	<b>44,300</b>	<b>39,483</b>	<b>24,826</b>

Expenditures and Appropriations



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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4011	Salaries - Reimbursed Overtime	\$ 46,041	\$ 61,031	\$ 120,654
4032	Medicare	709	877	2,248
	<b>Total Personnel Services</b>	<b>46,750</b>	<b>61,908</b>	<b>122,902</b>
4518	Training	\$ 464	\$ 0	\$ 10,000
4542	Travel, Conference & Meetings	0	4,000	0
	<b>Total Maintenance &amp; Operations</b>	<b>464</b>	<b>4,000</b>	<b>10,000</b>
4740	Machinery & Equipment	\$ 28,955	\$ 32,415	\$ 4,757
	<b>Total Capital Outlay</b>	<b>28,955</b>	<b>32,415</b>	<b>4,757</b>
	<b>GRAND TOTAL</b>	<b>76,170</b>	<b>98,323</b>	<b>137,659</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Capital Outlay	\$ 0	\$ 0	\$ 22,906
Program Total	<u>0</u>	<u>0</u>	<u>22,906</u>



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 22,906
	Total Capital Outlay	0	0	22,906
	GRAND TOTAL	0	0	22,906



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</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 123,487	\$ 86,216	\$ 23,544
Contract Services	91,294	117,223	0
Maintenance & Operations	0	3,563	0
Capital Outlay	48,825	37,740	78,949
Program Total	<u>263,606</u>	<u>244,742</u>	<u>102,493</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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4740	Machinery & Equipment	\$ 0	\$ 7,616	\$ 0
	Total Capital Outlay	0	7,616	0
	GRAND TOTAL	0	7,616	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4010	Salaries Overtime	\$ 0	\$ 23,544	\$ 23,544
	Total Personnel Services	0	23,544	23,544
4740	Machinery & Equipment	\$ 0	\$ 30,124	\$ 30,124
	Total Capital Outlay	0	30,124	30,124
	<b>GRAND TOTAL</b>	<b>0</b>	<b>53,668</b>	<b>53,668</b>



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 Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 83,403	\$ 44,252	\$ 0
4014	Salaries Sick Leave Payouts	3,754	1,365	0
4015	Salaries Vacation Payouts	4,643	2,111	0
4031	PERS Retirement & Pick-Up (EPMC)	7,448	3,872	0
4032	Medicare	1,064	787	0
4034	Compensation Insurance	9,887	4,215	0
4035	Health Insurance Benefits	12,948	4,831	0
4036	Unemployment Insurance	220	163	0
4045	Health Insurance Benefits Misc	120	1,076	0
	<b>Total Personnel Services</b>	<b>123,487</b>	<b>62,672</b>	<b>0</b>
4051	Contract Services	\$ 91,294	\$ 117,223	\$ 0
	<b>Total Contract Services</b>	<b>91,294</b>	<b>117,223</b>	<b>0</b>
4151	Operating Supplies	0	1,200	0
4542	Travel, Conference & Meetings	0	2,363	0
	<b>Total Maintenance &amp; Operations</b>	<b>0</b>	<b>3,563</b>	<b>0</b>
4740	Machinery & Equipment	\$ 0	\$ 1,750	\$ 0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>1,750</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>214,781</b>	<b>185,208</b>	<b>0</b>



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4740	Machinery & Equipment	\$ 48,825	\$ 0	\$ 48,825
	Total Capital Outlay	<hr/> 48,825	<hr/> 0	<hr/> 48,825
	GRAND TOTAL	<hr/> 48,825	<hr/> 0	<hr/> 48,825

**Fund  
 Department  
 Program  
 Sub-Program**

**271 State Homeland Security Grant Program  
 21 Police Department  
 2102 Operations  
 254 Homeland Security**

**Program Summary**

**Program Description**

The California Emergency Management Agency and The U.S. Department of Homeland Security approved a grant for the Hawthorne Police Department's Air 55 Support Program. The funding will be used to enhance the equipment and capabilities of the policde department's airship, AIR 55, by aquiring a new, state of the art Forward Looking Infrared Device which will greatly improve the airship's capabilities in locating and tracking suspects or victims and relay critical information to support services during the time of crisis.

<u>Expenditure Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Capital Outlay	\$ 0	\$ 0	\$ 150,000
Program Total	<u>0</u>	<u>0</u>	<u>150,000</u>

Expenditures and Appropriations

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

**271 State Homeland Security Grant Program**  
**21 Police Department**  
**2102 Operations**  
**254 Homeland Security**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 150,000
	Total Capital Outlay	<hr/> 0	<hr/> 0	<hr/> 150,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 150,000



**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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 12,500	\$ 0	\$ 0
Capital Outlay	117,166	0	175,000
Program Total	<u>129,666</u>	<u>0</u>	<u>175,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 150,000
	Total Capital Outlay	<hr/> 0	<hr/> 0	<hr/> 150,000
	GRAND TOTAL	<hr/> 0	<hr/> 0	<hr/> 150,000



Expenditures and Appropriations

**Fund** 272 Urban Area Security Initiative Grant Prg  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub-Program** 296 Urban Security Initiative Grant 2012

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4011	Salaries - Reimbursed Overtime	\$ 12,500	\$ 0	\$ 0
	Total Personnel Services	12,500	0	0
4740	Machinery & Equipment	\$ 58,363	\$ 0	\$ 0
	Total Capital Outlay	58,363	0	0
	GRAND TOTAL	70,863	0	0





Expenditures and Appropriations

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

**272 Urban Area Security Initiative Grant Prg**  
**21 Police Department**  
**2102 Operations**  
**301 Urban Security Initiative Grant 2013**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4740	Machinery & Equipment	\$ 58,804	\$ 0	\$ 0
	Total Capital Outlay	<hr/> 58,804	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 58,804	<hr/> 0	<hr/> 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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 25,000
	Total Capital Outlay	0	0	25,000
	GRAND TOTAL	0	0	25,000