



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
100-2101-000 Admin/Chief	\$ 2,922,131	\$ 3,437,611	\$ 3,868,908
100-2101-203 Internal Affairs	196,696	212,728	219,351
100-2101-206 Comm. Rel.	308,809	330,849	336,477
100-2101-207 Explorers	8,976	13,539	5,500
100-2101-218 Records	1,311,620	1,433,632	1,426,494
100-2101-221 Facilities Mgt	520,887	493,992	478,592
100-2101-222 Information Tech Services	1,057,205	1,430,721	1,531,706
100-2101-224 Training	634,264	569,648	594,856
100-2101-225 Range	45,459	87,500	48,500
100-2101-228 Property Room	216,424	241,960	246,702
100-2101-230 Animal Services Bureau	273,577	323,222	332,849
100-2102-201 Operations	3,515,921	3,547,788	3,818,815
100-2102-205 Patrol	8,277,772	8,653,395	9,274,757
100-2102-208 Reserves	69,270	82,572	58,375
100-2102-209 Traffic	1,449,767	1,277,572	1,320,824
100-2102-210 LA Impact	539,498	499,703	448,979
100-2102-212 DEA Task Force	191,286	192,611	178,278
100-2102-215 Detective	2,843,123	3,080,347	3,078,737
100-2102-217 Metro Unit	2,159,740	2,320,787	2,643,112
100-2102-219 S.W.A.T	161,254	199,348	133,951
100-2102-220 Custody	1,592,168	1,747,026	1,703,693
100-2102-226 South Bay Platoon"Area G"	3,110	200	10,000
100-2102-229 Realignment Task Force - Gardena	6,796	118,204	0
100-2102-236 Cops in School	190,921	185,806	207,671
100-2102-240 C.F.M.H.	137,136	183,625	188,532
100-2102-241 C.F.M.H. (CDBG Funded)	30,900	0	0
100-2102-244 Airship Prog	485,919	519,609	561,318
100-2102-245 Transit Safety	1,280,563	1,308,463	1,360,309
100-2102-277 SNAG OIG Grant	0	10,000	0
Department Total	<u>30,431,192</u>	<u>32,502,458</u>	<u>34,077,286</u>



Fund
Department

100 General
21 Police Department

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Full Time Positions:			
Chief of Police Services	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	7.00	8.00	8.00
Police Sergeant	16.00	16.00	16.00
Police Officer	71.00	72.00	73.00
Police Records Supervisor	1.00	1.00	1.00
Police Service Officer	18.00	18.00	18.00
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
Secy. to the Chief of Police	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00
Gang Analyst	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	2.00
Info. Systems Specialist	2.00	2.00	1.00
Animal Control Officer	2.00	2.00	2.00
Traffic Clerk	0.00	0.00	1.00
Part Time Positions:			
Info. Services Manager	1.00	0.00	0.00
Info. Services Technician	0.00	2.00	1.00
Background Investigator II	3.00	3.00	3.00
Police Records Aide	1.00	1.00	0.00
Police Reserve Level I	2.00	1.00	9.00
Police Reserve Level II	4.00	3.00	2.00
Parking Enforcement Officer	14.00	14.00	13.00
Helicopter Pilot	6.00	6.00	6.00
Total	171.00	172.00	178.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4001	Salaries Full Time	\$ 11,412,826	\$ 11,328,203	\$ 12,243,262
4002	Salaries Part Time	643,836	603,276	571,974
4006	Salaries - Overtime-Training	0	0	10,000
4007	Salaries - Overtime - Court	69,062	97,500	97,500
4008	Salaries - Overtime - Court on Call	55,321	61,500	71,000
4009	Salaries - Overtime - Holiday Pay	387,761	402,468	419,000
4010	Salaries Overtime	1,135,028	1,331,617	938,000
4011	Reimbursed Overtime	282,374	443,163	226,000
4013	Physical Fitness Incentive Payments	197,451	112,400	2,500
4014	Salaries Sick Leave Payouts	184,035	268,412	436,682
4015	Salaries Vacation Payouts	124,607	214,341	235,805
4031	PERS Retirement & Pick-Up (EPMC)	4,131,857	4,724,636	5,025,150
4032	Medicare	216,619	194,125	244,288
4034	Compensation Insurance	1,162,956	1,155,105	1,218,617
4035	Health Insurance Benefits	1,518,995	1,802,050	1,796,725
4036	Unemployment Insurance	36,612	36,493	55,857
4037	PARS	1,675	2,839	2,747
4039	PERS - POB Contribution	1,240,435	1,229,309	1,420,260
4045	Health Insurance Benefits Misc	286,265	339,447	318,347
4999	Budget Reduction	(203,426)	0	14,112
Total Personnel Services		22,884,289	24,346,884	25,347,826
4051	Contract Services	\$ 195,970	\$ 253,250	\$ 253,500
4054	Computer Service	69,406	183,000	228,800
4061	City Print Services	102,953	130,000	88,000
4064	Public Safety Information Service	417,820	446,715	470,000
4072	Medical & Ambulance	67,103	80,000	40,000
Total Contract Services		853,252	1,092,965	1,080,300
4151	Operating Supplies	\$ 175,959	\$ 205,722	\$ 196,000
4156	Janitorial Supplies	12,674	15,000	15,000
4157	Law & Reference Library	4,484	2,500	2,500
4159	Targets & Ammunition	32,982	80,000	45,000
4161	Uniforms & Safety Equipment	73,474	85,595	83,000
4201	Repair & Maintenance Supplies	199,315	165,000	190,000
4202	Building Maintenance	199,241	174,000	175,000
4205	Office Equipment Maintenance	0	2,500	3,000
4301	Communication	3,044,770	3,044,776	3,349,247
4305	Telephone	120,971	93,500	107,500
4370	Post Reimbursable Expenses	40,916	45,000	45,000
4407	Liability Insurance	0	24,000	35,000
4453	Vehicle Rental	665,252	451,871	477,231
4502	Forensic Testing	23,641	10,000	10,000
4507	Community Relations/Promotions	6,243	10,000	15,000
4508	Contingency	1,900	35,000	5,000

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4510	Dues & Subscriptions	4,263	3,000	2,500
4512	Educational Reimbursement	13,126	0	0
4514	Gasoline & Oil	52,861	53,000	62,000
4515	General Expense	24,872	20,000	7,500
4518	Training	55,449	31,500	59,000
4531	Prisoner Expense	36,425	35,000	30,000
4537	Secret Service	5,000	5,000	5,000
4544	Utilities	22,126	25,000	30,000
4559	K-9 Expenses	20,195	25,000	25,000
4577	STC Reimbursable Expenses	1,922	5,000	5,000
4615	Liability Insurance Allocation	690,888	983,247	1,209,808
4618	Cost Allocation	921,924	1,097,380	1,097,374
Total Maintenance & Operations		<u>6,455,112</u>	<u>6,727,591</u>	<u>7,286,660</u>
4730	Improvements Other Than Building	\$ 1,455	\$ 0	\$ 8,000
4740	Machinery & Equipment	208,303	322,018	354,500
4742	SBRPCA-Equipment	28,782	13,000	0
Total Capital Outlay		<u>238,540</u>	<u>335,018</u>	<u>362,500</u>
GRAND TOTAL		<u>30,431,192</u>	<u>32,502,458</u>	<u>34,077,286</u>



Fund
Department
Program

100 General
21 Police Department
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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 1,104,684	\$ 1,127,600	\$ 1,330,465
Contract Services	41,132	27,000	56,000
Maintenance & Operations	1,776,314	2,283,011	2,482,443
Program Total	<u>2,922,131</u>	<u>3,437,611</u>	<u>3,868,908</u>

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</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
Secy. to the Chief of Police	1.00	1.00	1.00
Admin Aide II	1.00	1.00	1.00
Part Time Positions:			
Background Investigator II	3.00	3.00	3.00
Total	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

Expenditures and Appropriations

Fund
Department
Program

100 General
21 Police Department
2101 General Administrative/ Chief

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 597,202	\$ 563,749	\$ 667,878
4002	Salaries Part Time	23,415	63,700	63,700
4007	Salaries - Overtime - Court	0	500	0
4008	Salaries - Overtime - Court on Call	0	500	0
4009	Salaries - Overtime - Holiday Pay	9,778	15,000	15,000
4010	Salaries Overtime	12,804	5,000	5,000
4011	Reimbursed Overtime	295	3,000	0
4014	Salaries Sick Leave Payouts	23,229	26,060	30,834
4015	Salaries Vacation Payouts	25,795	34,535	38,615
4031	PERS Retirement & Pick-Up (EPMC)	210,366	227,934	278,079
4032	Medicare	10,761	9,877	11,533
4034	Compensation Insurance	60,492	55,755	67,604
4035	Health Insurance Benefits	67,274	50,497	61,269
4036	Unemployment Insurance	1,992	1,882	2,195
4037	PARS	39	0	0
4039	PERS - POB Contribution	61,323	58,179	76,806
4045	Health Insurance Benefits Misc	10,666	11,432	11,952
4999	Budget Reduction	(10,747)	0	0
	Total Personnel Services	1,104,684	1,127,600	1,330,465
4051	Contract Services	\$ 41,132	\$ 27,000	\$ 56,000
	Total Contract Services	41,132	27,000	56,000
4151	Operating Supplies	\$ 8,003	\$ 9,500	\$ 9,000
4161	Uniforms & Safety Equipment	145	250	0
4453	Vehicle Rental	16,836	12,120	10,741
4507	Community Relations/Promotion	6,161	10,000	15,000
4508	Contingency	1,900	35,000	5,000
4510	Dues & Subscription	3,615	2,500	2,500
4615	Liability Insurance Allocation	684,624	983,247	1,209,808
4618	Cost Allocation	1,054,944	1,230,394	1,230,394
4740	Machinery & Equipment	87	0	0
	Total Maintenance & Operations	1,776,314	2,283,011	2,482,443
	GRAND TOTAL	2,922,131	3,437,611	3,868,908



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 192,976	\$ 209,728	\$ 217,163
Contract Services	16	0	0
Maintenance & Operations	3,704	3,000	2,188
Program Total	196,696	212,728	219,351

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Mgr</u> <u>Recommended</u> 2014-15
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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 101,802	\$ 102,635	\$ 101,816
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	3,750	5,000	5,000
4010	Salaries Overtime	4,787	5,000	5,000
4014	Salaries Sick Leave Payouts	3,785	4,737	4,699
4015	Salaries Vacation Payouts	6,194	6,711	7,049
4031	PERS Retirement & Pick-Up (EPMC)	39,629	44,438	45,269
4032	Medicare	1,914	1,634	1,621
4034	Compensation Insurance	12,288	12,398	12,299
4035	Health Insurance Benefits	9,392	14,275	20,396
4036	Unemployment Insurance	300	308	305
4039	PERS - POB Contribution	10,671	10,592	11,709
4999	Budget Reduction	(1,536)	0	0
	Total Personnel Services	192,976	209,728	217,163
4051	Contract Services	\$ 16	\$ 0	\$ 0
	Total Contract Services	16	0	0
4453	Vehicle Rental	\$ 3,704	\$ 3,000	\$ 2,188
	Total Maintenance & Operations	3,704	3,000	2,188
	GRAND TOTAL	196,696	212,728	219,351



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 295,139	\$ 314,725	\$ 327,026
Maintenance & Operations	13,670	16,124	9,451
Program Total	308,809	330,849	336,477

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Mgr</u> <u>Recommended</u> 2014-15
Full-Time Positions			
Police Sergeant	1.00	1.00	1.00
Police Service Officer	1.00	1.00	1.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 166,857	\$ 166,804	\$ 174,853
4009	Overtime - Holiday Pay	4,299	4,461	0
4010	Salaries Overtime	8,299	7,000	9,000
4014	Salaries Sick Leave Payouts	4,434	4,852	4,852
4015	Salaries Vacation Payouts	1,523	5,017	8,076
4031	PERS Retirement & Pick-Up (EPMC)	56,180	66,893	68,643
4032	Medicare	3,050	2,740	2,772
4034	Compensation Insurance	15,276	15,583	15,670
4035	Health Insurance Benefits	15,734	18,224	17,727
4036	Unemployment Insurance	516	518	525
4039	PERS - POB Contribution	17,528	17,833	20,108
4045	Health Insurance Benefits Misc	4,800	4,800	4,800
4999	Budget Reduction	(3,356)	0	0
Total Personnel Services		295,139	314,725	327,026
4151	Operating Supplies	\$ 4,813	\$ 9,500	\$ 5,000
4453	Vehicle Rental	4,536	6,624	4,451
4507	Community Relations/Promotion	82	0	0
4517	Special Project-Pact 360	4,240	0	0
Total Maintenance & Operations		13,670	16,124	9,451
GRAND TOTAL		308,809	330,849	336,477



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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 8,036	\$ 12,127	\$ 5,000
Maintenance & Operations	940	1,412	500
Program Total	<u>8,976</u>	<u>13,539</u>	<u>5,500</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4010	Overtime	\$ 7,913	\$ 12,023	\$ 5,000
4032	Medicare	123	103	0
	Total Personnel Services	8,036	12,127	5,000
4151	Operating Supplies	\$ 440	\$ 567	\$ 500
4161	Uniforms & Safety Equipment	0	345	0
4510	Dues & Subscriptions	500	500	0
	Total Maintenance & Operations	940	1,412	500
	GRAND TOTAL	8,976	13,539	5,500



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 1,261,435	\$ 1,349,291	\$ 1,352,806
Maintenance & Operations	50,185	82,741	72,188
Capital Outlay	0	1,600	1,500
Program Total	1,311,620	1,433,632	1,426,494

<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 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	1.00	0.00
Total	14.00	14.00	13.00



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 774,479	\$ 776,850	\$ 800,138
4002	Salaries Part Time	35,356	35,904	0
4009	Overtime - Holiday Time	46,617	45,000	45,000
4010	Salaries Overtime	24,793	15,000	25,000
4014	Salaries Sick Leave Payouts	0	5,295	5,404
4015	Salaries Vacation Payouts	9,558	15,862	21,492
4031	PERS Retirement & Pick-Up (EPMC)	203,550	252,958	251,331
4032	Medicare	12,563	12,758	12,604
4034	Compensation Insurance	9,372	9,428	9,282
4036	Unemployment Insurance	2,424	2,438	2,400
4039	PERS - POB Contribution	85,147	83,876	92,016
4045	Health Insurance Benefits Misc	77,681	93,922	88,139
4999	Budget Reduction	(20,106)	0	0
Total Personnel Services		1,261,435	1,349,291	1,352,806
4151	Operating Supplies	\$ 46,621	\$ 77,000	\$ 67,000
4205	Office Equipment Maintenance	0	2,500	3,000
4453	Vehicle Rental	3,564	3,241	2,188
Total Maintenance & Operations		50,185	82,741	72,188
4740	Machinery & Equipment	\$ 0	\$ 1,600	\$ 1,500
Total Capital Outlay		0	1,600	1,500
GRAND TOTAL		1,311,620	1,433,632	1,426,494



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	\$ 127,527	\$ 146,305	\$ 133,904
Maintenance & Operations	355,250	317,741	327,688
Capital Outlay	38,110	29,946	17,000
Program Total	520,887	493,992	478,592

<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
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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 66,630	\$ 67,675	\$ 69,723
4009	Salaries - Overtime - Holiday Pay	4,051	5,000	5,000
4010	Salaries Overtime	12,446	19,000	9,000
4011	Reimbursed Overtime	0	2,500	500
4014	Salaries Sick Leave Payouts	3,112	3,123	3,218
4015	Salaries Vacation Payouts	2,820	3,904	4,022
4031	PERS Retirement & Pick-Up (EPMC)	17,290	21,376	21,901
4032	Medicare	1,348	1,066	1,098
4034	Compensation Insurance	2,880	2,883	2,970
4036	Unemployment Insurance	204	203	209
4039	PERS - POB Contribution	7,108	6,984	8,018
4045	Health Insurance Benefits MISC	11,420	12,591	8,245
4999	Budget Reduction	(1,783)	0	0
	Total Personnel Services	127,527	146,305	133,904
4151	Operating Supplies	\$ 5,263	\$ 10,000	\$ 15,000
4156	Janitorial Supplies	12,674	15,000	15,000
4161	Uniforms & Safety Equipment	176	0	0
4202	Building Maintenance	199,241	174,000	175,000
4305	Telephone	98,125	75,000	85,000
4453	Vehicle Rental	3,564	3,241	2,188
4515	General Expense	14,081	15,500	5,500
4544	Utilities	22,126	25,000	30,000
	Total Maintenance & Operations	355,250	317,741	327,688
4730	Improvements Other than Bldg	\$ 1,455	\$ 0	\$ 8,000
4740	Machinery & Equipment	7,873	16,946	9,000
4742	SBRPCA - Equipment	28,782	13,000	0
	Total Capital Outlay	38,110	29,946	17,000
	GRAND TOTAL	520,887	493,992	478,592



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 356,094	\$ 439,420	\$ 441,426
Contract Services	668,568	861,715	841,800
Maintenance & Operations	(95,261)	(98,014)	(93,020)
Capital Outlay	127,804	227,600	341,500
 Program Total	<hr/> 1,057,205	<hr/> 1,430,721	<hr/> 1,531,706

<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:			
Info. Systems Analyst	1.00	1.00	2.00
Info. Systems Specialist	2.00	2.00	1.00
Part Time Positions:			
Info. Systems Manager	1.00	0.00	0.00
Info. Systems Services Tech	0.00	2.00	1.00
 Total	<hr/> 4.00	<hr/> 5.00	<hr/> 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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 223,570	\$ 238,823	\$ 272,570
4002	Salaries Part Time	0	18,650	16,830
4010	Salaries Overtime	8,615	10,000	0
4011	Reimbursed Overtime	4,876	21,000	0
4014	Salaries Sick Leave Payouts	4,173	4,189	4,489
4015	Salaries Vacation Payouts	7,083	5,007	5,283
4031	PERS Retirement & Pick-Up (EPMC)	54,500	75,434	77,495
4032	Medicare	3,831	4,250	4,538
4034	Compensation Insurance	2,976	3,161	3,357
4036	Unemployment Insurance	768	817	868
4037	PARS	0	505	252
4039	PERS - POB Contribution	22,452	24,647	31,346
4045	Health Insurance Benefits MISC	29,212	32,937	24,398
4999	Budget Reduction	(5,962)	0	0
Total Personnel Services		356,094	439,420	441,426
4051	Contract Services	\$ 78,389	\$ 102,000	\$ 55,000
4054	Computer Services	69,406	183,000	228,800
4061	City Print Services	102,953	130,000	88,000
4064	Public Safety Information Services	417,820	446,715	470,000
Total Contract Services		668,568	861,715	841,800
4151	Operating Supplies	\$ 8,650	\$ 14,000	\$ 15,000
4305	Telephone	22,846	18,500	22,500
4518	Training	0	2,500	2,500
4615	Liability Insurance Allocation	6,264	0	0
4618	Cost Allocation	(133,020)	(133,014)	(133,020)
Total Maintenance & Operations		(95,261)	(98,014)	(93,020)
4740	Machinery & Equipment	\$ 127,804	\$ 227,600	\$ 341,500
Total Capital Outlay		127,804	227,600	341,500
GRAND TOTAL		1,057,205	1,430,721	1,531,706



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 433,521	\$ 365,907	\$ 362,668
Contract Services	24,358	40,000	40,000
Maintenance & Operations	176,385	163,741	192,188
Program Total	634,264	569,648	594,856

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Police Sergeant	1.00	1.00	1.00
Part-Time Positions			
Parking Enforcement Officer	1.00	1.00	0.00
Total	2.00	2.00	1.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 103,976	\$ 102,215	\$ 104,782
4002	Salaries Part Time	35,153	30,195	0
4006	Salaries Overtime - Training	0	0	10,000
4008	Salaries Overtime - Court on Call	551	0	500
4009	Salaries - Overtime - Holiday Pay	2,081	5,000	2,500
4010	Salaries Overtime	1,074	3,500	5,500
4011	Reimbursed Overtime	1,708	2,500	2,500
4013	Physical Fitness Incentive Payments	197,451	112,400	135,000
4014	Salaries Sick Leave Payouts	2,272	4,718	4,836
4015	Salaries Vacation Payouts	1,142	5,897	6,045
4031	PERS Retirement & Pick-Up (EPMC)	45,586	50,633	46,588
4032	Medicare	2,266	2,065	1,668
4034	Compensation Insurance	13,572	12,698	12,658
4035	Health Insurance Benefits	11,800	18,224	17,727
4036	Unemployment Insurance	420	397	314
4039	PERS - POB Contribution	14,347	13,665	12,050
4045	Health Insurance Benefits Misc	1,800	1,800	0
4999	Budget Reduction	(1,677)	0	0
Total Personnel Services		433,521	365,907	362,668
4051	Contract Services	\$ 24,358	\$ 40,000	\$ 40,000
Total Contract Services		24,358	40,000	40,000
4151	Operating Supplies	\$ 2,879	\$ 3,000	\$ 2,500
4157	Law & Reference Library	4,484	2,500	2,500
4161	Uniforms & Safety Equipment	58,701	80,000	80,000
4370	Post Reimbursement Expenses	40,916	45,000	45,000
4453	Vehicle Rental	3,564	3,241	2,188
4512	Educational Reimbursement	13,126	0	0
4518	Training	50,792	25,000	55,000
4577	STC Reimbursable Expenses	1,922	5,000	5,000
Total Maintenance & Operations		176,385	163,741	192,188
GRAND TOTAL		634,264	569,648	594,856



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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 8,233	\$ 9,000	\$ 8,000
Maintenance & Operations	37,226	78,500	40,500
Program Total	<u>45,459</u>	<u>87,500</u>	<u>48,500</u>



Expenditures and Appropriations

Fund
 Department
 Program
 Sub-Program

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4010	Salaries Overtime	\$ 8,106	\$ 8,000	\$ 8,000
4032	Medicare	127	1,000	0
Total Personnel Services		8,233	9,000	8,000
4151	Operating Supplies	\$ 1,312	\$ 4,000	\$ 4,000
4159	Targets & Ammunition	28,847	70,000	35,000
4515	General Expense	7,067	4,500	1,500
Total Maintenance & Operations		37,226	78,500	40,500
GRAND TOTAL		45,459	87,500	48,500



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 208,457	\$ 239,460	\$ 241,202
Maintenance & Operations	7,966	2,500	5,500
Program Total	216,424	241,960	246,702

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions: Police Service 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	228 Property Room

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 134,700	\$ 136,133	\$ 139,193
4009	Salaries - Overtime - Holiday Pay	1,701	5,000	5,000
4010	Salaries Overtime	5,242	9,000	9,000
4015	Salaries Vacation Payouts	0	6,537	6,694
4031	PERS Retirement & Pick-Up (EPMC)	33,166	42,999	43,722
4032	Medicare	1,176	2,144	2,193
4034	Compensation Insurance	5,796	5,799	5,930
4036	Unemployment Insurance	408	408	418
4039	PERS - POB Contribution	13,636	14,049	16,007
4045	Health Insurance Benefits Misc	16,220	17,391	13,045
4999	Budget Reduction	(3,586)	0	0
	Total Personnel Services	208,457	239,460	241,202
4151	Operating Supplies	\$ 7,966	\$ 2,500	\$ 5,500
	Total Maintenance & Operations	7,966	2,500	5,500
	GRAND TOTAL	216,424	241,960	246,702



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> 2012-13	<u>Budget</u> 2013-14	<u>City Coucil</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 195,304	\$ 230,422	\$ 227,767
Contract Services	51,749	70,000	85,000
Maintenance & Operations	26,525	22,800	20,082
 Program Total	<hr/> 273,577	<hr/> 323,222	<hr/> 332,849

<u>Personnel Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Coucil</u> <u>Adopted</u> 2014-15
Full Time Positions:			
Animal Control Officer	2.00	2.00	2.00
 Total	<hr/> 2.00	<hr/> 2.00	<hr/> 2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 122,983	\$ 132,446	\$ 134,483
4009	Salaries - Overtime - Holiday Pay	0	3,000	1,500
4010	Salaries Overtime	8,543	10,000	5,000
4014	Salaries- Sick Leave Payouts	0	1,495	1,542
4015	Salaries Vacation Payouts	3,964	5,094	5,172
4031	PERS Retirement & Pick-Up (EPMC)	29,966	41,834	42,242
4032	Medicare	2,066	2,086	2,118
4034	Compensation Insurance	5,568	5,642	5,729
4036	Unemployment Insurance	396	397	403
4039	PERS - POB Contribution	12,349	13,668	15,466
4045	Health Insurance Benefits Misc	12,742	14,760	14,112
4999	Budget Reduction	(3,273)	0	0
	Total Personnel Services	195,304	230,422	227,767
4051	Contract Services	\$ 51,749	\$ 70,000	\$ 85,000
	Total Contract Services	51,749	70,000	85,000
4151	Operating Supplies	\$ 1,536	\$ 5,000	\$ 5,000
4161	Uniforms & Safety Equipment	0	2,500	500
4453	Vehicle Rental	24,732	15,300	14,082
4518	Training	257	0	500
	Total Maintenance & Operations	26,525	22,800	20,082
	GRAND TOTAL	273,577	323,222	332,849



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 399,103	\$ 428,928	\$ 460,171
Maintenance & Operations	3,061,343	3,054,904	3,358,644
Capital Outlay	55,474	63,956	0
Program Total	3,515,921	3,547,788	3,818,815

<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 Captain	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 234,413	\$ 228,343	\$ 245,819
4009	Overtime - Holiday Pay	769	5,000	5,000
4010	Salaries Overtime	2,868	2,500	2,500
4014	Salaries Sick Leave Payouts	6,499	7,415	8,222
4015	Salaries Vacation Payouts	14,038	13,075	14,285
4031	PERS Retirement & Pick-Up (EPMC)	76,870	90,940	100,463
4032	Medicare	4,012	3,624	3,903
4034	Compensation Insurance	20,196	20,194	22,305
4035	Health Insurance Benefits	18,040	20,996	20,423
4036	Unemployment Insurance	684	685	737
4039	PERS - POB Contribution	23,014	23,565	28,269
4045	Health Insurance Benefits Misc	2,031	12,591	8,245
4999	Budget Reduction	(4,332)	0	0
Total Personnel Services		399,103	428,928	460,171
4151	Operating Supplies	\$ 6,157	\$ 3,000	\$ 3,000
4301	Communication	3,044,770	3,044,776	3,349,247
4453	Vehicle Rental	10,416	7,128	6,397
Total Maintenance & Operations		3,061,343	3,054,904	3,358,644
4740	Machinery & Equipment	\$ 55,474	\$ 63,956	\$ 0
Total Capital Outlay		55,474	63,956	0
GRAND TOTAL		3,515,921	3,547,788	3,818,815



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 7,908,450	\$ 8,385,659	\$ 9,004,511
Maintenance & Operations	355,662	261,320	270,246
Capital Outlay	13,659	6,416	
Program Total	8,277,772	8,653,395	9,274,757

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Police Lieutenant	4.50	3.60	2.70
Police Sergeant	5.40	6.30	6.30
Police Officer	39.60	39.60	39.60
Police Service Officer	1.80	1.80	1.80
Total	51.30	51.30	50.40



Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 3,979,587	\$ 3,887,832	\$ 4,314,713
4007	Overtime - Court	47,384	60,000	60,000
4008	Overtime - Court on Call	38,117	38,000	42,000
4009	Overtime - Holiday Pay	158,292	155,000	165,000
4010	Salaries Overtime	321,946	370,000	300,000
4011	Reimbursed Overtime	50,519	160,000	130,000
4014	Salaries Sick Leave Payouts	59,795	83,769	98,661
4015	Salaries Vacation Payouts	11,282	40,820	32,319
4031	PERS Retirement & Pick-Up (EPMC)	1,536,644	1,729,103	1,866,142
4032	Medicare	71,138	62,495	68,284
4034	Compensation Insurance	499,380	479,127	511,403
4035	Health Insurance Benefits	756,051	877,646	894,834
4036	Unemployment Insurance	12,636	12,135	12,944
4039	PERS - POB Contribution	417,281	417,458	496,192
4045	Health Insurance Benefits Misc	11,014	12,274	12,019
4999	Budget Reduction	(62,615)	0	0
Total Personnel Services		7,908,450	8,385,659	9,004,511
4151	Operating Supplies	\$ 4,780	\$ 3,000	\$ 3,000
4453	Vehicle Rental	326,964	233,320	241,246
4515	General Expense	3,724	0	500
4518	Training	0	0	500
4559	K-9 Expenses	20,195	25,000	25,000
Total Maintenance & Operations		355,662	261,320	270,246
4740	Machinery & Equipment	\$ 13,659	\$ 6,416	\$ 0
Total Capital Outlay		13,659	6,416	0
GRAND TOTAL		8,277,772	8,653,395	9,274,757



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 2012-13	Budget 2013-14	City Council Adopted 2014-15
Personnel Services	\$ 68,807	\$ 82,572	\$ 58,375
Maintenance & Operations	463	0	0
Program Total	69,270	82,572	58,375

<u>Personnel Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Part Time Positions:			
Police Reserve Level I	1.00	1.00	2.00
Police Reserve Level II	3.00	3.00	9.00
Total	4.00	4.00	11.00



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4002	Salaries Part Time	\$ 49,182	\$ 65,348	\$ 46,965
4031	PERS Retirement & Pick-Up (EPMC)	8,026	5,589	3,197
4032	Medicare	713	948	681
4034	Compensation Insurance	7,296	7,894	5,673
4036	Unemployment Insurance	180	196	141
4037	PARS	273	706	553
4039	PERS - POB Contribution	3,136	1,891	1,165
Total Personnel Services		68,807	82,572	58,375
4151	Operating Supplies	\$ 315	\$ 0	\$ 0
4510	Dues & Subscriptions	148	0	0
Total Maintenance & Operations		463	0	0
GRAND TOTAL		69,270	82,572	58,375



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 1,291,457	\$ 1,215,725	\$ 1,219,332
Maintenance & Operations	157,065	61,847	99,492
Capital Outlay	1,245	0	2,000
 Program Total	<hr/> 1,449,767	<hr/> 1,277,572	<hr/> 1,320,824

<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 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	0.00	0.75
Part Time Positions:			
Parking Enforcement Officer	9.75	9.75	9.75
 Total	<hr/> 14.25	<hr/> 14.25	<hr/> 15.00



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 411,308	\$ 381,051	\$ 358,220
4002	Salaries Part Time	335,079	242,172	282,172
4007	Overtime - Court	892	3,000	3,000
4008	Overtime - Court on Call	972	2,000	2,000
4009	Overtime - Holiday Pay	16,231	15,000	15,000
4010	Salaries Overtime	50,640	55,000	65,000
4011	Reimbursed Overtime	72,480	55,000	60,000
4014	Salaries Sick Leave Payouts	8,009	11,726	9,836
4015	Salaries Vacation Payouts	2,041	5,922	10,168
4031	PERS Retirement & Pick-Up (EPMC)	197,953	212,189	195,331
4032	Medicare	12,990	9,800	9,366
4034	Compensation Insurance	48,936	54,036	47,806
4035	Health Insurance Benefits	53,445	88,131	67,744
4036	Unemployment Insurance	1,884	1,990	1,921
4037	PARS	588	453	453
4039	PERS - POB Contribution	71,788	65,329	70,173
4045	Health Insurance Benefits Misc	11,888	12,926	21,142
4999	Budget Reduction	(5,667)	0	0
	Total Personnel Services	1,291,457	1,215,725	1,219,332
4151	Operating Supplies	\$ 23,811	\$ 23,255	\$ 20,000
4161	Uniforms & Safety Equipment	3,066	0	0
4453	Vehicle Rental	130,188	36,592	78,992
4518	Training	0	2,000	500
	Total Maintenance & Operations	157,065	61,847	99,492
4740	Machinery & Equipment	\$ 1,245	\$ 0	\$ 2,000
	Total Capital Outlay	1,245	0	2,000
	GRAND TOTAL	1,449,767	1,277,572	1,320,824



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 531,038	\$ 481,235	\$ 435,156
Maintenance & Operations	8,460	18,468	13,823
Program Total	539,498	499,703	448,979

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00
Total	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 234,659	\$ 224,257	\$ 221,870
4007	Overtime - Court	0	1,000	0
4008	Overtime - Court on Call	0	1,000	0
4009	Overtime - Holiday pay	8,758	0	0
4010	Salaries Overtime	12,756	10,000	0
4011	Reimbursed Overtime	93,315	43,000	0
4014	Salaries Sick Leave Payouts	4,141	8,414	8,159
4015	Salaries Vacation Payouts	0	0	9,118
4031	PERS Retirement & Pick-Up (EPMC)	88,297	97,096	98,647
4032	Medicare	5,483	3,571	3,533
4034	Compensation Insurance	26,568	27,090	26,802
4035	Health Insurance Benefits	36,152	41,991	40,846
4036	Unemployment Insurance	660	673	666
4039	PERS - POB Contribution	23,782	23,143	25,515
4999	Budget Reduction	(3,531)	0	0
	Total Personnel Services	531,038	481,235	435,156
4453	Vehicle Rental	\$ 8,460	\$ 18,468	\$ 13,823
	Total Maintenance & Operations	8,460	18,468	13,823
	GRAND TOTAL	539,498	499,703	448,979



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 191,286	\$ 192,611	\$ 178,278
Program Total	191,286	192,611	178,278

<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 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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 81,750	\$ 81,395	\$ 90,170
4007	Overtime - Court	0	1,000	500
4008	Overtime - Court on Call	0	1,000	500
4010	Salaries Overtime	3,855	5,000	0
4011	Reimbursed Overtime	34,794	25,000	0
4014	Salaries Sick Leave Payouts	3,433	3,757	4,162
4031	PERS Retirement & Pick-Up (EPMC)	30,613	35,241	40,091
4032	Medicare	1,886	1,296	1,436
4034	Compensation Insurance	9,828	9,833	10,892
4035	Health Insurance Benefits	17,895	20,445	19,887
4036	Unemployment Insurance	240	244	271
4039	PERS - POB Contribution	8,239	8,400	10,369
4999	Budget Reduction	(1,247)	0	0
Total Personnel Services		191,286	192,611	178,278
GRAND TOTAL		191,286	192,611	178,278



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 2,700,418	\$ 2,969,335	\$ 2,969,320
Maintenance & Operations	142,705	111,012	109,417
Program Total	<hr/> 2,843,123	<hr/> 3,080,347	<hr/> 3,078,737

<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 Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	11.00	11.00	11.00
Forensics Specialist	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00
Total	<hr/> 16.00	<hr/> 16.00	<hr/> 16.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 1,379,377	\$ 1,447,636	\$ 1,457,091
4007	Overtime - Court	8,972	10,000	10,000
4008	Overtime - Court on Call	5,871	2,000	7,000
4009	Overtime - Holiday Pay	36,904	35,700	42,000
4010	Salaries Overtime	212,632	232,300	180,000
4011	Reimbursed Overtime	12,278	3,000	25,000
4014	Salaries Sick Leave Payouts	15,154	25,940	35,912
4015	Salaries Vacation Payouts	19,224	21,766	18,190
4031	PERS Retirement & Pick-Up (EPMC)	518,874	608,800	628,081
4032	Medicare	26,708	23,024	20,891
4034	Compensation Insurance	146,112	160,724	162,050
4035	Health Insurance Benefits	182,013	232,900	200,166
4036	Unemployment Insurance	3,960	4,343	4,371
4039	PERS - POB Contribution	142,829	149,396	167,565
4045	Health Insurance Benefits Misc	11,236	11,806	11,003
4999	Budget Reduction	(21,726)	0	0
Total Personnel Services		2,700,418	2,969,335	2,969,320
4151	Operating Supplies	\$ 26,056	\$ 15,000	\$ 20,000
4453	Vehicle Rental	88,008	81,012	74,417
4502	Forensic Testing	23,641	10,000	10,000
4537	Secret Service	5,000	5,000	5,000
Total Maintenance & Operations		142,705	111,012	109,417
GRAND TOTAL		2,843,123	3,080,347	3,078,737



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>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Personnel Services	\$ 2,143,678	\$ 2,310,287	\$ 2,633,700
Maintenance & Operations	16,061	10,500	9,412
Program Total	2,159,740	2,320,787	2,643,112

<u>Personnel Summary</u>	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
Full Time Positions:			
Police Lieutenant	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00
Police Officer	8.00	8.00	10.00
Gang Analyst	1.00	1.00	1.00
Total	12.00	12.00	14.00



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
21 Police Department
2102 Operations
217 Metro Unit

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 1,070,474	\$ 1,050,186	\$ 1,306,773
4007	Overtime - Court	5,345	9,000	9,000
4008	Overtime - Court on Call	3,558	6,000	6,000
4009	Overtime - Holiday Pay	26,450	34,000	38,000
4010	Salaries Overtime	158,408	250,000	75,000
4011	Reimbursed Overtime	0	1,000	1,000
4014	Salaries Sick Leave Payouts	30,296	38,773	47,009
4015	Salaries Vacation Payouts	6,959	16,227	21,825
4031	PERS Retirement & Pick-Up (EPMC)	409,270	447,535	564,810
4032	Medicare	20,694	16,711	20,709
4034	Compensation Insurance	124,116	120,187	150,911
4035	Health Insurance Benefits	185,056	204,338	233,664
4036	Unemployment Insurance	3,240	3,151	3,920
4039	PERS - POB Contribution	112,144	108,379	150,279
4045	Health Insurance Benefits MISC	4,800	4,800	4,800
4999	Budget Reduction	(17,132)	0	0
	Total Personnel Services	2,143,678	2,310,287	2,633,700
4151	Operating Supplies	\$ 737	\$ 0	\$ 0
4453	Vehicle Rental	15,324	10,500	9,412
	Total Maintenance & Operations	16,061	10,500	9,412
	GRAND TOTAL	2,159,740	2,320,787	2,643,112



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 129,828	\$ 166,100	\$ 105,000
Maintenance & Operations	29,891	33,248	28,951
 Program Total	<hr/> 161,254	<hr/> 199,348	<hr/> 133,951



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4010	Salaries Overtime	\$ 127,846	\$ 165,000	\$ 105,000
4032	Medicare	1,982	1,100	0
	Total Personnel Services	129,828	166,100	105,000
4151	Operating Supplies	\$ 9,511	\$ 7,500	\$ 7,500
4159	Target & Ammunition	11,386	10,000	10,000
4161	Uniforms & Safety Equipment	4,134	2,500	2,500
4453	Vehicle Rental	4,860	13,248	8,951
	Total Maintenance & Operations	29,891	33,248	28,951
4740	Machinery & Equipment	\$ 1,535	\$ 0	\$ 0
	Total Capital Outlay	1,535	0	0
	GRAND TOTAL	161,254	199,348	133,951



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 1,474,063	\$ 1,609,774	\$ 1,621,602
Contract Services	67,103	80,000	40,000
Maintenance & Operations	50,377	52,252	41,591
Capital Outlay	626	5,000	500
Program Total	<hr/> 1,592,168	<hr/> 1,747,026	<hr/> 1,703,693

<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 Sergeant	1.00	1.00	1.00
Police Service Officers	12.00	12.00	12.00
Total	<hr/> 13.00	<hr/> 13.00	<hr/> 13.00

Expenditures and Appropriations



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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 884,531	\$ 900,559	\$ 909,282
4007	Overtime - Court	635	2,000	2,000
4008	Overtime - Court on Call	782	2,000	2,000
4009	Overtime - Holiday Pay	41,239	43,206	48,000
4010	Salaries Overtime	77,275	66,894	65,000
4011	Reimbursed Over Time	0	1,000	1,000
4014	Salaries Sick Leave Payouts	1,191	10,051	10,321
4015	Salaries Vacation Payouts	11,051	21,457	21,681
4031	PERS Retirement & Pick-Up (EPMC)	237,761	295,968	298,902
4032	Medicare	14,486	14,203	14,341
4034	Compensation Insurance	45,672	46,055	46,697
4035	Health Insurance Benefits Safety	7,282	20,996	20,423
4036	Unemployment Insurance	2,676	2,702	2,728
4039	PERS - POB Contribution	96,276	92,938	104,567
4045	Health Insurance Benefits Misc	75,563	89,745	74,660
4999	Budget Reduction	(22,358)	0	0
	Total Personnel Services	1,474,063	1,609,774	1,621,602
4072	Medical & Ambulance	\$ 67,103	\$ 80,000	\$ 40,000
	Total Contract Services	67,103	80,000	40,000
4151	Operating Supplies	\$ 11,360	\$ 14,900	\$ 10,000
4453	Vehicle Rental	2,592	2,352	1,591
4531	Prisoner Expense	36,425	35,000	30,000
	Total Maintenance & Operations	50,377	52,252	41,591
4740	Machinery & Equipment	\$ 626	\$ 5,000	\$ 500
	Total Capital Outlay	626	5,000	500
	GRAND TOTAL	1,592,168	1,747,026	1,703,693



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 repond to civil unrest and/or natural disasters.

<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	\$ 369	\$ 200	\$ 10,000
Maintenance & Operations	2,741	0	0
Program Total	<u>3,110</u>	<u>200</u>	<u>10,000</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4010	Salaries Overtime	\$ 363	\$ 0	\$ 10,000
4032	Medicare	6	200	0
	Total Personnel Services	369	200	10,000
4151	Operating Supplies	\$ 2,741	\$ 0	\$ 0
	Total Maintenance & Operations	2,741	0	0
	GRAND TOTAL	3,110	200	10,000

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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 6,796	\$ 118,204	\$ 0
Program Total	<u>6,796</u>	<u>118,204</u>	<u>0</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4011	Reimbursed Overtime	\$ 6,692	\$ 116,308	\$ 0
4032	Medicare	104	1,896	0
	Total Personnel Services	6,796	118,204	0
	GRAND TOTAL	6,796	118,204	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</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 172,981	\$ 183,322	\$ 203,295
Maintenance & Operations	17,940	2,484	4,376
Program Total	190,921	185,806	207,671

<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 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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 77,737	\$ 82,302	\$ 89,597
4007	Overtime - Court	113	1,000	1,000
4008	Overtime - Court on Call	783	1,000	1,000
4009	Overtime - Holiday Pay	3,359	1,000	1,000
4010	Salaries Overtime	5,818	5,000	8,500
4011	Reimbursed Overtime	5,417	0	3,000
4014	Salaries Sick Leave Payouts	0	1,424	1,551
4031	PERS Retirement & Pick-Up (EPMC)	30,645	35,634	39,836
4032	Medicare	1,476	1,310	1,427
4034	Compensation Insurance	9,420	9,942	10,823
4035	Health Insurance	30,902	35,969	34,988
4036	Unemployment Insurance	240	247	269
4039	PERS - POB Contribution	8,248	8,494	10,304
4999	Budget Reduction	(1,175)	0	0
	Total Personnel Services	172,981	183,322	203,295
4453	Vehicle Rental	\$ 17,940	\$ 2,484	\$ 4,376
	Total Maintenance & Operations	17,940	2,484	4,376
	GRAND TOTAL	190,921	185,806	207,671



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 137,041	\$ 183,625	\$ 188,532
Maintenance & Operations	95	0	0
Program Total	<hr/> 137,136	<hr/> 183,625	<hr/> 188,532

<u>Personnel Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Full Time Positions:			
Police Officer	0.81	1.00	1.00
Total	<hr/> 0.81	<hr/> 1.00	<hr/> 1.00



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 73,596	\$ 90,665	\$ 93,160
4007	Overtime - Court	0	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000
4009	Overtime - Holiday Pay	434	2,100	1,000
4010	Salaries Overtime	661	2,400	2,500
4014	Salaries Sick Leave Payouts	1,291	4,185	4,300
4031	PERS Retirement & Pick-Up (EPMC)	27,748	39,255	41,420
4032	Medicare	1,209	1,444	1,483
4034	Compensation Insurance	8,868	10,952	11,254
4035	Health Insurance Benefits	15,919	20,995	20,423
4036	Unemployment Insurance	216	272	279
4039	PERS - POB Contribution	8,224	9,357	10,713
4999	Budget Reduction	(1,126)	0	0
	Total Personnel Services	137,041	183,625	188,532
4151	Operating Supplies	\$ 95	\$ 0	\$ 0
	Total Maintenance & Operations	95	0	0
	GRAND TOTAL	137,136	183,625	188,532



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 241 Crime Free Multi Housing (CDBG Funded)

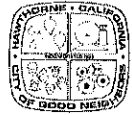
Program Summary

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. The funding for this operation will be from Community Development Block Grant (CDBG).

<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	\$ 30,900	\$ 0	\$ 0
Program Total	30,900	0	0

<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 Officer	0.19	0.00	0.00
Total	0.19	0.00	0.00



Expenditures and Appropriations

Fund	100 General
Department	21 Police Department
Program	2102 Operations
Sub-Program	241 Crime Free Multi Housing (CDBG Funded)

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4001	Salaries Full Time	\$ 17,263	\$ 0	\$ 0
4010	Salaries Overtime	21	0	0
4014	Salaries Sick Leave Payouts	303	0	0
4031	PERS Retirement & Pick-Up (EPMC)	6,509	0	0
4032	Medicare	284	0	0
4034	Compensation Insurance	2,076	0	0
4035	Health Insurance Benefits	3,662	0	0
4036	Unemployment Insurance	48	0	0
4039	PERS - POB Contribution	998	0	0
4999	Budget Reduction	(264)	0	0
Total Personnel Services		<hr/> 30,900	0	0
GRAND TOTAL		<hr/> 30,900	0	0



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 226,102	\$ 256,859	\$ 252,818
Contract Services	326	14,250	17,500
Maintenance & Operations	259,491	248,500	291,000
Program Total	485,919	519,609	561,318

<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 Officer	1.00	1.00	1.00
Part-Time Positions			
Helicopter Pilot	6.00	6.00	6.00
Total	7.00	7.00	7.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4001	Salaries Full Time	\$ 90,768	\$ 90,170	\$ 92,522
4002	Salaries Part Time	54,058	68,250	68,250
4007	Salaries - Overtime - Court	129	1,000	1,000
4008	Salaries - Overtime - Court on Call	129	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	0	1,000	1,000
4010	Salaries Overtime	10,975	15,000	5,000
4014	Salaries Sick Leave Payouts	3,605	4,162	4,270
4031	PERS Retirement & Pick-Up (EPMC)	33,933	39,041	41,137
4032	Medicare	2,467	2,425	2,463
4034	Compensation Insurance	14,472	14,476	14,760
4035	Health Insurance Benefits	6,756	9,530	9,270
4036	Unemployment Insurance	480	475	482
4037	PARS	579	1,024	1,024
4039	PERS - POB Contribution	9,135	9,306	10,640
4999	Budget Reduction	(1,382)	0	0
	Total Personnel Services	226,102	256,859	252,818
4051	Contract Services	\$ 326	\$ 14,250	\$ 17,500
	Total Contract Services	326	14,250	17,500
4151	Operating Supplies	\$ 2,916	\$ 4,000	\$ 4,000
4201	Repair & Maintenance Supplies	199,315	165,000	190,000
4407	Liability Insurance	0	24,000	35,000
4514	Gasoline & Oil	52,861	53,000	62,000
4518	Training	4,400	2,000	0
4740	Machinery & Equipment	0	500	0
	Total Maintenance & Operations	259,491	248,500	291,000
	GRAND TOTAL	485,919	519,609	561,318



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> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 1,280,563	\$ 1,308,463	\$ 1,360,309
Program Total	1,280,563	1,308,463	1,360,309

<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 Lieutenant	0.40	0.40	0.55
Police Sergeant	0.95	0.95	0.70
Police Officer	5.40	5.40	5.40
Police Service Officer	0.20	0.20	0.20
Traffic Specialist	0.25	0.25	0.25
Traffic Clerk	0.00	0.00	0.25
Part-Time Positions:			
Parking Enf. Officer	3.25	3.25	3.25
Total	10.45	10.45	10.60



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
21 Police Department
2102 Operations
245 Transit Safety Police

Object Number	Description	Actual <u>2012-13</u>	Budget <u>2013-14</u>	City Council Adopted <u>2014-15</u>
4001	Salaries Full Time	\$ 585,166	\$ 576,477	\$ 598,609
4002	Salaries Part Time	111,593	79,057	94,057
4007	Overtime - Court	5,592	7,000	9,000
4008	Overtime - Court on Call	4,559	5,000	7,500
4009	Overtime - Holiday Pay	23,047	23,000	26,000
4010	Salaries Overtime	46,341	49,000	37,000
4014	Salaries Sick Leave Payouts	9,313	14,327	14,241
4015	Salaries Vacation Payouts	1,934	6,510	6,980
4031	PERS Retirement & Pick-Up (EPMC)	238,481	263,746	272,366
4032	Medicare	11,758	10,210	10,706
4034	Compensation Insurance	71,796	71,248	72,732
4035	Health Insurance Benefits	101,620	126,893	122,007
4036	Unemployment Insurance	2,040	2,012	2,078
4037	PARS	196	151	151
4039	PERS - POB Contribution	70,782	68,160	78,499
4045	Health Insurance Benefits Misc	5,192	5,672	8,383
4999	Budget Reduction	(8,847)	0	0
Total Personnel Services		1,280,563	1,308,463	1,360,309
GRAND TOTAL		1,280,563	1,308,463	1,360,309



Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 277 SNAP OIG Grant

Program Summary

Program Description

The OIG and the HPD are conducting an investigation into Supplemental Nutrition Assistance Program (SNAP) fraud that began in September 2013 and the investigation is continuing and ongoing. The parties agree to conduct and participate in joint law enforcement operations and to cooperate in a comprehensive law enforcement effort to identify and locate individuals and businesses involved in SNAP fraud and related violations of law throughout the State of California and other States in violation of State and Federal laws.

<u>Expenditure Summary</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 0	\$ 10,000	\$ 0
Program Total	<u>0</u>	<u>10,000</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

100 General
21 Police Department
2102 Operations
277 SNAP OIG Grant

Object Number	Description	Actual <u>2012-13</u>	Budget <u>2013-14</u>	City Council Adopted <u>2014-15</u>
4011	Salaries - Reimbursed Overtime	\$ 0	\$ 9,855	\$ 0
4032	Medicare	0	145	0
	Total Personnel Services	<hr/> 0	<hr/> 10,000	<hr/> 0
	GRAND TOTAL	<hr/> <hr/> 0	<hr/> <hr/> 10,000	<hr/> <hr/> 0



Fund
Department
Program

230 Asset Forfeiture - Local Share
21 Police Department
2102 Operations

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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 0	\$ 50,000	\$ 50,000
Maintenance & Operations	267,702	251,588	251,588
Capital Outlay	65,913	35,660	350,000
Program Total	<u>333,615</u>	<u>337,248</u>	<u>651,588</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4010	Salaries Overtime	\$ 0	\$ 49,000	\$ 49,000
4032	Medicare	0	1,000	1,000
	Total Personnel Services	0	50,000	50,000
4151	Operating Supplies	\$ 713	\$ 0	\$ 0
4305	Telephone	10,390	0	0
4515	General Expense	25,891	0	0
4518	Training	1,708	0	0
	Total Maintenance & Operations	38,702	0	0
4740	Machinery & Equipment	\$ 65,913	\$ 35,660	\$ 350,000
	Total Capital Outlay	65,913	35,660	350,000
	GRAND TOTAL	104,615	85,660	400,000



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4618	Cost Allocation	\$ 21,588	\$ 21,588	\$ 21,588
4910	Program Contribution	207,412	230,000	230,000
Total Maintenance & Operations		229,000	251,588	251,588
GRAND TOTAL		229,000	251,588	251,588



Fund 238 ABC Grant Assistance Program
Department 21 Police Department
Program 2102 Operations
Sub-Program 235 ABC Grant Assistance Program

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 36,610	\$ 0	\$ 0
Maintenance & Operations	34	0	0
Program Total	<u>36,645</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

238 ABC Grant Assistance Program
21 Police Department
2102 Operations
235 ABC Grant Assistance Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4011	Reimbursed Overtime	\$ 36,050	\$ 0	\$ 0
4032	Medicare	560	0	0
	Total Personnel Services	<hr/> 36,610	<hr/> 0	<hr/> 0
4151	Operating Supplies	\$ 34	\$ 0	\$ 0
	Total Maintenance & Operations	<hr/> 34	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 36,645	<hr/> 0	<hr/> 0



Fund
Department
Program

239 Cops / SLESF
21 Police Department
2102 Operations

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Maintenance & Operations	\$ 100,000	\$ 200,000	\$ 100,000
Program Total	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4910	Program Contribution	\$ 100,000	\$ 200,000	\$ 100,000
	Total Maintenance & Operations	100,000	200,000	100,000
	GRAND TOTAL	100,000	200,000	100,000



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> 2012-13	<u>Budget</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2014-15
Personnel Services	\$ 92,191	\$ 180,891	\$ 98,255
Maintenance & Operations	0	16,014	7,136
Capital Outlay	0	33,712	32,415
Program Total	<u>92,191</u>	<u>230,618</u>	<u>137,806</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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4011	Salaries - Reimbursed Overtime	\$ 49,882	\$ 72,233	\$ 35,800
4031	PERS Retirement & Pick-Up (EPMC)	0	0	0
4032	Medicare	764	0	547
	Total Personnel Services	50,646	72,233	36,347
4151	Operating Supplies	\$ 248	\$ 11,550	\$ 3,136
	Total Maintenance & Operations	248	11,550	3,136
	GRAND TOTAL	50,895	83,783	39,483



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

Object Number	Description	Actual 2012-13	Budget 2013-14	City Council Adopted 2014-15
4011	Salaries - Reimbursed Overtime	\$ 40,667	\$ 107,072	\$ 61,031
4032	Medicare	629	1,586	877
	Total Personnel Services	41,296	108,658	61,908
4518	Training	\$ 0	\$ 464	\$ 0
4542	Travel, Conference & Meetings	0	4,000	4,000
	Total Maintenance & Operations	0	4,464	4,000
4740	Machinery & Equipment	\$ 0	\$ 33,712	\$ 32,415
	Total Capital Outlay	0	33,712	32,415
	GRAND TOTAL	41,296	146,835	98,323



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Personnel Services	\$ 41,008	\$ 209,704	\$ 86,216
Contract Services	0	208,517	117,223
Maintenance & Operations	0	5,313	5,313
Capital Outlay	23,184	113,004	37,740
Program Total	<u>64,192</u>	<u>536,538</u>	<u>246,492</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
255 American Recovery & Reinvestment Act

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4010	Salaries Overtime	\$ 40,380	\$ 0	\$ 0
4032	Medicare	628	0	0
	Total Personnel Services	<hr/> 41,008	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 41,008	<hr/> 0	<hr/> 0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

265 Local Law Enforcement Block Grant
21 Police Department
2102 Operations
282 2009 Justice Assistance Grant- LA City

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4740	Machinery & Equipment	\$ 6,681	\$ 16,947	\$ 0
	Total Capital Outlay	6,681	16,947	0
	GRAND TOTAL	6,681	16,947	0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4740	Machinery & Equipment	\$ 16,503	\$ 8,175	\$ 0
	Total Capital Outlay	<hr/> 16,503	<hr/> 8,175	<hr/> 0
	GRAND TOTAL	<hr/> 16,503	<hr/> 8,175	<hr/> 0



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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4740	Machinery & Equipment	\$ 0	\$ 7,616	\$ 7,616
	Total Capital Outlay	0	7,616	7,616
	GRAND TOTAL	0	7,616	7,616



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</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
	GRAND TOTAL	0	53,668	53,668



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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4001	Salaries Full Time	\$ 0	\$ 127,655	\$ 44,252
4014	Salaries Sick Leave Payouts	0	5,119	1,365
4015	Salaries Vacation Payouts	0	6,754	2,111
4031	PERS Retirement & Pick-Up (EPMC)	0	11,320	3,872
4032	Medicare	0	1,851	787
4034	Compensation Insurance	0	14,103	4,215
4035	Health Insurance Benefits	0	17,779	4,831
4036	Unemployment Insurance	0	383	163
4045	Health Insurance Benefits Misc	0	1,196	1,076
	Total Personnel Services	0	186,160	62,672
4051	Contract Services	\$ 0	\$ 208,517	\$ 117,223
	Total Contract Services	0	208,517	117,223
4151	Operating Supplies	0	1,200	1,200
4542	Travel, Conference & Meetings	0	2,363	2,363
4740	Machinery & Equipment	0	1,750	1,750
	Total Maintenance & Operations	0	5,313	5,313
	GRAND TOTAL	0	399,990	185,208



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>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4740	Machinery & Equipment	\$ 0	\$ 50,142	\$ 0
	Total Capital Outlay	0	50,142	0
	GRAND TOTAL	0	50,142	0

Fund	271 State Homeland Security Grant Program
Department	21 Police Department
Program	2102 Operations
Sub-Program	253 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 police department's airship, AIR 55, by acquiring 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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
Capital Outlay	\$ 495,111	\$ 464,000	\$ 0
Program Total	<u>495,111</u>	<u>464,000</u>	<u>0</u>

Expenditures and Appropriations

Fund
 Department
 Program
 Sub-Program

271 State Homeland Security Grant Program
 21 Police Department
 2102 Operations
 253 Homeland Security

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4740	Machinery & Equipment	\$ 495,111	\$ 0	\$ 0
	Total Capital Outlay	<u>495,111</u>	<u>0</u>	<u>0</u>
	GRAND TOTAL	<u>495,111</u>	<u>0</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

271 State Homeland Security Grant Program
21 Police Department
2102 Operations
297 Homeland Security Grant 2012

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
4740	Machinery & Equipment	\$ 0	\$ 464,000	\$ 0
	Total Capital Outlay	0	464,000	0
	GRAND TOTAL	0	464,000	0



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2012-13</u>	<u>Budget</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2014-15</u>
Personnel Services	\$ 0	\$ 12,500	\$ 0
Capital Outlay	112,742	178,349	0
Program Total	<u>112,742</u>	<u>190,849</u>	<u>0</u>



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

272 Urban Area Security Initiative Grant Prg
21 Police Department
2102 Operations
294 Urban Security Initiative Grant 2008

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4740	Machinery & Equipment	\$ 55,499	\$ 54,819	\$ 0
	Total Capital Outlay	<hr/> 55,499	<hr/> 54,819	<hr/> 0
	GRAND TOTAL	<hr/> 55,499	<hr/> 54,819	<hr/> 0



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

272 Urban Area Security Initiative Grant Prg
21 Police Department
2102 Operations
296 Urban Security Initiative Grant 2012

<u>Object Number</u>	<u>Description</u>	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4011	Salaries - Reimbursed Overtime	\$ 0	\$ 12,500	\$ 0
	Total Personnel Services	0	12,500	0
4740	Machinery & Equipment	\$ 57,243	\$ 63,530	\$ 0
	Total Capital Outlay	57,243	63,530	0
	GRAND TOTAL	57,243	76,030	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 2012-13</u>	<u>Budget 2013-14</u>	<u>City Council Adopted 2014-15</u>
4740	Machinery & Equipment	\$ 0	\$ 60,000	\$ 0
	Total Capital Outlay	0	60,000	0
	GRAND TOTAL	0	60,000	0



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