



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
100-2101-000 Admin/Chief	\$ 2,851,628	\$ 3,007,752	\$ 3,437,611	\$ 3,437,611
100-2101-203 Internal Affairs	178,980	194,198	213,728	213,728
100-2101-206 Comm. Rel.	309,114	318,334	337,888	337,888
100-2101-207 Explorers	5,831	4,000	5,500	5,500
100-2101-218 Records	1,400,513	1,361,111	1,448,632	1,448,632
100-2101-221 Facilities Mgt	477,887	453,603	463,046	463,046
100-2101-222 Information Tech Services	1,027,364	1,095,133	1,406,121	1,406,121
100-2101-224 Training	610,642	584,350	602,248	602,248
100-2101-225 Range	18,446	51,500	52,500	52,500
100-2101-228 Property Room	190,878	225,352	241,960	241,960
100-2101-230 Animal Services Bureau	298,167	327,028	338,222	338,222
100-2102-201 Operations	3,092,716	3,383,366	3,483,832	3,483,832
100-2102-205 Patrol	7,909,180	8,765,026	8,814,286	8,814,286
100-2102-208 Reserves	67,651	78,970	58,767	58,767
100-2102-209 Traffic	1,278,741	1,278,904	1,324,317	1,324,317
100-2102-210 LA Impact	471,308	438,054	499,703	499,703
100-2102-212 DEA Task Force	176,443	182,155	192,611	192,611
100-2102-213 ORG Crime Task Force	17,530	0	0	0
100-2102-215 Detective	3,207,377	2,670,348	3,080,347	3,080,347
100-2102-217 Metro Unit	1,997,247	2,169,280	2,235,787	2,235,787
100-2102-219 S.W.A.T	148,741	122,856	134,348	134,348
100-2102-220 Custody	1,513,453	1,587,896	1,747,026	1,747,026
100-2102-226 South Bay Platoon"Area G"	5,163	10,000	10,200	10,200
100-2102-229 Realignment Task Force - Gardena	0	125,000	118,204	118,204
100-2102-236 Cops in School	156,216	183,662	185,806	185,806
100-2102-240 C.F.M.H.	61,419	143,461	183,625	183,625
100-2102-241 C.F.M.H. (CDBG Funded)	109,000	30,900	0	0
100-2102-244 Airship Prog	461,653	588,648	619,609	619,609
100-2102-245 Transit Safety	1,155,977	1,259,792	1,323,463	1,323,463
Department Total	29,199,262	30,640,679	32,559,387	32,559,387



Fund
Department

100 General
21 Police Department

Department Budget Summary

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Chief of Police Services	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	8.00	8.00
Police Sergeant	16.00	16.00	16.00	16.00
Police Officer	73.00	71.00	72.00	72.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	19.00	18.00	18.00	18.00
Forensics Specialist	1.00	1.00	1.00	1.00
Sr. Police Records Clerk	2.00	2.00	2.00	2.00
Police Records Clerk	12.00	10.00	10.00	10.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Aide II	1.00	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00	1.00
Gang Analyst	1.00	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	1.00	1.00
Info. Systems Specialist	2.00	2.00	2.00	2.00
Animal Control Officer	2.00	2.00	2.00	2.00
Part Time Positions:				
Info. Services Manager	1.00	1.00	0.00	0.00
Info. Services Technician	0.00	0.00	2.00	2.00
Background Investigator II	3.00	3.00	3.00	3.00
Police Records Aide	1.00	1.00	1.00	1.00
Police Reserve Level I	2.00	2.00	1.00	1.00
Police Reserve Level II	2.00	4.00	3.00	3.00
Parking Enforcement Officer	14.00	14.00	14.00	14.00
Helicopter Pilot	6.00	6.00	6.00	6.00
Total	174.00	171.00	172.00	172.00

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$11,334,087	\$11,519,486	\$ 11,491,510	\$ 11,491,510
4002	Salaries Part Time	633,416	683,790	637,636	637,636
4006	Salaries - Overtime-Training	0	20,000	20,000	20,000
4007	Salaries - Overtime - Court	72,774	98,500	98,500	98,500
4008	Salaries - Overtime - Court on Call	73,300	67,500	67,500	67,500
4009	Salaries - Overtime - Holiday Pay	391,185	411,600	406,600	406,600
4010	Salaries Overtime	1,168,997	884,900	1,141,900	1,141,900
4011	Reimbursed Overtime	244,108	436,000	465,308	465,308
4013	Physical Fitness Incentive Payments	173,115	125,000	2,500	2,500
4014	Salaries Sick Leave Payouts	164,132	184,034	408,694	408,694
4015	Salaries Vacation Payouts	133,815	253,621	226,162	226,162
4031	PERS Retirement & Pick-Up (EPMC)	3,832,912	4,169,819	4,679,900	4,679,900
4032	Medicare	209,660	195,228	242,145	242,145
4034	Compensation Insurance	1,141,476	1,162,973	1,141,979	1,141,979
4035	Health Insurance Benefits	1,424,447	1,604,468	1,796,524	1,796,524
4036	Unemployment Insurance	36,568	36,610	54,258	54,258
4037	PARS	2,458	0	2,926	2,926
4039	PERS - POB Contribution	1,173,859	1,236,913	1,201,976	1,201,976
4045	Health Insurance Benefits Misc	274,696	289,041	350,220	350,220
4999	Budget Reduction	(488,184)	(243,900)	16,560	16,560
Total Personnel Services		21,996,822	23,135,583	24,452,798	24,452,798
4051	Contract Services	\$ 211,321	\$ 223,976	\$ 246,250	\$ 246,250
4054	Computer Service	65,213	161,200	198,000	198,000
4061	City Print Services	23,547	59,000	88,000	88,000
4064	Public Safety Information Service	517,149	513,900	446,715	446,715
4072	Medical & Ambulance	93,841	65,000	65,000	65,000
Total Contract Services		911,071	1,023,076	1,043,965	1,043,965
4115	Copier Print Services	\$ 17,949	\$ 15,500	\$ 0	\$ 0
4151	Operating Supplies	240,239	194,200	191,500	191,500
4156	Janitorial Supplies	15,333	15,000	15,000	15,000
4157	Law & Reference Library	1,436	2,275	2,500	2,500
4159	Targets & Ammunition	15,452	45,000	45,000	45,000
4161	Uniforms & Safety Equipment	67,921	83,500	85,250	85,250
4201	Repair & Maintenance Supplies	154,223	256,376	265,000	265,000
4202	Building Maintenance	188,752	166,000	166,000	166,000
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4301	Communication	2,690,958	2,968,275	3,044,776	3,044,776
4305	Telephone	105,733	88,500	98,500	98,500
4370	Post Reimbursable Expenses	20,884	40,000	45,000	45,000
4407	Liability Insurance	30,169	24,000	24,000	24,000
4453	Vehicle Rental	665,112	665,064	451,871	451,871

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4502	Forensic Testing	1,959	10,000	10,000	10,000
4507	Community Relations/Promotions	18,305	15,000	15,000	15,000
4508	Contingency	11,997	5,000	5,000	5,000
4510	Dues & Subscriptions	2,733	3,000	2,500	2,500
4512	Educational Reimbursement	2,587	0	0	0
4514	Gasoline & Oil	55,113	45,000	53,000	53,000
4515	General Expense	51,475	9,500	10,000	10,000
4518	Training	86,275	28,000	31,500	31,500
4531	Prisoner Expense	35,399	35,000	35,000	35,000
4537	Secret Service	3,000	5,000	5,000	5,000
4544	Utilities	33,255	35,000	30,000	30,000
4559	K-9 Expenses	16,192	25,000	25,000	25,000
4577	STC Reimbursable Expenses	2,261	5,000	5,000	5,000
4615	Liability Insurance Allocation	690,894	690,884	983,247	983,247
4618	Cost Allocation	921,924	921,930	1,097,380	1,097,380
Total Maintenance & Operations		6,147,528	6,399,504	6,744,524	6,744,524
4730	Improvements Other Than Building	\$ 5,178	\$ 8,000	\$ 8,000	\$ 8,000
4740	Machinery & Equipment	138,663	74,516	310,100	310,100
Total Capital Outlay		143,841	82,516	318,100	318,100
GRAND TOTAL		29,199,262	30,640,679	32,559,387	32,559,387



**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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 992,882	\$ 1,168,851	\$ 1,127,600	\$ 1,127,600
Contract Services	56,491	50,000	52,000	52,000
Maintenance & Operations	1,802,255	1,788,901	2,258,011	2,258,011
Program Total	2,851,628	3,007,752	3,437,611	3,437,611

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Secretary to Chief of Police	1.00	1.00	1.00	1.00
Admin Aide II	0.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	3.00	3.00	3.00	3.00
Total	7.00	8.00	8.00	8.00

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2101 General Administrative/ Chief

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 543,847	\$ 600,501	\$ 563,749	\$ 563,749
4002	Salaries Part Time	29,225	63,700	63,700	63,700
4007	Salaries - Overtime - Court	0	500	500	500
4008	Salaries - Overtime - Court on Call	0	500	500	500
4009	Salaries - Overtime - Holiday Pay	10,672	15,000	15,000	15,000
4010	Salaries Overtime	2,756	5,000	5,000	5,000
4011	Reimbursed Overtime	0	3,000	3,000	3,000
4014	Salaries Sick Leave Payouts	22,097	23,229	26,060	26,060
4015	Salaries Vacation Payouts	30,344	37,939	34,535	34,535
4031	PERS Retirement & Pick-Up (EPMC)	186,891	214,963	227,934	227,934
4032	Medicare	9,662	10,462	9,877	9,877
4034	Compensation Insurance	57,432	60,494	55,755	55,755
4035	Health Insurance Benefits	62,872	71,273	50,497	50,497
4036	Unemployment Insurance	1,788	1,993	1,882	1,882
4037	PARS	144	0	0	0
4039	PERS - POB Contribution	54,191	61,972	58,179	58,179
4045	Health Insurance Benefits Misc	4,813	10,667	11,432	11,432
4999	Budget Reduction	(23,853)	(12,342)	0	0
	Total Personnel Services	992,882	1,168,851	1,127,600	1,127,600
4051	Contract Services	\$ 56,491	\$ 50,000	\$ 52,000	\$ 52,000
	Total Contract Services	56,491	50,000	52,000	52,000
4115	Copier Print Services	\$ 5,196	\$ 500	\$ 0	\$ 0
4151	Operating Supplies	11,187	9,000	9,500	9,500
4161	Uniforms & Safety Equipment	0	500	250	250
4453	Vehicle Rental	16,836	16,833	12,120	12,120
4507	Community Relations/Promotion	15,831	15,000	15,000	15,000
4508	Contingency	11,064	5,000	5,000	5,000
4510	Dues & Subscription	2,565	2,500	2,500	2,500
4615	Liability Insurance Allocation	684,630	684,624	983,247	983,247
4618	Cost Allocation	1,054,944	1,054,944	1,230,394	1,230,394
	Total Maintenance & Operations	1,802,255	1,788,901	2,258,011	2,258,011
	GRAND TOTAL	2,851,628	3,007,752	3,437,611	3,437,611



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 175,416	\$ 189,638	\$ 209,728	\$ 209,728
Contract Services	0	1,000	1,000	1,000
Maintenance & Operations	3,564	3,560	3,000	3,000
Program Total	178,980	194,198	213,728	213,728

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full-Time Positions				
Police Sergeant	1.00	1.00	1.00	1.00
Total	1.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 98,935	\$ 101,671	\$ 102,635	\$ 102,635
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4009	Overtime - Holiday Pay	3,770	5,000	5,000	5,000
4010	Salaries Overtime	602	1,000	5,000	5,000
4014	Salaries Sick Leave Payouts	0	3,785	4,737	4,737
4015	Salaries Vacation Payouts	5,994	6,648	6,711	6,711
4031	PERS Retirement & Pick-Up (EPMC)	36,976	39,466	44,438	44,438
4032	Medicare	1,704	1,619	1,634	1,634
4034	Compensation Insurance	11,880	12,282	12,398	12,398
4035	Health Insurance Benefits	9,502	6,928	14,275	14,275
4036	Unemployment Insurance	300	305	308	308
4039	PERS - POB Contribution	10,058	10,492	10,592	10,592
4999	Budget Reduction	(4,304)	(1,558)	0	0
	Total Personnel Services	175,416	189,638	209,728	209,728
4051	Contract Services	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
	Total Contract Services	0	1,000	1,000	1,000
4453	Vehicle Rental	\$ 3,564	\$ 3,560	\$ 3,000	\$ 3,000
	Total Maintenance & Operations	3,564	3,560	3,000	3,000
	GRAND TOTAL	178,980	194,198	213,728	213,728



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 292,444	\$ 311,102	\$ 327,764	\$ 327,764
Maintenance & Operations	16,669	7,232	10,124	10,124
Program Total	309,114	318,334	337,888	337,888

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full-Time Positions				
Police Sergeant	1.00	1.00	1.00	1.00
Police Service Officer	1.00	1.00	1.00	1.00
Total	2.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 169,745	\$ 170,310	\$ 172,804	\$ 172,804
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4009	Overtime - Holiday Pay	5,072	6,500	6,500	6,500
4010	Salaries Overtime	9,585	7,000	7,000	7,000
4011	Reimbursed Overtime	0	500	0	0
4014	Salaries Sick Leave Payouts	4,434	4,434	4,852	4,852
4015	Salaries Vacation Payouts	972	9,708	8,017	8,017
4031	PERS Retirement & Pick-Up (EPMC)	54,091	57,030	66,893	66,893
4032	Medicare	2,920	2,700	2,740	2,740
4034	Compensation Insurance	15,120	15,281	15,583	15,583
4035	Health Insurance Benefits	15,523	16,918	18,224	18,224
4036	Unemployment Insurance	504	511	518	518
4039	PERS - POB Contribution	17,032	17,576	17,833	17,833
4045	Health Insurance Benefits Misc	4,813	4,800	4,800	4,800
4999	Budget Reduction	(7,368)	(4,166)	0	0
Total Personnel Services		292,444	311,102	327,764	327,764
4151	Operating Supplies	\$ 9,237	\$ 2,700	\$ 3,500	\$ 3,500
4453	Vehicle Rental	4,536	4,532	6,624	6,624
4507	Community Relations/Promotion	2,473	0	0	0
4508	Contingency	423	0	0	0
Total Maintenance & Operations		16,669	7,232	10,124	10,124
GRAND TOTAL		309,114	318,334	337,888	337,888



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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 5,216	\$ 3,000	\$ 5,000	\$ 5,000
Maintenance & Operations	615	1,000	500	500
Program Total	<u>5,831</u>	<u>4,000</u>	<u>5,500</u>	<u>5,500</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Overtime	\$ 5,135	\$ 3,000	\$ 5,000	\$ 5,000
4032	Medicare	80	0	0	0
Total Personnel Services		5,216	3,000	5,000	5,000
4151	Operating Supplies	\$ 615	\$ 500	\$ 500	\$ 500
4510	Dues & Subscriptions	0	500	0	0
Total Maintenance & Operations		615	1,000	500	500
GRAND TOTAL		5,831	4,000	5,500	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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 1,311,379	\$ 1,261,451	\$ 1,364,291	\$ 1,364,291
Maintenance & Operations	89,134	98,060	82,741	82,741
Capital Outlay	0	1,600	1,600	1,600
Program Total	1,400,513	1,361,111	1,448,632	1,448,632

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Police Records Clerk	2.00	2.00	2.00	2.00
Police Records Clerk	12.00	10.00	10.00	10.00
Administrative Aide II	1.00	0.00	0.00	0.00
Part Time Positions:				
Police Records Aide	1.00	1.00	1.00	1.00
Total	17.00	14.00	14.00	14.00



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 821,063	\$ 771,694	\$ 776,850	\$ 776,850
4002	Salaries Part Time	35,935	35,904	35,904	35,904
4009	Overtime - Holiday Time	44,832	45,000	45,000	45,000
4010	Salaries Overtime	30,926	25,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	0	5,295	5,295
4015	Salaries Vacation Payouts	9,177	24,821	20,862	20,862
4031	PERS Retirement & Pick-Up (EPMC)	211,997	201,548	252,958	252,958
4032	Medicare	13,243	12,677	12,758	12,758
4034	Compensation Insurance	10,308	9,368	9,428	9,428
4036	Unemployment Insurance	2,664	2,423	2,438	2,438
4039	PERS - POB Contribution	88,911	83,344	83,876	83,876
4045	Health Insurance Benefits Misc	78,190	80,267	93,922	93,922
4999	Budget Reduction	(35,867)	(30,595)	0	0
Total Personnel Services		1,311,379	1,261,451	1,364,291	1,364,291
4115	Copier Print Services	\$ 12,752	\$ 15,000	\$ 0	\$ 0
4151	Operating Supplies	72,817	77,000	77,000	77,000
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4453	Vehicle Rental	3,564	3,560	3,241	3,241
Total Maintenance & Operations		89,134	98,060	82,741	82,741
4740	Machinery & Equipment	\$ 0	\$ 1,600	\$ 1,600	\$ 1,600
Total Capital Outlay		0	1,600	1,600	1,600
GRAND TOTAL		1,400,513	1,361,111	1,448,632	1,448,632



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 114,465	\$ 123,542	\$ 136,305	\$ 136,305
Maintenance & Operations	349,369	313,061	309,741	309,741
Capital Outlay	14,053	17,000	17,000	17,000
Program Total	477,887	453,603	463,046	463,046

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Officer	1.00	0.00	0.00	0.00
Police Service Officer	0.00	1.00	1.00	1.00
Total	1.00	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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 64,927	\$ 67,675	\$ 67,675	\$ 67,675
4009	Salaries - Overtime - Holiday Pay	4,085	5,000	5,000	5,000
4010	Salaries Overtime	2,875	5,000	9,000	9,000
4011	Reimbursed Overtime	0	3,000	2,500	2,500
4014	Salaries Sick Leave Payouts	3,112	3,111	3,123	3,123
4015	Salaries Vacation Payouts	3,889	2,603	3,904	3,904
4031	PERS Retirement & Pick-Up (EPMC)	17,237	17,189	21,376	21,376
4032	Medicare	1,219	1,066	1,066	1,066
4034	Compensation Insurance	2,880	2,883	2,883	2,883
4036	Unemployment Insurance	204	203	203	203
4039	PERS - POB Contribution	7,104	6,984	6,984	6,984
4045	Health Insurance Benefits MISC	9,920	11,421	12,591	12,591
4999	Budget Reduction	(2,987)	(2,593)	0	0
Total Personnel Services		114,465	123,542	136,305	136,305
4151	Operating Supplies	\$ 5,042	\$ 10,000	\$ 10,000	\$ 10,000
4156	Janitorial Supplies	15,333	15,000	15,000	15,000
4202	Building Maintenance	188,752	166,000	166,000	166,000
4305	Telephone	85,807	78,500	80,000	80,000
4453	Vehicle Rental	3,564	3,561	3,241	3,241
4515	General Expense	17,616	5,000	5,500	5,500
4544	Utilities	33,255	35,000	30,000	30,000
Total Maintenance & Operations		349,369	313,061	309,741	309,741
4730	Improvements Other than Bldg	\$ 5,178	\$ 8,000	\$ 8,000	\$ 8,000
4740	Machinery & Equipment	8,875	9,000	9,000	9,000
Total Capital Outlay		14,053	17,000	17,000	17,000
GRAND TOTAL		477,887	453,603	463,046	463,046



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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 333,634	\$ 379,887	\$ 423,420	\$ 423,420
Contract Services	666,090	769,000	786,715	786,715
Maintenance & Operations	(87,665)	(93,254)	(98,014)	(98,014)
Capital Outlay	115,305	39,500	294,000	294,000
Program Total	1,027,364	1,095,133	1,406,121	1,406,121

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
Info. Systems Analyst	1.00	1.00	1.00	1.00
Info. Systems Specialist	2.00	2.00	2.00	2.00
Part Time Positions:				
Info. Systems Manager P/T	1.00	1.00	0.00	0.00
Info. Systems Services Tech	0.00	0.00	2.00	2.00
Total	4.00	4.00	5.00	5.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 215,033	\$ 225,429	\$ 238,823	\$ 238,823
4002	Salaries Part Time	15,445	31,200	18,650	18,650
4010	Salaries Overtime	10,839	5,000	5,000	5,000
4011	Reimbursed Overtime	(964)	0	10,000	10,000
4014	Salaries Sick Leave Payouts	4,173	4,173	4,189	4,189
4015	Salaries Vacation Payouts	1,956	5,709	5,007	5,007
4031	PERS Retirement & Pick-Up (EPMC)	50,629	57,259	75,434	75,434
4032	Medicare	3,681	3,551	4,250	4,250
4034	Compensation Insurance	2,964	2,977	3,161	3,161
4036	Unemployment Insurance	768	770	817	817
4037	PARS	0	0	505	505
4039	PERS - POB Contribution	20,894	23,264	24,647	24,647
4045	Health Insurance Benefits MISC	17,900	29,212	32,937	32,937
4999	Budget Reduction	(9,685)	(8,657)	0	0
Total Personnel Services		333,634	379,887	423,420	423,420
4051	Contract Services	\$ 60,181	\$ 34,900	\$ 54,000	\$ 54,000
4054	Computer Services	65,213	161,200	198,000	198,000
4061	City Print Services	23,547	59,000	88,000	88,000
4064	Public Safety Information Services	517,149	513,900	446,715	446,715
Total Contract Services		666,090	769,000	786,715	786,715
4151	Operating Supplies	\$ 19,166	\$ 18,500	\$ 14,000	\$ 14,000
4305	Telephone	19,926	10,000	18,500	18,500
4518	Training	0	5,000	2,500	2,500
4615	Liability Insurance Allocation	6,264	6,260	0	0
4618	Cost Allocation	(133,020)	(133,014)	(133,014)	(133,014)
Total Maintenance & Operations		(87,665)	(93,254)	(98,014)	(98,014)
4740	Machinery & Equipment	\$ 115,305	\$ 39,500	\$ 294,000	\$ 294,000
Total Capital Outlay		115,305	39,500	294,000	294,000
GRAND TOTAL		1,027,364	1,095,133	1,406,121	1,406,121



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 409,701	\$ 395,514	\$ 398,507	\$ 398,507
Contract Services	22,952	40,000	40,000	40,000
Maintenance & Operations	177,988	148,836	163,741	163,741
Program Total	610,642	584,350	602,248	602,248

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Parking Enforcement Officer	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 105,937	\$ 109,430	\$ 102,215	\$ 102,215
4002	Salaries Part Time	35,887	30,195	30,195	30,195
4006	Salaries Overtime - Training	0	20,000	20,000	20,000
4008	Salaries Overtime - Court on Call	918	0	0	0
4009	Salaries - Overtime - Holiday Pay	0	5,000	5,000	5,000
4010	Salaries Overtime	430	3,000	3,500	3,500
4011	Reimbursed Overtime	0	1,000	2,500	2,500
4013	Physical Fitness Incentive Payments	173,115	125,000	125,000	125,000
4014	Salaries Sick Leave Payouts	852	2,272	4,718	4,718
4015	Salaries Vacation Payouts	6,907	7,576	5,897	5,897
4031	PERS Retirement & Pick-Up (EPMC)	43,829	47,136	50,633	50,633
4032	Medicare	2,347	2,180	2,065	2,065
4034	Compensation Insurance	13,236	13,569	12,698	12,698
4035	Health Insurance Benefits	14,551	15,205	18,224	18,224
4036	Unemployment Insurance	408	419	397	397
4039	PERS - POB Contribution	14,130	14,409	13,665	13,665
4045	Health Insurance Benefits Misc	1,800	1,800	1,800	1,800
4999	Budget Reduction	(4,646)	(2,677)	0	0
Total Personnel Services		409,701	395,514	398,507	398,507
4051	Contract Services	\$ 22,952	\$ 40,000	\$ 40,000	\$ 40,000
Total Contract Services		22,952	40,000	40,000	40,000
4151	Operating Supplies	\$ 2,344	\$ 3,000	\$ 3,000	\$ 3,000
4157	Law & Reference Library	1,436	2,275	2,500	2,500
4161	Uniforms & Safety Equipment	65,939	80,000	80,000	80,000
4370	Post Reimbursement Expenses	17,661	40,000	45,000	45,000
4453	Vehicle Rental	3,564	3,561	3,241	3,241
4512	Educational Reimbursement	2,587	0	0	0
4518	Training	82,195	15,000	25,000	25,000
4577	STC Reimbursable Expenses	2,261	5,000	5,000	5,000
Total Maintenance & Operations		177,988	148,836	163,741	163,741
GRAND TOTAL		610,642	584,350	602,248	602,248



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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 975	\$ 8,000	\$ 9,000	\$ 9,000
Maintenance & Operations	17,471	43,500	43,500	43,500
Program Total	18,446	51,500	52,500	52,500



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 960	\$ 8,000	\$ 8,000	\$ 8,000
4032	Medicare	15	0	1,000	1,000
	Total Personnel Services	975	8,000	9,000	9,000
4151	Operating Supplies	\$ 1,743	\$ 4,000	\$ 4,000	\$ 4,000
4159	Targets & Ammunition	14,974	35,000	35,000	35,000
4515	General Expense	754	4,500	4,500	4,500
	Total Maintenance & Operations	17,471	43,500	43,500	43,500
	GRAND TOTAL	18,446	51,500	52,500	52,500



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 189,599	\$ 223,352	\$ 239,460	\$ 239,460
Maintenance & Operations	1,279	2,000	2,500	2,500
Program Total	190,878	225,352	241,960	241,960

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions: Police Service Officer	2.00	2.00	2.00	2.00
Total	2.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 114,579	\$ 136,133	\$ 136,133	\$ 136,133
4009	Salaries - Overtime - Holiday Pay	4,895	5,000	5,000	5,000
4010	Salaries Overtime	3,934	9,000	9,000	9,000
4015	Salaries Vacation Payouts	0	5,236	6,537	6,537
4031	PERS Retirement & Pick-Up (EPMC)	28,061	34,578	42,999	42,999
4032	Medicare	1,108	2,144	2,144	2,144
4034	Compensation Insurance	5,700	5,799	5,799	5,799
4036	Unemployment Insurance	396	408	408	408
4039	PERS - POB Contribution	17,272	14,049	14,049	14,049
4045	Health Insurance Benefits Misc	19,546	16,221	17,391	17,391
4999	Budget Reduction	(5,893)	(5,216)	0	0
Total Personnel Services		189,599	223,352	239,460	239,460
4151	Operating Supplies	\$ 1,279	\$ 2,000	\$ 2,500	\$ 2,500
Total Maintenance & Operations		1,279	2,000	2,500	2,500
GRAND TOTAL		190,878	225,352	241,960	241,960



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

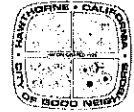
Program Summary

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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 196,506	\$ 209,797	\$ 230,422	\$ 230,422
Contract Services	71,697	85,000	85,000	85,000
Maintenance & Operations	29,964	32,231	22,800	22,800
Program Total	298,167	327,028	338,222	338,222

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Animal Control Officer	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Coucil Adopted 2013-14</u>
4001	Salaries Full Time	\$ 126,713	\$ 130,626	\$ 132,446	\$ 132,446
4009	Salaries - Overtime - Holiday Pay	0	3,000	3,000	3,000
4010	Salaries Overtime	12,004	10,000	10,000	10,000
4014	Salaries- Sick Leave Payouts	0	0	1,495	1,495
4015	Salaries Vacation Payouts	0	3,768	5,094	5,094
4031	PERS Retirement & Pick-Up (EPMC)	30,452	33,179	41,834	41,834
4032	Medicare	2,091	2,058	2,086	2,086
4034	Compensation Insurance	5,424	5,565	5,642	5,642
4036	Unemployment Insurance	384	392	397	397
4039	PERS - POB Contribution	12,576	13,481	13,668	13,668
4045	Health Insurance Benefits Misc	12,502	12,742	14,760	14,760
4999	Budget Reduction	(5,641)	(5,014)	0	0
	Total Personnel Services	196,506	209,797	230,422	230,422
4051	Contract Services	\$ 71,697	\$ 85,000	\$ 85,000	\$ 85,000
	Total Contract Services	71,697	85,000	85,000	85,000
4151	Operating Supplies	\$ 4,995	\$ 5,000	\$ 5,000	\$ 5,000
4161	Uniforms & Safety Equipment	237	2,500	2,500	2,500
4453	Vehicle Rental	24,732	24,731	15,300	15,300
	Total Maintenance & Operations	29,964	32,231	22,800	22,800
	GRAND TOTAL	298,167	327,028	338,222	338,222



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 387,246	\$ 401,681	\$ 428,928	\$ 428,928
Maintenance & Operations	2,705,470	2,981,685	3,054,904	3,054,904
Program Total	3,092,716	3,383,366	3,483,832	3,483,832

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 227,380	\$ 228,027	\$ 228,343	\$ 228,343
4009	Overtime - Holiday Pay	4,301	5,000	5,000	5,000
4010	Salaries Overtime	4,526	2,500	2,500	2,500
4014	Salaries Sick Leave Payouts	6,499	6,499	7,415	7,415
4015	Salaries Vacation Payouts	10,156	13,066	13,075	13,075
4031	PERS Retirement & Pick-Up (EPMC)	74,194	79,476	90,940	90,940
4032	Medicare	3,990	3,619	3,624	3,624
4034	Compensation Insurance	19,884	20,190	20,194	20,194
4035	Health Insurance Benefits	17,267	19,341	20,996	20,996
4036	Unemployment Insurance	672	684	685	685
4039	PERS - POB Contribution	22,562	23,532	23,565	23,565
4045	Health Insurance Benefits Misc	4,813	4,800	12,591	12,591
4999	Budget Reduction	(8,998)	(5,053)	0	0
Total Personnel Services		387,246	401,681	428,928	428,928
4151	Operating Supplies	\$ 3,586	\$ 3,000	\$ 3,000	\$ 3,000
4301	Communication	2,690,958	2,968,275	3,044,776	3,044,776
4453	Vehicle Rental	10,416	10,410	7,128	7,128
4508	Contingency	510	0	0	0
Total Maintenance & Operations		2,705,470	2,981,685	3,054,904	3,054,904
GRAND TOTAL		3,092,716	3,383,366	3,483,832	3,483,832



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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 7,498,495	\$ 8,393,643	\$ 8,552,966	\$ 8,552,966
Maintenance & Operations	402,817	354,967	261,360	261,360
Capital Outlay	7,867	16,416	0	0
Program Total	7,909,180	8,765,026	8,814,326	8,814,326

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
Police Lieutenant	3.60	4.50	3.60	3.60
Police Sergeant	5.40	5.40	6.30	6.30
Police Officer	37.80	39.60	39.60	39.60
Police Service Officer	3.60	1.80	1.80	1.80
Total	50.40	51.30	51.30	51.30



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 3,898,569	\$ 4,212,795	\$ 4,045,139	\$ 4,045,139
4002	Salaries Part Time	643	0	0	0
4007	Overtime - Court	51,558	60,000	60,000	60,000
4008	Overtime - Court on Call	57,102	38,000	38,000	38,000
4009	Overtime - Holiday Pay	146,274	155,000	155,000	155,000
4010	Salaries Overtime	361,794	255,000	350,000	350,000
4011	Reimbursed Overtime	69,690	180,000	180,000	180,000
4014	Salaries Sick Leave Payouts	45,660	59,795	93,769	93,769
4015	Salaries Vacation Payouts	29,981	51,963	40,820	40,820
4031	PERS Retirement & Pick-Up (EPMC)	1,395,245	1,618,953	1,729,103	1,729,103
4032	Medicare	68,669	65,164	62,495	62,495
4034	Compensation Insurance	449,028	499,380	479,127	479,127
4035	Health Insurance Benefits	682,996	806,642	877,646	877,646
4036	Unemployment Insurance	11,556	12,638	12,135	12,135
4039	PERS - POB Contribution	376,110	434,760	417,458	417,458
4045	Health Insurance Benefits Misc	19,484	11,014	12,274	12,274
4999	Budget Reduction	(165,864)	(67,461)	0	0
	Total Personnel Services	7,498,495	8,393,643	8,552,966	8,552,966
4151	Operating Supplies	\$ 22,829	\$ 3,000	\$ 3,000	\$ 3,000
4305	Telephone	3,222	0	40	40
4453	Vehicle Rental	326,964	326,967	233,320	233,320
4515	General Expense	33,105	0	0	0
4518	Training	504	0	0	0
4559	K-9 Expenses	16,192	25,000	25,000	25,000
	Total Maintenance & Operations	402,817	354,967	261,360	261,360
4740	Machinery & Equipment	\$ 7,867	\$ 16,416	\$ 0	\$ 0
	Total Capital Outlay	7,867	16,416	0	0
	GRAND TOTAL	7,909,180	8,765,026	8,814,326	8,814,326



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>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 67,423	\$ 78,970	\$ 58,767	\$ 58,767
Maintenance & Operations	228	0	0	0
Program Total	67,651	78,970	58,767	58,767

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Part Time Positions:				
Police Reserve Level I	1.00	1.00	1.00	1.00
Police Reserve Level II	2.00	3.00	3.00	3.00
Total	3.00	4.00	4.00	4.00



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4002	Salaries Part Time	\$ 46,460	\$ 60,396	\$ 44,708	\$ 44,708
4010	Salaries Overtime	904	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	8,028	6,936	5,589	5,589
4032	Medicare	687	876	648	648
4034	Compensation Insurance	7,632	7,296	5,401	5,401
4036	Unemployment Insurance	192	181	134	134
4037	PARS	231	0	396	396
4039	PERS - POB Contribution	3,289	3,285	1,891	1,891
Total Personnel Services		67,423	78,970	58,767	58,767
GRAND TOTAL		67,651	78,970	58,767	58,767



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 1,118,372	\$ 1,126,716	\$ 1,265,725	\$ 1,265,725
Maintenance & Operations	152,188	58,592	58,592	58,592
Capital Outlay	3,121	0	0	0
Program Total	1,273,680	1,185,308	1,324,317	1,324,317

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Sergeant	0.75	0.75	0.75	0.75
Police Officer	3.00	3.00	3.00	3.00
Traffic Specialist	0.75	0.75	0.75	0.75
Part Time Positions:				
Parking Enforcement Officer	9.75	9.75	9.75	9.75
Total	14.25	14.25	14.25	14.25



Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 209 Traffic

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 322,959	\$ 334,075	\$ 381,051	\$ 381,051
4002	Salaries Part Time	314,166	295,609	282,172	282,172
4007	Overtime - Court	392	3,000	3,000	3,000
4008	Overtime - Court on Call	213	2,000	2,000	2,000
4009	Overtime - Holiday Pay	12,971	15,000	15,000	15,000
4010	Salaries Overtime	60,443	65,000	65,000	65,000
4011	Reimbursed Overtime	64,081	50,000	55,000	55,000
4014	Salaries Sick Leave Payouts	8,372	8,009	11,726	11,726
4015	Salaries Vacation Payouts	5,786	6,788	5,922	5,922
4031	PERS Retirement & Pick-Up (EPMC)	149,096	165,389	212,189	212,189
4032	Medicare	12,548	9,542	9,800	9,800
4034	Compensation Insurance	51,360	48,934	54,036	54,036
4035	Health Insurance Benefits	52,209	52,920	88,131	88,131
4036	Unemployment Insurance	1,944	1,889	1,990	1,990
4037	PARS	1,065	0	453	453
4039	PERS - POB Contribution	63,215	62,973	65,329	65,329
4045	Health Insurance Benefits Misc	11,798	11,888	12,926	12,926
4999	Budget Reduction	(14,246)	(6,300)	0	0
Total Personnel Services		1,118,372	1,126,716	1,265,725	1,265,725
4151	Operating Supplies	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
4161	Uniforms & Safety Equipment	0	0	0	0
4453	Vehicle Rental	130,188	36,592	36,592	36,592
4518	Training	2,000	2,000	2,000	2,000
Total Maintenance & Operations		152,188	58,592	58,592	58,592
4740	Machinery & Equipment	\$ 3,121	\$ 0	\$ 0	\$ 0
Total Capital Outlay		3,121	0	0	0
GRAND TOTAL		1,273,680	1,185,308	1,324,317	1,324,317



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 462,798	\$ 429,592	\$ 481,235	\$ 481,235
Maintenance & Operations	8,510	8,462	18,468	18,468
Program Total	471,308	438,054	499,703	499,703

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
Total	2.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 214,936	\$ 219,978	\$ 224,257	\$ 224,257
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	114	1,000	1,000	1,000
4009	Overtime - Holiday pay	5,213	0	0	0
4010	Salaries Overtime	31,121	5,000	10,000	10,000
4011	Reimbursed Overtime	54,108	25,000	43,000	43,000
4014	Salaries Sick Leave Payouts	6,925	4,141	8,414	8,414
4031	PERS Retirement & Pick-Up (EPMC)	78,708	85,390	97,096	97,096
4032	Medicare	4,724	3,503	3,571	3,571
4034	Compensation Insurance	24,816	26,573	27,090	27,090
4035	Health Insurance Benefits	29,389	38,021	41,991	41,991
4036	Unemployment Insurance	612	660	673	673
4039	PERS - POB Contribution	21,518	22,702	23,143	23,143
4999	Budget Reduction	(9,386)	(3,376)	0	0
	Total Personnel Services	462,798	429,592	481,235	481,235
4151	Operating Supplies	\$ 50	\$ 0	\$ 0	\$ 0
4453	Vehicle Rental	8,460	8,462	18,468	18,468
	Total Maintenance & Operations	8,510	8,462	18,468	18,468
	GRAND TOTAL	471,308	438,054	499,703	499,703



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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 176,443	\$ 182,155	\$ 192,611	\$ 192,611
Program Total	176,443	182,155	192,611	192,611

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions: Police Officer	1.00	1.00	1.00	1.00
Total	1.00	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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 81,659	\$ 81,395	\$ 81,395	\$ 81,395
4007	Overtime - Court	320	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4010	Salaries Overtime	2,157	5,000	5,000	5,000
4011	Reimbursed Overtime	33,066	25,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	3,433	3,757	3,757
4031	PERS Retirement & Pick-Up (EPMC)	29,231	31,596	35,241	35,241
4032	Medicare	1,759	1,296	1,296	1,296
4034	Compensation Insurance	9,828	9,833	9,833	9,833
4035	Health Insurance Benefits	13,669	15,205	20,445	20,445
4036	Unemployment Insurance	240	244	244	244
4039	PERS - POB Contribution	8,062	8,400	8,400	8,400
4999	Budget Reduction	(3,547)	(1,247)	0	0
Total Personnel Services		176,443	182,155	192,611	192,611
GRAND TOTAL		176,443	182,155	192,611	192,611

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 213 Org Crime Drug ENF Task Force

Program Summary

Program Description

The Organized Crime Drug Enforcement Task Forces (OCDETF) Program has consistently worked in close partnership with State and Local law enforcement agencies in the investigation and prosecution of major drug trafficking organizations. Since its inception in 1982, OCDETF has operated a program designed to reimburse State and Local law enforcement agencies for the overtime costs of sworn law enforcement officers incurred while assisting in OCDETF investigations or more recently, approved Strategic Initiatives.

<u>Expenditure Summary</u>	<u>Actual 2011-2012</u>	<u>Budget 2012-2013</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 17,530	\$ 0	\$ 0	\$ 0
Program Total	17,530	0	0	0

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department
Program 2102 Operations
Sub-Program 213 Org Crime Drug ENF Task Force

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-2012</u>	<u>Budget 2012-2013</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 1,703	\$ 0	\$ 0	\$ 0
4011	Reimbursed Overtime	15,559	0	0	0
4032	Medicare	268	0	0	0
Total Personnel Services		17,530	0	0	0
GRAND TOTAL		17,530	0	0	0



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> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 3,093,971	\$ 2,552,346	\$ 2,969,335	\$ 2,969,335
Maintenance & Operations	113,406	118,002	111,012	111,012
Program Total	3,207,377	2,670,348	3,080,347	3,080,347

<u>Personnel Summary</u>	<u>Actual</u> 2011-12	<u>Budget</u> 2012-13	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer	14.00	11.00	11.00	11.00
Forensics Specialist	1.00	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00	1.00
Total	19.00	16.00	16.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 1,630,283	\$ 1,320,845	\$ 1,447,636	\$ 1,447,636
4007	Overtime - Court	7,368	10,000	10,000	10,000
4008	Overtime - Court on Call	3,970	7,000	7,000	7,000
4009	Overtime - Holiday Pay	45,541	41,000	41,000	41,000
4010	Salaries Overtime	237,896	140,000	185,000	185,000
4011	Reimbursed Overtime	6,554	25,000	25,000	25,000
4014	Salaries Sick Leave Payouts	22,967	15,154	35,940	35,940
4015	Salaries Vacation Payouts	9,704	16,050	26,766	26,766
4031	PERS Retirement & Pick-Up (EPMC)	566,342	493,285	608,800	608,800
4032	Medicare	29,702	21,007	23,024	23,024
4034	Compensation Insurance	185,820	146,110	160,724	160,724
4035	Health Insurance Benefits	244,779	192,259	232,900	232,900
4036	Unemployment Insurance	4,944	3,963	4,343	4,343
4039	PERS - POB Contribution	159,179	136,311	149,396	149,396
4045	Health Insurance Benefits Misc	11,065	11,235	11,806	11,806
4999	Budget Reduction	(72,144)	(26,873)	0	0
Total Personnel Services		3,093,971	2,552,346	2,969,335	2,969,335
4151	Operating Supplies	\$ 20,439	\$ 15,000	\$ 15,000	\$ 15,000
4453	Vehicle Rental	88,008	88,002	81,012	81,012
4502	Forensic Testing	1,959	10,000	10,000	10,000
4537	Secret Service	3,000	5,000	5,000	5,000
Total Maintenance & Operations		113,406	118,002	111,012	111,012
GRAND TOTAL		3,207,377	2,670,348	3,080,347	3,080,347

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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 1,980,293	\$ 2,153,962	\$ 2,225,287	\$ 2,225,287
Maintenance & Operations	16,948	15,318	10,500	10,500
 Program Total	<hr/> 1,997,241	<hr/> 2,169,280	<hr/> 2,235,787	<hr/> 2,235,787

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00
Police Officer	8.00	8.00	8.00	8.00
Gang Analyst	1.00	1.00	1.00	1.00
 Total	<hr/> 12.00	<hr/> 12.00	<hr/> 12.00	<hr/> 12.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 1,056,541	\$ 1,080,756	\$ 1,050,186	\$ 1,050,186
4007	Overtime - Court	6,148	9,000	9,000	9,000
4008	Overtime - Court on Call	1,949	6,000	6,000	6,000
4009	Overtime - Holiday Pay	31,631	34,000	34,000	34,000
4010	Salaries Overtime	117,806	120,000	165,000	165,000
4011	Reimbursed Overtime	2,015	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	26,276	30,296	38,773	38,773
4015	Salaries Vacation Payouts	9,722	24,741	16,227	16,227
4031	PERS Retirement & Pick-Up (EPMC)	376,040	411,610	447,535	447,535
4032	Medicare	19,057	17,198	16,711	16,711
4034	Compensation Insurance	122,184	124,116	120,187	120,187
4035	Health Insurance Benefits	144,560	193,588	204,338	204,338
4036	Unemployment Insurance	3,192	3,242	3,151	3,151
4039	PERS - POB Contribution	104,714	111,534	108,379	108,379
4045	Health Insurance Benefits MISC	4,813	4,800	4,800	4,800
4999	Budget Reduction	(46,354)	(17,919)	0	0
Total Personnel Services		1,980,293	2,153,962	2,225,287	2,225,287
4151	Operating Supplies	\$ 1,630	\$ 0	\$ 0	\$ 0
4453	Vehicle Rental	15,318	15,318	10,500	10,500
Total Maintenance & Operations		16,948	15,318	10,500	10,500
GRAND TOTAL		1,997,241	2,169,280	2,235,787	2,235,787



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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 132,349	\$ 100,000	\$ 101,100	\$ 101,100
Maintenance & Operations	16,392	22,856	33,248	33,248
Program Total	148,741	122,856	134,348	134,348



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 130,335	\$ 100,000	\$ 100,000	\$ 100,000
4032	Medicare	2,014	0	1,100	1,100
	Total Personnel Services	132,349	100,000	101,100	101,100
4151	Operating Supplies	\$ 9,309	\$ 7,500	\$ 7,500	\$ 7,500
4159	Target & Ammunition	1,745	10,000	10,000	10,000
4161	Uniforms & Safety Equipment	478	500	2,500	2,500
4453	Vehicle Rental	4,860	4,856	13,248	13,248
	Total Maintenance & Operations	16,392	22,856	33,248	33,248
	GRAND TOTAL	148,741	122,856	134,348	134,348



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> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 1,358,069	\$ 1,470,307	\$ 1,629,674	\$ 1,629,674
Contract Services	93,841	65,000	65,000	65,000
Maintenance & Operations	58,405	47,589	47,352	47,352
Capital Outlay	3,137	5,000	5,000	5,000
Program Total	1,513,453	1,587,896	1,747,026	1,747,026

<u>Personnel Summary</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Police Service Officers	11.00	12.00	12.00	12.00
Total	12.00	13.00	13.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 815,645	\$ 889,879	\$ 900,559	\$ 900,559
4007	Overtime - Court	515	2,000	2,000	2,000
4008	Overtime - Court on Call	1,397	2,000	2,000	2,000
4009	Overtime - Holiday Pay	46,477	45,000	45,000	45,000
4010	Salaries Overtime	86,668	55,000	85,000	85,000
4011	Reimbursed Over Time	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	648	1,191	10,051	10,051
4015	Salaries Vacation Payouts	3,967	28,969	21,457	21,457
4031	PERS Retirement & Pick-Up (EPMC)	217,927	239,355	295,968	295,968
4032	Medicare	13,518	14,035	14,203	14,203
4034	Compensation Insurance	41,952	45,676	46,055	46,055
4035	Health Insurance Benefits Safety	7,074	8,001	20,996	20,996
4036	Unemployment Insurance	2,424	2,670	2,702	2,702
4039	PERS - POB Contribution	88,535	91,836	92,938	92,938
4045	Health Insurance Benefits Misc	67,142	75,563	89,745	89,745
4999	Budget Reduction	(35,820)	(31,868)	0	0
	Total Personnel Services	1,358,069	1,470,307	1,629,674	1,629,674
4072	Medical & Ambulance	\$ 93,841	\$ 65,000	\$ 65,000	\$ 65,000
	Total Contract Services	93,841	65,000	65,000	65,000
4151	Operating Supplies	\$ 20,414	\$ 10,000	\$ 10,000	\$ 10,000
4453	Vehicle Rental	2,592	2,589	2,352	2,352
4531	Prisoner Expense	35,399	35,000	35,000	35,000
	Total Maintenance & Operations	58,405	47,589	47,352	47,352
4740	Machinery & Equipment	\$ 3,137	\$ 5,000	\$ 5,000	\$ 5,000
	Total Capital Outlay	3,137	5,000	5,000	5,000
	GRAND TOTAL	1,513,453	1,587,896	1,747,026	1,747,026



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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 4,120	\$ 10,000	\$ 10,200	\$ 10,200
Maintenance & Operations	1,043	0	0	0
Program Total	<u>5,163</u>	<u>10,000</u>	<u>10,200</u>	<u>10,200</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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 4,057	\$ 10,000	\$ 10,000	\$ 10,000
4032	Medicare	63	0	200	200
	Total Personnel Services	4,120	10,000	10,200	10,200
4151	Operating Supplies	\$ 1,043	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	1,043	0	0	0
	GRAND TOTAL	5,163	10,000	10,200	10,200



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> 2011-2012	<u>Budget</u> 2012-2013	<u>City Mgr</u> <u>Recommended</u> 2013-14	<u>City Council</u> <u>Adopted</u> 2013-14
Personnel Services	\$ 0	\$ 125,000	\$ 118,204	\$ 118,204
Program Total	0	125,000	118,204	118,204



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 2011-2012</u>	<u>Budget 2012-2013</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4011	Reimbursed Overtime	\$ 0	\$ 120,000	\$ 116,308	\$ 116,308
4032	Medicare	0	5,000	1,896	1,896
	Total Personnel Services	0	125,000	118,204	118,204
	GRAND TOTAL	0	125,000	118,204	118,204



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 138,276	\$ 165,728	\$ 183,322	\$ 183,322
Maintenance & Operations	17,940	17,934	2,484	2,484
Program Total	156,216	183,662	185,806	185,806

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions: Police Officer	1.00	1.00	1.00	1.00
Total	1.00	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 100,497	\$ 77,985	\$ 82,302	\$ 82,302
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4009	Overtime - Holiday Pay	0	1,000	1,000	1,000
4010	Salaries Overtime	0	3,000	5,000	5,000
4011	Reimbursed Overtime	0	1,000	0	0
4014	Salaries Sick Leave Payouts	0	0	1,424	1,424
4031	PERS Retirement & Pick-Up (EPMC)	13,677	30,272	35,634	35,634
4032	Medicare	0	1,242	1,310	1,310
4034	Compensation Insurance	12,228	9,421	9,942	9,942
4035	Health Insurance	8,544	32,726	35,969	35,969
4036	Unemployment Insurance	700	234	247	247
4039	PERS - POB Contribution	3,357	8,048	8,494	8,494
4999	Budget Reduction	(727)	(1,200)	0	0
	Total Personnel Services	138,276	165,728	183,322	183,322
4453	Vehicle Rental	\$ 17,940	\$ 17,934	\$ 2,484	\$ 2,484
	Total Maintenance & Operations	17,940	17,934	2,484	2,484
	GRAND TOTAL	156,216	183,662	185,806	185,806



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 60,822	\$ 143,461	\$ 183,625	\$ 183,625
Maintenance & Operations	597	0	0	0
Program Total	61,419	143,461	183,625	183,625

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions: Police Officer	0.35	0.81	1.00	1.00
Total	0.35	0.81	1.00	1.00



Expenditures and Appropriations

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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 34,572	\$ 73,439	\$ 90,665	\$ 90,665
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4009	Overtime - Holiday Pay	1,027	2,100	2,100	2,100
4010	Salaries Overtime	649	2,400	2,400	2,400
4011	Reimbursed Overtime	0	500	0	0
4014	Salaries Sick Leave Payouts	455	1,291	4,185	4,185
4031	PERS Retirement & Pick-Up (EPMC)	11,203	28,507	39,255	39,255
4032	Medicare	505	1,169	1,444	1,444
4034	Compensation Insurance	3,792	8,871	10,952	10,952
4035	Health Insurance Benefits	8,968	15,611	20,995	20,995
4036	Unemployment Insurance	96	220	272	272
4039	PERS - POB Contribution	3,076	8,478	9,357	9,357
4999	Budget Reduction	(3,522)	(1,125)	0	0
Total Personnel Services		60,822	143,461	183,625	183,625
4151	Operating Supplies	\$ 597	\$ 0	\$ 0	\$ 0
Total Maintenance & Operations		597	0	0	0
GRAND TOTAL		61,419	143,461	183,625	183,625



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 109,000	\$ 30,900	\$ 0	\$ 0
Program Total	109,000	30,900	0	0

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Officer	0.90	0.65	0.00	0.00
Total	0.90	0.65	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 Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 57,904	\$ 17,226	\$ 0	\$ 0
4009	Salaries - Overtime - Holiday Pay	1,968	0	0	0
4010	Salaries Overtime	1,243	0	0	0
4014	Salaries Sick Leave Payouts	846	303	0	0
4031	PERS Retirement & Pick-Up (EPMC)	22,134	6,687	0	0
4032	Medicare	995	274	0	0
4034	Compensation Insurance	7,044	2,081	0	0
4035	Health Insurance Benefits	11,000	3,662	0	0
4036	Unemployment Insurance	180	52	0	0
4039	PERS - POB Contribution	6,078	879	0	0
4999	Budget Reduction	(391)	(264)	0	0
Total Personnel Services		109,000	30,900	0	0
GRAND TOTAL		109,000	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 213,421	\$ 237,196	\$ 256,859	\$ 256,859
Contract Services	0	13,076	14,250	14,250
Maintenance & Operations	248,232	338,376	348,500	348,500
Program Total	461,653	588,648	619,609	619,609

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full-Time Positions				
Police Officer	1.00	1.00	1.00	1.00
Part-Time Positions				
Helicopter Pilot	6.00	6.00	6.00	6.00
Total	7.00	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 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 86,312	\$ 90,170	\$ 90,170	\$ 90,170
4002	Salaries Part Time	51,658	68,250	68,250	68,250
4007	Salaries - Overtime - Court	615	1,000	1,000	1,000
4008	Salaries - Overtime - Court on Call	1,225	1,000	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	2,513	1,000	1,000	1,000
4010	Salaries Overtime	5,644	3,000	15,000	15,000
4014	Salaries Sick Leave Payouts	3,433	3,605	4,162	4,162
4031	PERS Retirement & Pick-Up (EPMC)	31,779	35,002	39,041	39,041
4032	Medicare	2,292	2,425	2,425	2,425
4034	Compensation Insurance	13,956	14,476	14,476	14,476
4035	Health Insurance Benefits	7,900	8,869	9,530	9,530
4036	Unemployment Insurance	468	475	475	475
4037	PARS	664	0	1,024	1,024
4039	PERS - POB Contribution	8,726	9,306	9,306	9,306
4999	Budget Reduction	(3,763)	(1,382)	0	0
Total Personnel Services		213,421	237,196	256,859	256,859
4051	Contract Services	\$ 0	\$ 13,076	\$ 14,250	\$ 14,250
Total Contract Services		0	13,076	14,250	14,250
4151	Operating Supplies	\$ 4,795	\$ 4,000	\$ 4,000	\$ 4,000
4201	Repair & Maintenance Supplies	154,223	256,376	265,000	265,000
4407	Liability Insurance	30,169	24,000	24,000	24,000
4514	Gasoline & Oil	55,113	45,000	53,000	53,000
4518	Training	3,575	6,000	2,000	2,000
4740	Machinery & Equipment	358	3,000	500	500
Total Maintenance & Operations		248,232	338,376	348,500	348,500
GRAND TOTAL		461,653	588,648	619,609	619,609



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 1,155,977	\$ 1,259,792	\$ 1,323,463	\$ 1,323,463
Program Total	1,155,977	1,259,792	1,323,463	1,323,463

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full -Time Positions:				
Police Lieutenant	0.40	0.40	0.40	0.40
Police Sergeant	0.85	0.95	0.95	0.95
Police Officer	5.20	5.40	5.40	5.40
Police Service Officer	0.40	0.20	0.20	0.20
Traffic Specialist	0.25	0.25	0.25	0.25
Part-Time Positions:				
Parking Enf. Officer	3.25	3.25	3.25	3.25
Total	10.35	10.45	10.45	10.45



Expenditures and Appropriations

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

Object Number	Description	Actual 2011-12	Budget 2012-13	City Mgr Recommended 2013-14	City Council Adopted 2013-14
4001	Salaries Full Time	\$ 546,050	\$ 579,447	\$ 576,477	\$ 576,477
4002	Salaries Part Time	103,998	98,536	94,057	94,057
4007	Overtime - Court	5,859	7,000	7,000	7,000
4008	Overtime - Court on Call	6,413	5,000	5,000	5,000
4009	Overtime - Holiday Pay	19,943	23,000	23,000	23,000
4010	Salaries Overtime	42,002	38,000	49,000	49,000
4014	Salaries Sick Leave Payouts	7,383	9,313	14,327	14,327
4015	Salaries Vacation Payouts	5,260	8,036	6,510	6,510
4031	PERS Retirement & Pick-Up (EPMC)	199,141	235,013	263,746	263,746
4032	Medicare	10,798	10,421	10,210	10,210
4034	Compensation Insurance	67,008	71,798	71,248	71,248
4035	Health Insurance Benefits	93,644	107,299	126,893	126,893
4036	Unemployment Insurance	1,932	2,034	2,012	2,012
4037	PARS	355	0	151	151
4039	PERS - POB Contribution	63,271	69,298	68,160	68,160
4045	Health Insurance Benefits Misc	6,098	5,193	5,672	5,672
4999	Budget Reduction	(23,179)	(9,596)	0	0
Total Personnel Services		1,155,977	1,259,792	1,323,463	1,323,463
GRAND TOTAL		1,155,977	1,259,792	1,323,463	1,323,463



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 0	\$ 0	\$ 50,000	\$ 50,000
Maintenance & Operations	266,120	250,000	251,588	251,588
Capital Outlay	45,839	5,590	0	0
Program Total	311,959	255,590	301,588	301,588

<u>Personnel Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Full Time Positions:				
Police Officer	2.10	0.00	0.00	0.00
Total	2.10	0.00	0.00	0.00



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 0	\$ 0	\$ 49,000	\$ 49,000
4032	Medicare	0	0	1,000	1,000
	Total Personnel Services	0	0	50,000	50,000
4151	Operating Supplies	\$ (961)	\$ 0	\$ 0	\$ 0
4305	Telephone	(66)	0	0	0
4515	General Expense	17,147	0	0	0
	Total Maintenance & Operations	16,120	0	0	0
4740	Machinery & Equipment	\$ 45,839	\$ 5,590	\$ 0	\$ 0
	Total Capital Outlay	45,839	5,590	0	0
	GRAND TOTAL	61,959	5,590	50,000	50,000



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4618	Cost Allocation	\$ 21,588	\$ 21,588	\$ 21,588	\$ 21,588
4910	Program Contribution	228,412	228,412	230,000	230,000
Total Maintenance & Operations		250,000	250,000	251,588	251,588
GRAND TOTAL		250,000	250,000	251,588	251,588



Fund 238 ABC Grant Assistance Program
Department 21 Police Department
Program 2102 Operations
Sub-Program 238 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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
Personnel Services	\$ 0	\$ 39,529	\$ 0	\$ 0
Maintenance & Operations	0	2,400	0	0
Capital Outlay	0	2,500	0	0
Program Total	0	44,429	0	0



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4011	Reimbursed Overtime	\$ 0	\$ 39,000	\$ 0	\$ 0
4032	Medicare	0	529	0	0
	Total Personnel Services	0	39,529	0	0
4542	Travel, Conference & Meetings	\$ 0	\$ 2,400	\$ 0	\$ 0
	Total Maintenance & Operations	0	2,400	0	0
4740	Machinery & Equipment	\$ 0	\$ 2,500	\$ 0	\$ 0
	Total Capital Outlay	0	2,500	0	0
	GRAND TOTAL	0	44,429	0	0



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>	Actual	Budget	City Mgr	City Council
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
Maintenance & Operations	\$ 137,120	\$ 0	\$ 200,000	\$ 200,000
Program Total	<u>137,120</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>



Expenditures and Appropriations

Fund 239 Cops / SLESF
Department 21 Police Department
Program 2102 Operations

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4910	Program Contribution	\$ 137,120	\$ 0	\$ 200,000	\$ 200,000
	Total Maintenance & Operations	137,120	0	200,000	200,000
	GRAND TOTAL	137,120	0	200,000	200,000



Fund
Department
Program

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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 30,821	\$ 161,760	\$ 65,569	\$ 65,569
Maintenance & Operations	0	0	4,000	4,000
Program Total	<u>30,821</u>	<u>161,760</u>	<u>69,569</u>	<u>69,569</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries - Overtime	\$ 30,363	\$ 0	\$ 0	\$ 0
4011	Salaries - Reimbursed Overtime	0	66,760	15,865	15,865
4032	Medicare	458	0	0	0
Total Personnel Services		<hr/> 30,821	<hr/> 66,760	<hr/> 15,865	<hr/> 15,865
GRAND TOTAL		<hr/> 30,821	<hr/> 66,760	<hr/> 15,865	<hr/> 15,865



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4011	Salaries - Reimbursed Overtime	\$ 0	\$ 95,000	\$ 49,000	\$ 49,000
4032	Medicare	0	0	704	704
	Total Personnel Services	0	95,000	49,704	49,704
4518	Training	\$ 0	\$ 0	\$ 4,000	\$ 4,000
	Total Maintenance & Operations	0	0	4,000	4,000
	GRAND TOTAL	0	95,000	53,704	53,704



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 129,096	\$ 148,620	\$ 209,704	\$ 209,704
Contract Services	0	0	208,517	208,517
Maintenance & Operations	7,480	7,616	5,313	5,313
Capital Outlay	103,729	73,394	45,915	45,915
Program Total	<u>240,305</u>	<u>229,630</u>	<u>469,449</u>	<u>469,449</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 127,122	\$ 109,671	\$ 0	\$ 0
4032	Medicare	1,974	1,800	0	0
	Total Personnel Services	129,096	111,471	0	0
	GRAND TOTAL	129,096	111,471	0	0



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 0	\$ 13,105	\$ 0	\$ 0
4032	Medicare	0	500	0	0
	Total Personnel Services	0	13,605	0	0
4740	Machinery & Equipment	\$ 30,829	\$ 10,266	\$ 0	\$ 0
	Total Capital Outlay	30,829	10,266	0	0
	GRAND TOTAL	30,829	23,871	0	0



Expenditures and Appropriations

Fund 265 Local Law Enforcement Block Grant
Department 21 Police Department
Program 2102 Operations
Sub-Program 283 Justice Assistance Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4740	Machinery & Equipment	\$ 21,121	\$ 33,004	\$ 8,175	\$ 8,175
	Total Capital Outlay	21,121	33,004	8,175	8,175
	GRAND TOTAL	21,121	33,004	8,175	8,175



Expenditures and Appropriations

Fund 265 Local Law Enforcement Block Grant
Department 21 Police Department
Program 2102 Operations
Sub-Program 284 2011 Justice Assistance Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4518	Training	\$ 7,480	\$ 7,616	\$ 0	\$ 0
	Total Maintenance & Operations	7,480	7,616	0	0
4740	Machinery & Equipment	\$ 51,779	\$ 0	\$ 7,616	\$ 7,616
	Total Capital Outlay	51,779	0	7,616	7,616
	GRAND TOTAL	59,259	7,616	7,616	7,616



Expenditures and Appropriations

Fund 265 Local Law Enforcement Block Grant
Department 21 Police Department
Program 2102 Operations
Sub-Program 292 2012 Justice Assistance Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4010	Salaries Overtime	\$ 0	\$ 23,544	\$ 23,544	\$ 23,544
	Total Personnel Services	0	23,544	23,544	23,544
4740	Machinery & Equipment	\$ 0	\$ 30,124	\$ 30,124	\$ 30,124
	Total Capital Outlay	0	30,124	30,124	30,124
	GRAND TOTAL	0	53,668	53,668	53,668



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4001	Salaries Full Time	\$ 0	\$ 0	\$ 127,655	\$ 127,655
4014	Salaries Sick Leave Payouts	0	0	5,119	5,119
4015	Salaries Vacation Payouts	0	0	6,754	6,754
4031	PERS Retirement & Pick-Up (EPMC)	0	0	11,320	11,320
4032	Medicare	0	0	1,851	1,851
4034	Compensation Insurance	0	0	14,103	14,103
4035	Health Insurance Benefits	0	0	17,779	17,779
4036	Unemployment Insurance	0	0	383	383
4045	Health Insurance Benefits Misc	0	0	1,196	1,196
	Total Personnel Services	0	0	186,160	186,160
4051	Contract Services	\$ 0	\$ 0	\$ 208,517	\$ 208,517
	Total Contract Services	0	0	208,517	208,517
4151	Operating Supplies	\$ 0	\$ 0	\$ 1,200	\$ 1,200
4542	Travel, Conference & Meetings	0	0	2,363	2,363
4740	Machinery & Equipment	0	0	1,750	1,750
	Total Maintenance & Operations	0	0	5,313	5,313
	GRAND TOTAL	0	0	399,990	399,990



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2012-13</u>
Capital Outlay	\$ 0	\$ 966,878	\$ 464,000	\$ 464,000
Program Total	0	966,878	464,000	464,000



Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
4740	Machinery & Equipment	\$ 0	\$ 502,878	\$ 0	\$ 0
	Total Capital Outlay	0	502,878	0	0
	GRAND TOTAL	0	502,878	0	0



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>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
4740	Machinery & Equipment	\$ 0	\$ 464,000	\$ 464,000	\$ 464,000
	Total Capital Outlay	0	464,000	464,000	464,000
	GRAND TOTAL	0	464,000	464,000	464,000



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
Personnel Services	\$ 0	\$ 12,500	\$ 12,500	\$ 12,500
Capital Outlay	43,045	187,003	63,530	63,530
Program Total	<u>43,045</u>	<u>199,503</u>	<u>76,030</u>	<u>76,030</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2011-12</u>	<u>Budget</u> <u>2012-13</u>	<u>City Mgr</u> <u>Recommended</u> <u>2013-14</u>	<u>City Council</u> <u>Adopted</u> <u>2013-14</u>
4740	Machinery & Equipment	\$ 43,045	\$ 10,730	\$ 0	\$ 0
	Total Capital Outlay	43,045	10,730	0	0
	GRAND TOTAL	43,045	10,730	0	0



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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4740	Machinery & Equipment	\$ 0	\$ 55,500	\$ 0	\$ 0
	Total Capital Outlay	0	55,500	0	0
	GRAND TOTAL	0	55,500	0	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 2011-12</u>	<u>Budget 2012-13</u>	<u>City Mgr Recommended 2013-14</u>	<u>City Council Adopted 2013-14</u>
4011	Salaries - Reimbursed Overtime	\$ 0	\$ 12,500	\$ 12,500	\$ 12,500
	Total Personnel Services	0	12,500	12,500	12,500
4740	Machinery & Equipment	\$ 0	\$ 120,773	\$ 63,530	\$ 63,530
	Total Capital Outlay	0	120,773	63,530	63,530
	GRAND TOTAL	0	133,273	76,030	76,030