









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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
100-2101-000 Admin/Chief	\$ 2,732,727	\$ 2,884,458	\$ 3,012,368	\$ 3,012,368
100-2101-203 Internal Affairs	184,181	181,059	195,105	195,105
100-2101-206 Comm. Rel.	289,675	309,001	318,637	318,637
100-2101-207 Explorers	7,326	4,000	4,000	4,000
100-2101-218 Records	1,314,809	1,435,270	1,365,776	1,365,776
100-2101-221 Facilities Mgt	477,801	459,331	453,615	453,615
100-2101-222 Information Tech Services	0	1,021,923	1,095,149	1,095,149
100-2101-224 Training	547,727	584,120	587,603	587,603
100-2101-225 Range	27,855	43,500	51,500	51,500
100-2101-228 Property Room	196,136	215,445	225,352	225,352
100-2101-230 Animal Services Bureau	310,066	322,960	327,270	327,270
100-2102-201 Operations	3,154,600	3,124,226	3,384,282	3,384,282
100-2102-205 Patrol	7,623,064	7,998,777	8,799,784	8,799,784
100-2102-208 Reserves	51,112	89,400	78,970	78,970
100-2102-209 Traffic	1,391,723	1,298,780	1,284,930	1,284,930
100-2102-210 LA Impact	284,256	472,879	444,066	444,066
100-2102-212 DEA Task Force	168,437	178,734	182,479	182,479
100-2102-213 ORG Crime Task Force	6,975	30,000	0	0
100-2102-215 Detective	3,899,900	3,271,852	2,693,232	2,693,232
100-2102-217 Metro Unit	1,042,330	2,078,526	2,183,413	2,183,413
100-2102-219 S.W.A.T	137,628	132,856	122,856	122,856
100-2102-220 Custody	1,404,221	1,473,142	1,596,378	1,596,378
100-2102-226 South Bay Platoon"Area G"	1,386	10,200	10,000	10,000
100-2102-236 Cops in School	180,998	206,667	183,662	183,662
100-2102-240 C.F.M.H.	34,824	62,631	145,559	145,559
100-2102-241 C.F.M.H. (CDBG Funded)	102,339	109,000	31,392	31,392
100-2102-244 Airship Prog	476,881	548,382	589,205	589,205
100-2102-245 Transit Safety	1,113,385	1,177,059	1,266,376	1,266,376
<b>Department Total</b>	<b>27,162,362</b>	<b>29,724,178</b>	<b>30,632,959</b>	<b>30,632,959</b>



**Fund  
Department**

**100 General  
21 Police Department**

**Department Budget Summary**

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
<b>Full Time Positions:</b>				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00
Police Sergeant	15.00	16.00	16.00	16.00
Police Officer	72.90	73.00	71.00	71.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	19.00	19.00	18.00	18.00
Forensics Specialist	0.00	1.00	1.00	1.00
Identification Technician	1.00	0.00	0.00	0.00
Sr. Police Records Clerk	2.00	2.00	2.00	2.00
Police Records Clerk	10.00	12.00	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	0.00	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	0.00	1.00	1.00	1.00
Info. Systems Specialist	0.00	2.00	2.00	2.00
Animal Control Officer	2.00	2.00	2.00	2.00
<b>Part Time Positions:</b>				
Info. Systems Manager P/T	0.00	1.00	1.00	1.00
Background Investigator II	3.00	3.00	3.00	3.00
Police Records Aide	2.00	1.00	1.00	1.00
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	4.00	4.00
Police Subpoena Control Clerk	1.00	0.00	0.00	0.00
Parking Enforcement Officer	13.00	14.00	14.00	14.00
Administrative Aide I	1.00	0.00	0.00	0.00
Helicopter Pilot	6.00	6.00	6.00	6.00
<b>Total</b>	<b>167.90</b>	<b>174.00</b>	<b>171.00</b>	<b>171.00</b>

## Expenditures and Appropriations

**Fund**  
**Department**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$10,749,021	\$ 11,209,701	\$ 11,519,486	\$ 11,519,486
4002	Salaries Part Time	582,199	670,799	683,790	683,790
4006	Salaries - Overtime-Training	0	0	20,000	20,000
4007	Salaries - Overtime - Court	76,163	98,500	98,500	98,500
4008	Salaries - Overtime - Court on Call	44,959	89,029	67,500	67,500
4009	Salaries - Overtime - Holiday Pay	394,867	420,246	411,600	411,600
4010	Salaries Overtime	784,017	1,167,599	884,900	884,900
4011	Reimbursed Overtime	271,699	382,803	316,000	316,000
4013	Physical Fitness Incentive Payments	140,043	110,000	125,000	125,000
4014	Salaries Sick Leave Payouts	167,821	175,233	304,730	304,730
4015	Salaries Vacation Payouts	141,302	186,151	253,621	253,621
4031	PERS Retirement & Pick-Up (EPMC)	3,262,774	4,035,850	4,169,819	4,169,819
4032	Medicare	193,528	201,973	190,228	190,228
4034	Compensation Insurance	1,122,156	1,141,478	1,162,973	1,162,973
4035	Health Insurance Benefits	1,331,868	1,512,998	1,604,468	1,604,468
4036	Unemployment Insurance	34,992	36,150	36,610	36,610
4037	PARS	1,494	2,600	0	0
4039	PERS - POB Contribution	1,139,164	1,222,771	1,236,913	1,236,913
4045	Health Insurance Benefits Misc	231,312	266,146	291,623	291,623
4999	Budget Reduction	(492,502)	(515,859)	(246,482)	(246,482)
<b>Total Personnel Services</b>		<b>20,176,878</b>	<b>22,414,168</b>	<b>23,131,279</b>	<b>23,131,279</b>
4051	Contract Services	\$ 121,489	\$ 217,346	\$ 223,976	\$ 223,976
4054	Computer Service	0	70,200	161,200	161,200
4061	City Print Services	0	0	59,000	59,000
4064	Public Safety Information Service	0	513,900	513,900	513,900
4072	Medical & Ambulance	72,585	75,000	65,000	65,000
<b>Total Contract Services</b>		<b>194,075</b>	<b>876,446</b>	<b>1,023,076</b>	<b>1,023,076</b>
4115	Duplicating Costs	\$ 16,150	\$ 22,900	\$ 15,500	\$ 15,500
4151	Operating Supplies	235,487	235,712	204,200	204,200
4156	Janitorial Supplies	17,861	15,000	15,000	15,000
4157	Law & Reference Library	1,354	2,275	2,275	2,275
4159	Targets & Ammunition	24,133	30,000	45,000	45,000
4161	Uniforms & Safety Equipment	73,862	83,461	83,500	83,500
4201	Repair & Maintenance Supplies	208,328	226,376	256,376	256,376
4202	Building Maintenance	217,996	166,000	166,000	166,000
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4301	Communication	2,772,510	2,722,652	2,968,275	2,968,275
4305	Telephone	42,383	88,500	88,500	88,500
4370	Post Reimbursable Expenses	41,345	40,000	40,000	40,000
4407	Liability Insurance	0	24,000	24,000	24,000
4453	Equipment Rental	1,144,297	665,064	665,064	665,064
4502	Forensic Testing	5,328	10,000	10,000	10,000
4507	Community Relations/Promotions	4,238	15,000	15,000	15,000

Expenditures and Appropriations

**Fund**  
**Department**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4508	Contingency	0	5,000	5,000	5,000
4510	Dues & Subscriptions	2,830	3,750	3,000	3,000
4512	Educational Reimbursement	2,516	3,000	3,000	3,000
4514	Gasoline & Oil	53,963	86,460	45,000	45,000
4515	General Expense	929	21,000	9,500	9,500
4518	Training	33,039	84,000	43,000	43,000
4531	Prisoner Expense	34,715	35,000	35,000	35,000
4537	Secret Service	9,000	5,000	5,000	5,000
4544	Utilities	27,795	35,000	35,000	35,000
4559	K-9 Expenses	25,487	25,000	25,000	25,000
4577	STC Reimbursable Expenses	1,873	5,000	5,000	5,000
4615	Liability Insurance Allocation	684,624	690,884	690,884	690,884
4618	Cost Allocation	1,071,348	921,930	921,930	921,930
Total Maintenance & Operations		6,753,390	6,270,464	6,427,504	6,427,504
4730	Improvements Other Than Building	\$ 3,303	\$ 8,000	\$ 8,000	\$ 8,000
4740	Machinery & Equipment	34,717	155,100	43,100	43,100
Total Capital Outlay		38,020	163,100	51,100	51,100
GRAND TOTAL		27,162,362	29,724,178	30,632,959	30,632,959



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

Program Summary

Program Description

The Office of Chief of Police is composed of the Chief of Police, a Police Captain, a Police Lieutenant, a Police Sergeant, Secretary to the Chief, and three part-time Background Investigators. The Chief's Office is responsible for the comprehensive operation of the Police Department. The Police Captain is responsible for the Police Administrative Division.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 891,732	\$ 1,033,157	\$ 1,173,467	\$ 1,173,467
Contract Services	19,135	55,000	50,000	50,000
Maintenance & Operations	1,821,860	1,796,301	1,788,901	1,788,901
<b>Program Total</b>	<b>2,732,727</b>	<b>2,884,458</b>	<b>3,012,368</b>	<b>3,012,368</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
<b>Full Time Positions:</b>				
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	0.00	0.00
Police Sergeant	0.00	0.00	1.00	1.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Admin Aide II	0.00	0.00	1.00	1.00
<b>Part Time Positions:</b>				
Background Investigator II	3.00	3.00	3.00	3.00
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>



Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 501,560	\$ 530,390	\$ 600,501	\$ 600,501
4002	Salaries Part Time	21,219	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	12,565	15,000	15,000	15,000
4010	Salaries Overtime	2,131	5,000	5,000	5,000
4011	Reimbursed Overtime	2,637	3,000	3,000	3,000
4014	Salaries Sick Leave Payouts	21,248	22,098	27,845	27,845
4015	Salaries Vacation Payouts	28,949	32,473	37,939	37,939
4031	PERS Retirement & Pick-Up (EPMC)	151,774	191,423	214,963	214,963
4032	Medicare	8,946	9,354	10,462	10,462
4034	Compensation Insurance	52,116	57,436	60,494	60,494
4035	Health Insurance Benefits	42,988	65,445	71,273	71,273
4036	Unemployment Insurance	1,584	1,782	1,993	1,993
4037	PARS	81	0	0	0
4039	PERS - POB Contribution	55,432	54,736	61,972	61,972
4045	Health Insurance Benefits Misc	4,813	4,800	10,667	10,667
4999	Budget Reduction	(16,311)	(24,480)	(12,342)	(12,342)
Total Personnel Services		891,732	1,033,157	1,173,467	1,173,467
4051	Contract Services	\$ 19,135	\$ 55,000	\$ 50,000	\$ 50,000
Total Contract Services		19,135	55,000	50,000	50,000
4115	Duplicating Costs	\$ 1,943	\$ 7,900	\$ 500	\$ 500
4151	Operating Supplies	14,303	9,000	9,000	9,000
4161	Uniforms & Safety Equipment	0	500	500	500
4453	Equipment Rental	28,600	16,833	16,833	16,833
4507	Community Relations/Promotion	3,921	15,000	15,000	15,000
4508	Contingency	0	5,000	5,000	5,000
4510	Dues & Subscription	2,535	2,500	2,500	2,500
4615	Liability Insurance Allocation	684,624	684,624	684,624	684,624
4618	Cost Allocation	1,071,348	1,054,944	1,054,944	1,054,944
4740	Machinery & Equipment	14,586	0	0	0
Total Maintenance & Operations		1,821,860	1,796,301	1,788,901	1,788,901
GRAND TOTAL		2,732,727	2,884,458	3,012,368	3,012,368



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 178,131	\$ 176,499	\$ 190,545	\$ 190,545
Contract Services	0	1,000	1,000	1,000
Maintenance & Operations	6,050	3,560	3,560	3,560
<b>Program Total</b>	<b>184,181</b>	<b>181,059</b>	<b>195,105</b>	<b>195,105</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full-Time Positions				
Police Sergeant	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 98,848	\$ 98,384	\$ 101,671	\$ 101,671
4007	Overtime - Court	642	1,000	1,000	1,000
4008	Overtime - Court on Call	151	1,000	1,000	1,000
4009	Overtime - Holiday Pay	4,458	5,000	5,000	5,000
4010	Salaries Overtime	616	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	4,434	4,541	4,692	4,692
4015	Salaries Vacation Payouts	4,052	1,892	6,648	6,648
4031	PERS Retirement & Pick-Up (EPMC)	32,295	37,547	39,466	39,466
4032	Medicare	1,761	1,567	1,619	1,619
4034	Compensation Insurance	12,816	11,885	12,282	12,282
4035	Health Insurance Benefits	11,967	6,776	6,928	6,928
4036	Unemployment Insurance	324	295	305	305
4039	PERS - POB Contribution	10,166	10,153	10,492	10,492
4999	Budget Reduction	(4,398)	(4,541)	(1,558)	(1,558)
	<b>Total Personnel Services</b>	<b>178,131</b>	<b>176,499</b>	<b>190,545</b>	<b>190,545</b>
4051	Contract Services	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
	<b>Total Contract Services</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
4453	Equipment Rental	\$ 6,050	\$ 3,560	\$ 3,560	\$ 3,560
	<b>Total Maintenance &amp; Operations</b>	<b>6,050</b>	<b>3,560</b>	<b>3,560</b>	<b>3,560</b>
	<b>GRAND TOTAL</b>	<b>184,181</b>	<b>181,059</b>	<b>195,105</b>	<b>195,105</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 280,361	\$ 293,769	\$ 311,405	\$ 311,405
Maintenance & Operations	9,314	15,232	7,232	7,232
<b>Program Total</b>	<b>289,675</b>	<b>309,001</b>	<b>318,637</b>	<b>318,637</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</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
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 167,358	\$ 168,206	\$ 170,310	\$ 170,310
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	5,744	6,500	6,500	6,500
4010	Salaries Overtime	3,240	7,000	7,000	7,000
4011	Reimbursed Overtime	0	500	500	500
4014	Salaries Sick Leave Payouts	3,773	4,695	4,737	4,737
4015	Salaries Vacation Payouts	1,265	0	9,708	9,708
4031	PERS Retirement & Pick-Up (EPMC)	48,574	55,656	57,030	57,030
4032	Medicare	2,828	2,667	2,700	2,700
4034	Compensation Insurance	15,516	15,121	15,281	15,281
4035	Health Insurance Benefits	14,921	16,523	16,918	16,918
4036	Unemployment Insurance	516	505	511	511
4039	PERS - POB Contribution	17,347	17,359	17,576	17,576
4045	Health Insurance Benefits Misc	7,502	4,800	4,800	4,800
4999	Budget Reduction	(8,221)	(7,763)	(4,166)	(4,166)
Total Personnel Services		280,361	293,769	311,405	311,405
4151	Operating Supplies	\$ 1,297	\$ 10,700	\$ 2,700	\$ 2,700
4453	Equipment Rental	7,700	4,532	4,532	4,532
4507	Community Relations/Promotion	317	0	0	0
Total Maintenance & Operations		9,314	15,232	7,232	7,232
GRAND TOTAL		289,675	309,001	318,637	318,637



**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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 4,506	\$ 3,000	\$ 3,000	\$ 3,000
Maintenance & Operations	2,820	1,000	1,000	1,000
<b>Program Total</b>	<b>7,326</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Overtime	\$ 4,437	\$ 3,000	\$ 3,000	\$ 3,000
4032	Medicare	69	0	0	0
	<b>Total Personnel Services</b>	<b>4,506</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
4151	Operating Supplies	\$ 961	\$ 500	\$ 500	\$ 500
4161	Uniforms & Safety Equipment	1,653	0	0	0
4510	Dues & Subscriptions	207	500	500	500
	<b>Total Maintenance &amp; Operations</b>	<b>2,820</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	<b>GRAND TOTAL</b>	<b>7,326</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 1,198,222	\$ 1,343,610	\$ 1,266,116	\$ 1,266,116
Maintenance & Operations	116,587	90,060	98,060	98,060
Capital Outlay	0	1,600	1,600	1,600
<b>Program Total</b>	<b>1,314,809</b>	<b>1,435,270</b>	<b>1,365,776</b>	<b>1,365,776</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
<b>Full Time Positions:</b>				
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	10.00	12.00	10.00	10.00
Administrative Aide II	0.00	1.00	0.00	0.00
<b>Part Time Positions:</b>				
Police Records Aide	0.00	1.00	1.00	1.00
Police Records Clerk	2.00	0.00	0.00	0.00
Police Subpoena Cntrl Clerk	1.00	0.00	0.00	0.00
<b>Total</b>	<b>16.00</b>	<b>17.00</b>	<b>14.00</b>	<b>14.00</b>



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 747,018	\$ 820,617	\$ 771,694	\$ 771,694
4002	Salaries Part Time	72,673	35,908	35,904	35,904
4009	Overtime - Holiday Time	45,192	45,000	45,000	45,000
4010	Salaries Overtime	13,316	33,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	3,123	4,665	4,665
4015	Salaries Vacation Payouts	9,159	19,353	24,821	24,821
4031	PERS Retirement & Pick-Up (EPMC)	176,931	221,401	201,548	201,548
4032	Medicare	12,408	13,952	12,677	12,677
4034	Compensation Insurance	11,412	10,307	9,368	9,368
4036	Unemployment Insurance	2,628	2,666	2,423	2,423
4037	PARS	493	0	0	0
4039	PERS - POB Contribution	82,559	91,696	83,344	83,344
4045	Health Insurance Benefits Misc	68,238	85,939	80,267	80,267
4999	Budget Reduction	(43,806)	(39,352)	(30,595)	(30,595)
	<b>Total Personnel Services</b>	<b>1,198,222</b>	<b>1,343,610</b>	<b>1,266,116</b>	<b>1,266,116</b>
4115	Duplicating Costs	\$ 14,207	\$ 15,000	\$ 15,000	\$ 15,000
4151	Operating Supplies	96,330	69,000	77,000	77,000
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4453	Equipment Rental	6,050	3,560	3,560	3,560
	<b>Total Maintenance &amp; Operations</b>	<b>116,587</b>	<b>90,060</b>	<b>98,060</b>	<b>98,060</b>
4740	Machinery & Equipment	\$ 0	\$ 1,600	\$ 1,600	\$ 1,600
	<b>Total Capital Outlay</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
	<b>GRAND TOTAL</b>	<b>1,314,809</b>	<b>1,435,270</b>	<b>1,365,776</b>	<b>1,365,776</b>



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 137,647	\$ 122,770	\$ 123,554	\$ 123,554
Maintenance & Operations	320,788	319,561	313,061	313,061
Capital Outlay	19,365	17,000	17,000	17,000
<b>Program Total</b>	<b>477,801</b>	<b>459,331</b>	<b>453,615</b>	<b>453,615</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</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
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 80,599	\$ 67,675	\$ 67,675	\$ 67,675
4009	Salaries - Overtime - Holiday Pay	2,459	5,000	5,000	5,000
4010	Salaries Overtime	2,959	5,000	5,000	5,000
4011	Reimbursed Overtime	0	3,000	3,000	3,000
4014	Salaries Sick Leave Payouts	1,577	3,123	3,123	3,123
4015	Salaries Vacation Payouts	3,889	3,904	2,603	2,603
4031	PERS Retirement & Pick-Up (EPMC)	21,846	17,136	17,189	17,189
4032	Medicare	1,319	1,066	1,066	1,066
4034	Compensation Insurance	10,056	2,883	2,883	2,883
4035	Health Insurance Benefits	9,246	0	0	0
4036	Unemployment Insurance	252	203	203	203
4039	PERS - POB Contribution	7,741	6,984	6,984	6,984
4045	Health Insurance Benefits MISC	0	9,919	11,421	11,421
4999	Budget Reduction	(4,297)	(3,123)	(2,593)	(2,593)
	<b>Total Personnel Services</b>	<b>137,647</b>	<b>122,770</b>	<b>123,554</b>	<b>123,554</b>
4151	Operating Supplies	\$ 7,776	\$ 10,000	\$ 10,000	\$ 10,000
4156	Janitorial Supplies	17,861	15,000	15,000	15,000
4202	Building Maintenance	217,996	166,000	166,000	166,000
4305	Telephone	42,383	73,500	78,500	78,500
4453	Equipment Rental	6,050	3,561	3,561	3,561
4515	General Expense	929	16,500	5,000	5,000
4544	Utilities	27,795	35,000	35,000	35,000
	<b>Total Maintenance &amp; Operations</b>	<b>320,788</b>	<b>319,561</b>	<b>313,061</b>	<b>313,061</b>
4730	Improvements Other than Bldg	\$ 3,303	\$ 8,000	\$ 8,000	\$ 8,000
4740	Machinery & Equipment	16,062	9,000	9,000	9,000
	<b>Total Capital Outlay</b>	<b>19,365</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
	<b>GRAND TOTAL</b>	<b>477,801</b>	<b>459,331</b>	<b>453,615</b>	<b>453,615</b>

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Personnel Services	\$ 0	\$ 360,677	\$ 379,903	\$ 379,903
Contract Services	0	630,000	769,000	769,000
Maintenance & Operations	0	(93,254)	(78,254)	(78,254)
Capital Outlay	0	124,500	24,500	24,500
<b>Program Total</b>	<b>0</b>	<b>1,021,923</b>	<b>1,095,149</b>	<b>1,095,149</b>

<u>Personnel Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
<b>Full Time Positions:</b>				
Info. Systems Analyst	0.00	1.00	1.00	1.00
Info. Systems Specialist	0.00	2.00	2.00	2.00
<b>Part Time Positions:</b>				
Info. Systems Manager P/T	0.00	1.00	1.00	1.00
<b>Total</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 0	\$ 223,968	\$ 225,429	\$ 225,429
4002	Salaries Part Time	0	15,445	31,200	31,200
4010	Salaries Overtime	0	12,755	5,000	5,000
4011	Reimbursed Overtime	0	3,000	0	0
4014	Salaries Sick Leave Payouts	0	4,189	4,189	4,189
4015	Salaries Vacation Payouts	0	6,679	5,709	5,709
4031	PERS Retirement & Pick-Up (EPMC)	0	56,710	57,259	57,259
4032	Medicare	0	3,528	3,551	3,551
4034	Compensation Insurance	0	2,960	2,977	2,977
4036	Unemployment Insurance	0	766	770	770
4039	PERS - POB Contribution	0	23,114	23,264	23,264
4045	Health Insurance Benefits MISC	0	17,900	29,212	29,212
4999	Budget Reduction	0	(10,337)	(8,657)	(8,657)
Total Personnel Services		0	360,677	379,903	379,903
4051	Contract Services	\$ 0	\$ 45,900	\$ 34,900	\$ 34,900
4054	Computer Services	0	70,200	161,200	161,200
4061	City Print Services	0	0	59,000	59,000
4064	Public Safety Information Services	0	513,900	513,900	513,900
Total Contract Services		0	630,000	769,000	769,000
4151	Operating Supplies	\$ 0	\$ 18,500	\$ 18,500	\$ 18,500
4305	Telephone	0	10,000	10,000	10,000
4518	Training	0	5,000	20,000	20,000
4615	Liability Insurance Allocation	0	6,260	6,260	6,260
4618	Cost Allocation	0	(133,014)	(133,014)	(133,014)
Total Maintenance & Operations		0	(93,254)	(78,254)	(78,254)
4740	Machinery & Equipment	\$ 0	\$ 124,500	\$ 24,500	\$ 24,500
Total Capital Outlay		0	124,500	24,500	24,500
GRAND TOTAL		0	1,021,923	1,095,149	1,095,149



**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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 371,191	\$ 352,284	\$ 395,767	\$ 395,767
Contract Services	31,035	25,000	40,000	40,000
Maintenance & Operations	145,501	206,836	151,836	151,836
<b>Program Total</b>	<b>547,727</b>	<b>584,120</b>	<b>587,603</b>	<b>587,603</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Administrative Aide I	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 104,394	\$ 106,635	\$ 109,430	\$ 109,430
4002	Salaries Part Time	32,037	30,195	30,195	30,195
4006	Salaries Overtime - Training	0	0	20,000	20,000
4009	Salaries - Overtime - Holiday Pay	2,941	5,000	5,000	5,000
4010	Salaries Overtime	3,871	3,000	3,000	3,000
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4013	Physical Fitness Incentive Payments	140,043	110,000	125,000	125,000
4014	Salaries Sick Leave Payouts	4,434	2,461	2,525	2,525
4015	Salaries Vacation Payouts	6,843	7,382	7,576	7,576
4031	PERS Retirement & Pick-Up (EPMC)	37,743	45,332	47,136	47,136
4032	Medicare	2,371	2,136	2,180	2,180
4034	Compensation Insurance	12,576	13,232	13,569	13,569
4035	Health Insurance Benefits	14,175	14,502	15,205	15,205
4036	Unemployment Insurance	396	410	419	419
4039	PERS - POB Contribution	13,814	14,121	14,409	14,409
4045	Health Insurance Benefits Misc	0	1,800	1,800	1,800
4999	Budget Reduction	(4,447)	(4,922)	(2,677)	(2,677)
Total Personnel Services		371,191	352,284	395,767	395,767
4051	Contract Services	\$ 31,035	\$ 25,000	\$ 40,000	\$ 40,000
Total Contract Services		31,035	25,000	40,000	40,000
4151	Operating Supplies	\$ 982	\$ 3,000	\$ 3,000	\$ 3,000
4157	Law & Reference Library	1,354	2,275	2,275	2,275
4161	Uniforms & Safety Equipment	61,932	80,000	80,000	80,000
4370	Post Reimbursement Expenses	41,345	40,000	40,000	40,000
4453	Equipment Rental	6,050	3,561	3,561	3,561
4512	Educational Reimbursement	2,516	3,000	3,000	3,000
4518	Training	29,449	70,000	15,000	15,000
4577	STC Reimbursable Expenses	1,873	5,000	5,000	5,000
Total Maintenance & Operations		145,501	206,836	151,836	151,836
GRAND TOTAL		547,727	584,120	587,603	587,603



**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>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 3,219	\$ 8,000	\$ 8,000	\$ 8,000
Maintenance & Operations	24,636	35,500	43,500	43,500
<b>Program Total</b>	<b>27,855</b>	<b>43,500</b>	<b>51,500</b>	<b>51,500</b>



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4002	Salaries Part Time	\$ 500	\$ 0	\$ 0	\$ 0
4010	Salaries Overtime	2,670	8,000	8,000	8,000
4032	Medicare	49	0	0	0
Total Personnel Services		3,219	8,000	8,000	8,000
4151	Operating Supplies	\$ 503	\$ 4,000	\$ 4,000	\$ 4,000
4159	Targets & Ammunition	24,133	27,000	35,000	35,000
4515	General Expense	0	4,500	4,500	4,500
Total Maintenance & Operations		24,636	35,500	43,500	43,500
GRAND TOTAL		27,855	43,500	51,500	51,500



**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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 194,285	\$ 213,445	\$ 223,352	\$ 223,352
Maintenance & Operations	1,852	2,000	2,000	2,000
<b>Program Total</b>	<b>196,136</b>	<b>215,445</b>	<b>225,352</b>	<b>225,352</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full Time Positions: Police Service Officer	2.00	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 136,349	\$ 133,720	\$ 136,133	\$ 136,133
4009	Salaries - Overtime - Holiday Pay	1,784	5,000	5,000	5,000
4010	Salaries Overtime	1,969	9,000	9,000	9,000
4015	Salaries Vacation Payouts	1,967	1,317	5,236	5,236
4031	PERS Retirement & Pick-Up (EPMC)	28,877	33,858	34,578	34,578
4032	Medicare	2,175	2,106	2,144	2,144
4034	Compensation Insurance	5,604	5,696	5,799	5,799
4036	Unemployment Insurance	396	401	408	408
4039	PERS - POB Contribution	13,140	13,800	14,049	14,049
4045	Health Insurance Benefits Misc	9,626	14,719	16,221	16,221
4999	Budget Reduction	(7,603)	(6,172)	(5,216)	(5,216)
Total Personnel Services		194,285	213,445	223,352	223,352
4151	Operating Supplies	\$ 1,852	\$ 2,000	\$ 2,000	\$ 2,000
Total Maintenance & Operations		1,852	2,000	2,000	2,000
GRAND TOTAL		196,136	215,445	225,352	225,352



**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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Coucil Adopted 2012-13</u>
Personnel Services	\$ 187,646	\$ 206,259	\$ 210,039	\$ 210,039
Contract Services	70,961	84,470	85,000	85,000
Maintenance & Operations	51,458	32,231	32,231	32,231
<b>Program Total</b>	<b>310,066</b>	<b>322,960</b>	<b>327,270</b>	<b>327,270</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Coucil Adopted 2012-13</u>
Full Time Positions: Animal Control Officer	2.00	2.00	2.00	2.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Coucil Adopted 2012-13</u>
4001	Salaries Full Time	\$ 123,581	\$ 127,279	\$ 130,626	\$ 130,626
4009	Salaries - Overtime - Holiday Pay	984	3,000	3,000	3,000
4010	Salaries Overtime	8,666	10,000	10,000	10,000
4014	Salaries- Sick Leave Payouts	0	0	242	242
4015	Salaries Vacation Payouts	2,959	6,179	3,768	3,768
4031	PERS Retirement & Pick-Up (EPMC)	26,886	32,228	33,179	33,179
4032	Medicare	2,016	2,005	2,058	2,058
4034	Compensation Insurance	5,256	5,422	5,565	5,565
4036	Unemployment Insurance	372	382	392	392
4039	PERS - POB Contribution	12,250	13,135	13,481	13,481
4045	Health Insurance Benefits Misc	11,804	12,503	12,742	12,742
4999	Budget Reduction	(7,128)	(5,874)	(5,014)	(5,014)
	Total Personnel Services	187,646	206,259	210,039	210,039
4051	Contract Services	\$ 70,961	\$ 84,470	\$ 85,000	\$ 85,000
	Total Contract Services	70,961	84,470	85,000	85,000
4151	Operating Supplies	\$ 8,933	\$ 5,000	\$ 5,000	\$ 5,000
4161	Uniforms & Safety Equipment	505	2,500	2,500	2,500
4453	Equipment Rental	42,020	24,731	24,731	24,731
		0			
	Total Maintenance & Operations	51,458	32,231	32,231	32,231
	<b>GRAND TOTAL</b>	<b>310,066</b>	<b>322,960</b>	<b>327,270</b>	<b>327,270</b>



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 364,875	\$ 388,164	\$ 402,597	\$ 402,597
Maintenance & Operations	2,789,725	2,736,062	2,981,685	2,981,685
<b>Program Total</b>	<b>3,154,600</b>	<b>3,124,226</b>	<b>3,384,282</b>	<b>3,384,282</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 223,473	\$ 223,975	\$ 228,027	\$ 228,027
4009	Overtime - Holiday Pay	3,773	5,000	5,000	5,000
4010	Salaries Overtime	324	2,500	2,500	2,500
4014	Salaries Sick Leave Payouts	6,499	7,304	7,415	7,415
4015	Salaries Vacation Payouts	10,337	12,220	13,066	13,066
4031	PERS Retirement & Pick-Up (EPMC)	64,679	77,038	79,476	79,476
4032	Medicare	3,830	3,555	3,619	3,619
4034	Compensation Insurance	18,648	19,880	20,190	20,190
4035	Health Insurance Benefits	16,240	18,443	19,341	19,341
4036	Unemployment Insurance	636	672	684	684
4039	PERS - POB Contribution	22,313	23,114	23,532	23,532
4045	Health Insurance Benefits Misc	4,813	4,800	4,800	4,800
4999	Budget Reduction	(10,690)	(10,337)	(5,053)	(5,053)
	<b>Total Personnel Services</b>	<b>364,875</b>	<b>388,164</b>	<b>402,597</b>	<b>402,597</b>
4151	Operating Supplies	\$ 2,608	\$ 3,000	\$ 3,000	\$ 3,000
4301	Communication	2,772,510	2,722,652	2,968,275	2,968,275
4453	Equipment Rental	14,608	10,410	10,410	10,410
	<b>Total Maintenance &amp; Operations</b>	<b>2,789,725</b>	<b>2,736,062</b>	<b>2,981,685</b>	<b>2,981,685</b>
	<b>GRAND TOTAL</b>	<b>3,154,600</b>	<b>3,124,226</b>	<b>3,384,282</b>	<b>3,384,282</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 7,010,404	\$ 7,563,050	\$ 8,434,817	\$ 8,434,817
Maintenance & Operations	612,660	423,727	364,967	364,967
Capital Outlay	0	12,000		
<b>Program Total</b>	<b>7,623,064</b>	<b>7,998,777</b>	<b>8,799,784</b>	<b>8,799,784</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full Time Positions:				
Police Lieutenant	3.60	3.60	4.50	4.50
Police Sergeant	5.40	5.40	5.40	5.40
Police Officer	37.80	37.80	39.60	39.60
Police Service Officer	3.60	3.60	1.80	1.80
<b>Total</b>	<b>50.40</b>	<b>50.40</b>	<b>51.30</b>	<b>51.30</b>



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 3,793,144	\$ 3,746,973	\$ 4,212,795	\$ 4,212,795
4007	Overtime - Court	51,629	60,000	60,000	60,000
4008	Overtime - Court on Call	31,902	58,000	38,000	38,000
4009	Overtime - Holiday Pay	151,932	155,000	155,000	155,000
4010	Salaries Overtime	181,766	355,000	255,000	255,000
4011	Reimbursed Overtime	122,723	180,000	180,000	180,000
4014	Salaries Sick Leave Payouts	48,799	45,661	100,969	100,969
4015	Salaries Vacation Payouts	23,726	33,950	51,963	51,963
4031	PERS Retirement & Pick-Up (EPMC)	1,202,284	1,442,941	1,618,953	1,618,953
4032	Medicare	64,596	68,547	65,164	65,164
4034	Compensation Insurance	453,852	449,024	499,380	499,380
4035	Health Insurance Benefits	634,755	715,134	806,642	806,642
4036	Unemployment Insurance	11,748	11,550	12,638	12,638
4039	PERS - POB Contribution	385,054	397,317	434,760	434,760
4045	Health Insurance Benefits Misc	24,280	21,644	11,014	11,014
4999	Budget Reduction	(171,786)	(177,691)	(67,461)	(67,461)
	<b>Total Personnel Services</b>	<b>7,010,404</b>	<b>7,563,050</b>	<b>8,434,817</b>	<b>8,434,817</b>
4151	Operating Supplies	\$ 14,250	\$ 25,000	\$ 13,000	\$ 13,000
4305	Telephone	0	5,000	0	0
4453	Equipment Rental	572,924	326,967	326,967	326,967
4515	General Expense	0	40,760	0	0
4518	Training	0	1,000	0	0
4559	K-9 Expenses	25,487	25,000	25,000	25,000
	<b>Total Maintenance &amp; Operations</b>	<b>612,660</b>	<b>423,727</b>	<b>364,967</b>	<b>364,967</b>
4740	Machinery & Equipment	\$ 0	\$ 12,000	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>7,623,064</b>	<b>7,998,777</b>	<b>8,799,784</b>	<b>8,799,784</b>



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

Program Summary

Program Description

The Police Reserves are composed of trained members of the community who are sworn-in as part-time Police Officers. They perform the less technical functions of the full-time Police Officers. The reserve Officers are held to the same standards of conduct as full-time Police Officers.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 50,844	\$ 88,650	\$ 78,970	\$ 78,970
Maintenance & Operations	268	750	0	0
<b>Program Total</b>	<b>51,112</b>	<b>89,400</b>	<b>78,970</b>	<b>78,970</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Part Time Positions:				
Police Reserve Level I	1.00	1.00	2.00	2.00
Police Reserve Level II	2.00	3.00	4.00	4.00
<b>Total</b>	<b>3.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4002	Salaries Part Time	\$ 38,063	\$ 63,156	\$ 60,396	\$ 60,396
4010	Salaries Overtime	685	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	6,462	11,574	6,936	6,936
4032	Medicare	562	916	876	876
4034	Compensation Insurance	1,740	7,629	7,296	7,296
4036	Unemployment Insurance	48	189	181	181
4037	PARS	111	0	0	0
4039	PERS - POB Contribution	3,173	5,186	3,285	3,285
Total Personnel Services		50,844	88,650	78,970	78,970
4151	Operating Supplies	\$ 180	\$ 250	\$ 0	\$ 0
4161	Uniforms & Safety Equipment	0	250	0	0
4510	Dues & Subscriptions	88	250	0	0
Total Maintenance & Operations		268	750	0	0
GRAND TOTAL		51,112	89,400	78,970	78,970



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

**Program Summary**

**Program Description**

The Traffic Bureau is responsible for the enforcement of traffic laws as well as the reporting and the investigation of traffic collisions.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 1,144,519	\$ 1,136,592	\$ 1,132,742	\$ 1,132,742
Maintenance & Operations	247,147	162,188	152,188	152,188
Capital Outlay	58	0	0	0
<b>Program Total</b>	<b>1,391,723</b>	<b>1,298,780</b>	<b>1,284,930</b>	<b>1,284,930</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
<b>Full Time Positions:</b>				
Police Sergeant	0.75	0.75	0.75	0.75
Police Officer	3.75	3.00	2.25	2.25
Traffic Specialist	0.75	0.75	0.75	0.75
<b>Part Time Positions:</b>				
Parking Enforcement Officer	9.75	9.75	9.75	9.75
<b>Total</b>	<b>15.00</b>	<b>14.25</b>	<b>13.50</b>	<b>13.50</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 396,158	\$ 314,140	\$ 334,075	\$ 334,075
4002	Salaries Part Time	271,920	295,609	295,609	295,609
4007	Overtime - Court	1,667	3,000	3,000	3,000
4008	Overtime - Court on Call	1,035	2,000	2,000	2,000
4009	Overtime - Holiday Pay	15,071	15,000	15,000	15,000
4010	Salaries Overtime	26,232	75,000	65,000	65,000
4011	Reimbursed Overtime	57,608	64,946	50,000	50,000
4014	Salaries Sick Leave Payouts	8,660	8,372	14,035	14,035
4015	Salaries Vacation Payouts	4,661	2,922	6,788	6,788
4031	PERS Retirement & Pick-Up (EPMC)	158,246	170,957	165,389	165,389
4032	Medicare	12,162	11,862	9,542	9,542
4034	Compensation Insurance	64,668	51,358	48,934	48,934
4035	Health Insurance Benefits	66,061	57,479	52,920	52,920
4036	Unemployment Insurance	2,340	1,949	1,889	1,889
4037	PARS	43	1,500	0	0
4039	PERS - POB Contribution	66,624	65,044	62,973	62,973
4045	Health Insurance Benefits Misc	8,836	11,799	11,888	11,888
4999	Budget Reduction	(17,474)	(16,345)	(6,300)	(6,300)
	<b>Total Personnel Services</b>	<b>1,144,519</b>	<b>1,136,592</b>	<b>1,132,742</b>	<b>1,132,742</b>
4151	Operating Supplies	\$ 17,495	\$ 30,000	\$ 20,000	\$ 20,000
4161	Uniforms & Safety Equipment	8,453	0	0	0
4453	Equipment Rental	221,199	130,188	130,188	130,188
4518	Training	0	2,000	2,000	2,000
	<b>Total Maintenance &amp; Operations</b>	<b>247,147</b>	<b>162,188</b>	<b>152,188</b>	<b>152,188</b>
4740	Machinery & Equipment	\$ 58	\$ 0	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>58</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>1,391,723</b>	<b>1,298,780</b>	<b>1,284,930</b>	<b>1,284,930</b>



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

Program Summary

Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 269,879	\$ 464,318	\$ 435,604	\$ 435,604
Maintenance & Operations	14,377	8,561	8,462	8,462
<b>Program Total</b>	<b>284,256</b>	<b>472,879</b>	<b>444,066</b>	<b>444,066</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
Police Lieutenant	0.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 133,445	\$ 205,405	\$ 219,978	\$ 219,978
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	2,944	5,000	0	0
4010	Salaries Overtime	7,738	35,000	5,000	5,000
4011	Reimbursed Overtime	28,659	43,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	7,654	10,153	10,153
4015	Salaries Vacation Payouts	6,772	9,226	0	0
4031	PERS Retirement & Pick-Up (EPMC)	43,001	78,391	85,390	85,390
4032	Medicare	2,748	5,271	3,503	3,503
4034	Compensation Insurance	10,608	24,813	26,573	26,573
4035	Health Insurance Benefits	25,488	36,224	38,021	38,021
4036	Unemployment Insurance	264	616	660	660
4039	PERS - POB Contribution	13,526	21,198	22,702	22,702
4999	Budget Reduction	(5,314)	(9,480)	(3,376)	(3,376)
	<b>Total Personnel Services</b>	<b>269,879</b>	<b>464,318</b>	<b>435,604</b>	<b>435,604</b>
4151	Operating Supplies	\$ 0	\$ 99	\$ 0	\$ 0
4453	Equipment Rental	14,377	8,462	8,462	8,462
	<b>Total Maintenance &amp; Operations</b>	<b>14,377</b>	<b>8,561</b>	<b>8,462</b>	<b>8,462</b>
	<b>GRAND TOTAL</b>	<b>284,256</b>	<b>472,879</b>	<b>444,066</b>	<b>444,066</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 168,309	\$ 178,734	\$ 182,479	\$ 182,479
Maintenance & Operations	128	0	0	0
<b>Program Total</b>	<b>168,437</b>	<b>178,734</b>	<b>182,479</b>	<b>182,479</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: Police Officer	1.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 79,437	\$ 81,395	\$ 81,395	\$ 81,395
4007	Overtime - Court	116	1,000	1,000	1,000
4008	Overtime - Court on Call	116	1,000	1,000	1,000
4010	Salaries Overtime	1,600	5,000	5,000	5,000
4011	Reimbursed Overtime	30,249	28,757	25,000	25,000
4014	Salaries Sick Leave Payouts	0	0	3,757	3,757
4031	PERS Retirement & Pick-Up (EPMC)	25,499	31,064	31,596	31,596
4032	Medicare	1,703	1,296	1,296	1,296
4034	Compensation Insurance	9,804	9,833	9,833	9,833
4035	Health Insurance Benefits	12,852	14,502	15,205	15,205
4036	Unemployment Insurance	240	244	244	244
4039	PERS - POB Contribution	8,057	8,400	8,400	8,400
4999	Budget Reduction	(1,364)	(3,757)	(1,247)	(1,247)
	<b>Total Personnel Services</b>	<b>168,309</b>	<b>178,734</b>	<b>182,479</b>	<b>182,479</b>
4151	Operating Supplies	\$ 128	\$ 0	\$ 0	\$ 0
	<b>Total Maintenance &amp; Operations</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>168,437</b>	<b>178,734</b>	<b>182,479</b>	<b>182,479</b>

**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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 6,975	\$ 30,000	\$ 0	\$ 0
Program Total	<u>6,975</u>	<u>30,000</u>	<u>0</u>	<u>0</u>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 138	\$ 3,000	\$ 0	\$ 0
4011	Reimbursed Overtime	6,731	26,600	0	0
4032	Medicare	107	400	0	0
Total Personnel Services		6,975	30,000	0	0
GRAND TOTAL		6,975	30,000	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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 3,707,656	\$ 3,153,350	\$ 2,575,230	\$ 2,575,230
Maintenance & Operations	192,244	118,502	118,002	118,002
<b>Program Total</b>	<b>3,899,900</b>	<b>3,271,852</b>	<b>2,693,232</b>	<b>2,693,232</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
<b>Full Time Positions:</b>				
Police Lieutenant	1.00	1.00	0.00	0.00
Police Sergeant	3.00	2.00	2.00	2.00
Police Officer	19.00	14.00	11.00	11.00
Identification Technician	1.00	0.00	0.00	0.00
Forensics Specialist	0.00	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00	1.00
Gang Analyst	1.00	0.00	0.00	0.00
<b>Total</b>	<b>26.00</b>	<b>19.00</b>	<b>15.00</b>	<b>15.00</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 1,997,184	\$ 1,646,072	\$ 1,320,845	\$ 1,320,845
4007	Overtime - Court	10,307	10,000	10,000	10,000
4008	Overtime - Court on Call	3,808	7,000	7,000	7,000
4009	Overtime - Holiday Pay	59,717	41,000	41,000	41,000
4010	Salaries Overtime	256,197	216,531	140,000	140,000
4011	Reimbursed Overtime	23,091	25,000	25,000	25,000
4014	Salaries Sick Leave Payouts	47,338	22,967	38,038	38,038
4015	Salaries Vacation Payouts	20,969	22,847	16,050	16,050
4031	PERS Retirement & Pick-Up (EPMC)	606,544	610,210	493,285	493,285
4032	Medicare	34,638	26,186	21,007	21,007
4034	Compensation Insurance	246,612	185,819	146,110	146,110
4035	Health Insurance Benefits	258,962	229,827	192,259	192,259
4036	Unemployment Insurance	6,588	4,938	3,963	3,963
4039	PERS - POB Contribution	197,185	169,875	136,311	136,311
4045	Health Insurance Benefits Misc	15,171	11,051	11,235	11,235
4999	Budget Reduction	(76,656)	(75,973)	(26,873)	(26,873)
<b>Total Personnel Services</b>		<b>3,707,656</b>	<b>3,153,350</b>	<b>2,575,230</b>	<b>2,575,230</b>
4151	Operating Supplies	\$ 28,392	\$ 15,000	\$ 15,000	\$ 15,000
4453	Equipment Rental	149,523	88,002	88,002	88,002
4502	Forensic Testing	5,328	10,000	10,000	10,000
4510	Dues & Subscriptions	0	500	0	0
4537	Secret Service	9,000	5,000	5,000	5,000
<b>Total Maintenance &amp; Operations</b>		<b>192,244</b>	<b>118,502</b>	<b>118,002</b>	<b>118,002</b>
<b>GRAND TOTAL</b>		<b>3,899,900</b>	<b>3,271,852</b>	<b>2,693,232</b>	<b>2,693,232</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Personnel Services	\$ 1,008,991	\$ 2,063,208	\$ 2,168,095	\$ 2,168,095
Maintenance & Operations	33,339	15,318	15,318	15,318
<b>Program Total</b>	<b>1,042,330</b>	<b>2,078,526</b>	<b>2,183,413</b>	<b>2,183,413</b>

<u>Personnel Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	1.00	2.00	2.00	2.00
Police Officer	2.00	8.00	8.00	8.00
Gang Analyst	0.00	1.00	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 554,201	\$ 1,062,805	\$ 1,080,756	\$ 1,080,756
4007	Overtime - Court	3,511	9,000	9,000	9,000
4008	Overtime - Court on Call	2,276	6,000	6,000	6,000
4009	Overtime - Holiday Pay	16,222	34,000	34,000	34,000
4010	Salaries Overtime	72,006	120,000	120,000	120,000
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	4,819	26,276	44,429	44,429
4015	Salaries Vacation Payouts	7,386	11,919	24,741	24,741
4031	PERS Retirement & Pick-Up (EPMC)	175,387	398,318	411,610	411,610
4032	Medicare	10,064	16,913	17,198	17,198
4034	Compensation Insurance	41,904	122,187	124,116	124,116
4035	Health Insurance Benefits	90,628	186,174	193,588	193,588
4036	Unemployment Insurance	1,044	3,188	3,242	3,242
4039	PERS - POB Contribution	55,897	109,681	111,534	111,534
4045	Health Insurance Benefits MISC	2,018	4,800	4,800	4,800
4999	Budget Reduction	(28,372)	(49,053)	(17,919)	(17,919)
	<b>Total Personnel Services</b>	<b>1,008,991</b>	<b>2,063,208</b>	<b>2,168,095</b>	<b>2,168,095</b>
4151	Operating Supplies	\$ 7,313	\$ 0	\$ 0	\$ 0
4453	Equipment Rental	26,026	15,318	15,318	15,318
	<b>Total Maintenance &amp; Operations</b>	<b>33,339</b>	<b>15,318</b>	<b>15,318</b>	<b>15,318</b>
	<b>GRAND TOTAL</b>	<b>1,042,330</b>	<b>2,078,526</b>	<b>2,183,413</b>	<b>2,183,413</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 112,463	\$ 117,000	\$ 100,000	\$ 100,000
Maintenance & Operations	25,166	15,856	22,856	22,856
Program Total	<u>137,628</u>	<u>132,856</u>	<u>122,856</u>	<u>122,856</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 110,740	\$ 115,000	\$ 100,000	\$ 100,000
4032	Medicare	1,721	2,000	0	0
4037	PARS	2	0	0	0
Total Personnel Services		112,463	117,000	100,000	100,000
4151	Operating Supplies	\$ 15,816	\$ 7,789	\$ 7,500	\$ 7,500
4159	Target & Ammunition	0	3,000	10,000	10,000
4161	Uniforms & Safety Equipment	1,100	211	500	500
4453	Equipment Rental	8,250	4,856	4,856	4,856
Total Maintenance & Operations		25,166	15,856	22,856	22,856
GRAND TOTAL		137,628	132,856	122,856	122,856



**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> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Personnel Services	\$ 1,280,914	\$ 1,339,472	\$ 1,478,789	\$ 1,478,789
Contract Services	73,989	75,000	65,000	65,000
Maintenance & Operations	49,318	53,670	47,589	47,589
Capital Outlay	0	5,000	5,000	5,000
<b>Program Total</b>	<b>1,404,221</b>	<b>1,473,142</b>	<b>1,596,378</b>	<b>1,596,378</b>

<u>Personnel Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Full Time Positions:				
Police Sergeant	0.00	1.00	1.00	1.00
Police Service Officers	13.00	11.00	12.00	12.00
<b>Total</b>	<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 799,998	\$ 808,730	\$ 889,879	\$ 889,879
4007	Overtime - Court	1,524	2,000	2,000	2,000
4008	Overtime - Court on Call	741	2,000	2,000	2,000
4009	Overtime - Holiday Pay	44,398	45,000	45,000	45,000
4010	Salaries Overtime	58,883	81,000	55,000	55,000
4011	Reimbursed Over Time	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	4,499	649	9,673	9,673
4015	Salaries Vacation Payouts	4,280	9,142	28,969	28,969
4031	PERS Retirement & Pick-Up (EPMC)	191,867	217,101	239,355	239,355
4032	Medicare	13,640	12,756	14,035	14,035
4034	Compensation Insurance	44,112	41,957	45,676	45,676
4035	Health Insurance Benefits Safety	5,441	7,679	8,001	8,001
4036	Unemployment Insurance	2,580	2,426	2,670	2,670
4039	PERS - POB Contribution	84,222	83,461	91,836	91,836
4045	Health Insurance Benefits Misc	68,568	61,897	75,563	75,563
4999	Budget Reduction	(43,841)	(37,326)	(31,868)	(31,868)
Total Personnel Services		1,280,914	1,339,472	1,478,789	1,478,789
4051	Contract Services	\$ 1,404	\$ 0	\$ 0	\$ 0
4072	Medical & Ambulance	72,585	75,000	65,000	65,000
Total Contract Services		73,989	75,000	65,000	65,000
4151	Operating Supplies	\$ 10,203	\$ 16,081	\$ 10,000	\$ 10,000
4453	Equipment Rental	4,400	2,589	2,589	2,589
4531	Prisoner Expense	34,715	35,000	35,000	35,000
Total Maintenance & Operations		49,318	53,670	47,589	47,589
4740	Machinery & Equipment	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
Total Capital Outlay		0	5,000	5,000	5,000
GRAND TOTAL		1,404,221	1,473,142	1,596,378	1,596,378



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 1,166	\$ 9,100	\$ 10,000	\$ 10,000
Maintenance & Operations	220	1,100	0	0
Program Total	<u>1,386</u>	<u>10,200</u>	<u>10,000</u>	<u>10,000</u>

Expenditures and Appropriations

**Fund** 100 General  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub-Program** 226 South Bay Platoon "Area G"

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 1,148	\$ 8,900	\$ 10,000	\$ 10,000
4032	Medicare	18	200	0	0
Total Personnel Services		1,166	9,100	10,000	10,000
4151	Operating Supplies	\$ 0	\$ 1,100	\$ 0	\$ 0
4161	Uniforms & Safety Equipment	220	0	0	0
Total Maintenance & Operations		220	1,100	0	0
GRAND TOTAL		1,386	10,200	10,000	10,000



**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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 150,528	\$ 188,733	\$ 165,728	\$ 165,728
Maintenance & Operations	30,470	17,934	17,934	17,934
<b>Program Total</b>	<b>180,998</b>	<b>206,667</b>	<b>183,662</b>	<b>183,662</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: Police Officer	0.90	1.00	1.00	1.00
<b>Total</b>	<b>0.90</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 92,614	\$ 121,916	\$ 77,985	\$ 77,985
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	3,000	3,000
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4031	PERS Retirement & Pick-Up (EPMC)	28,533	22,638	30,272	30,272
4032	Medicare	0	0	1,242	1,242
4034	Compensation Insurance	11,004	12,230	9,421	9,421
4035	Health Insurance	14,738	18,870	32,726	32,726
4036	Unemployment Insurance	276	304	234	234
4039	PERS - POB Contribution	8,978	10,448	8,048	8,048
4999	Budget Reduction	(5,615)	(4,673)	(1,200)	(1,200)
	Total Personnel Services	150,528	188,733	165,728	165,728
4453	Equipment Rental	\$ 30,470	\$ 17,934	\$ 17,934	\$ 17,934
	Total Maintenance & Operations	30,470	17,934	17,934	17,934
	<b>GRAND TOTAL</b>	<b>180,998</b>	<b>206,667</b>	<b>183,662</b>	<b>183,662</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 32,006	\$ 61,638	\$ 145,559	\$ 145,559
Maintenance & Operations	2,818	993	0	0
<b>Program Total</b>	<b>34,824</b>	<b>62,631</b>	<b>145,559</b>	<b>145,559</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: Police Officer	0.10	0.35	0.81	0.81
<b>Total</b>	<b>0.10</b>	<b>0.35</b>	<b>0.81</b>	<b>0.81</b>



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**240 Crime Free Multi Housing**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 25,444	\$ 31,402	\$ 73,439	\$ 73,439
4007	Overtime - Court	0	600	1,000	1,000
4008	Overtime - Court on Call	0	600	1,000	1,000
4009	Overtime - Holiday Pay	768	1,600	2,100	2,100
4010	Salaries Overtime	276	1,785	2,400	2,400
4011	Reimbursed Over Time	0	600	500	500
4014	Salaries Sick Leave Payouts	0	456	3,389	3,389
4031	PERS Retirement & Pick-Up (EPMC)	5,839	11,985	28,507	28,507
4032	Medicare	337	500	1,169	1,169
4034	Compensation Insurance	792	3,793	8,871	8,871
4035	Health Insurance Benefits	(294)	6,431	15,611	15,611
4036	Unemployment Insurance	24	94	220	220
4039	PERS - POB Contribution	2,163	3,241	8,478	8,478
4999	Budget Reduction	(3,342)	(1,449)	(1,125)	(1,125)
	<b>Total Personnel Services</b>	<b>32,006</b>	<b>61,638</b>	<b>145,559</b>	<b>145,559</b>
4151	Operating Supplies	\$ 2,818	\$ 993	\$ 0	\$ 0
	<b>Total Maintenance &amp; Operations</b>	<b>2,818</b>	<b>993</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>34,824</b>	<b>62,631</b>	<b>145,559</b>	<b>145,559</b>



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

**Program Summary**

**Program Description**

Crime Awareness will be addressed by the Crime Free Multi-Housing Program. Housing Quality, Safety, Crime Prevention through Property Improvement, Section 8 Landlord and Tenant Standards, and other coordinated City programs will be addressed in the Crime Free Multi-Housing Program, to improve the living environment of the highest density residential areas of the City. The funding for this operation will be from Community Development Block Grant (CDBG).

<u>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Personnel Services	\$ 102,082	\$ 109,000	\$ 31,392	\$ 31,392
Program Total	102,339	109,000	31,392	31,392

<u>Personnel Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Full Time Positions: Police Officer	0.90	0.65	0.19	0.19
Total	0.90	0.65	0.19	0.19

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 57,993	\$ 58,318	\$ 17,226	\$ 17,226
4007	Salaries - Overtime Court	0	400	0	0
4008	Salaries - Overtime - Court on Call	0	400	0	0
4009	Salaries - Overtime - Holiday Pay	2,088	2,146	0	0
4010	Salaries Overtime	687	815	0	0
4011	Salaries Reimbursed Overtime	0	400	0	0
4014	Salaries Sick Leave Payouts	0	846	795	795
4031	PERS Retirement & Pick-Up (EPMC)	17,124	22,256	6,687	6,687
4032	Medicare	912	929	274	274
4034	Compensation Insurance	7,116	7,045	2,081	2,081
4035	Health Insurance Benefits	12,849	11,944	3,662	3,662
4036	Unemployment Insurance	180	175	52	52
4039	PERS - POB Contribution	5,867	6,018	879	879
4999	Budget Reduction	(2,733)	(2,692)	(264)	(264)
<b>Total Personnel Services</b>		<b>102,082</b>	<b>109,000</b>	<b>31,392</b>	<b>31,392</b>
4151	Operating Supplies	\$ 256	\$ 0	\$ 0	\$ 0
<b>Total Maintenance &amp; Operations</b>		<b>256</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>102,339</b>	<b>109,000</b>	<b>31,392</b>	<b>31,392</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 204,944	\$ 232,630	\$ 237,753	\$ 237,753
Contract Services	(1,046)	5,976	13,076	13,076
Maintenance & Operations	272,983	309,776	338,376	338,376
<b>Program Total</b>	<b>476,881</b>	<b>548,382</b>	<b>589,205</b>	<b>589,205</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</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
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

Expenditures and Appropriations

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

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 86,526	\$ 85,875	\$ 90,170	\$ 90,170
4002	Salaries Part Time	55,150	68,250	68,250	68,250
4007	Salaries - Overtime - Court	491	1,000	1,000	1,000
4008	Salaries - Overtime - Court on Call	1,040	1,529	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	0	3,000	1,000	1,000
4010	Salaries Overtime	1,732	6,000	3,000	3,000
4014	Salaries Sick Leave Payouts	3,433	3,434	4,162	4,162
4031	PERS Retirement & Pick-Up (EPMC)	26,900	32,773	35,002	35,002
4032	Medicare	2,208	2,357	2,425	2,425
4034	Compensation Insurance	13,956	13,957	14,476	14,476
4035	Health Insurance Benefits	7,452	8,394	8,869	8,869
4036	Unemployment Insurance	468	462	475	475
4037	PARS	750	700	0	0
4039	PERS - POB Contribution	8,498	8,862	9,306	9,306
4999	Budget Reduction	(3,660)	(3,963)	(1,382)	(1,382)
	<b>Total Personnel Services</b>	<b>204,944</b>	<b>232,630</b>	<b>237,753</b>	<b>237,753</b>
4051	Contract Services	\$ (1,046)	\$ 5,976	\$ 13,076	\$ 13,076
	<b>Total Contract Services</b>	<b>(1,046)</b>	<b>5,976</b>	<b>13,076</b>	<b>13,076</b>
4151	Operating Supplies	\$ 3,092	\$ 4,700	\$ 4,000	\$ 4,000
4201	Repair & Maintenance Supplies	208,328	226,376	256,376	256,376
4407	Liability Insurance	0	24,000	24,000	24,000
4514	Gasoline & Oil	53,963	45,700	45,000	45,000
4518	Training	3,590	6,000	6,000	6,000
4740	Machinery & Equipment	4,011	3,000	3,000	3,000
	<b>Total Maintenance &amp; Operations</b>	<b>272,983</b>	<b>309,776</b>	<b>338,376</b>	<b>338,376</b>
	<b>GRAND TOTAL</b>	<b>476,881</b>	<b>548,382</b>	<b>589,205</b>	<b>589,205</b>



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 1,113,385	\$ 1,177,059	\$ 1,266,376	\$ 1,266,376
<b>Program Total</b>	<b>1,113,385</b>	<b>1,177,059</b>	<b>1,266,376</b>	<b>1,266,376</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full -Time Positions:				
Police Lieutenant	0.40	0.40	0.50	0.50
Police Sergeant	0.85	0.85	0.85	0.85
Police Officer	5.45	5.20	5.15	5.15
Police Service Officer	0.40	0.40	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
<b>Total</b>	<b>10.60</b>	<b>10.35</b>	<b>10.20</b>	<b>10.20</b>

Expenditures and Appropriations

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

Object Number	Description	Actual <u>2010-11</u>	Budget <u>2011-12</u>	City Mgr Recommended <u>2012-13</u>	City Council Adopted <u>2012-13</u>
4001	Salaries Full Time	\$ 549,699	\$ 545,821	\$ 579,447	\$ 579,447
4002	Salaries Part Time	90,636	98,536	98,536	98,536
4007	Overtime - Court	6,276	7,000	7,000	7,000
4008	Overtime - Court on Call	3,890	6,000	5,000	5,000
4009	Overtime - Holiday Pay	21,827	23,000	23,000	23,000
4010	Salaries Overtime	19,990	42,313	38,000	38,000
4014	Salaries Sick Leave Payouts	8,309	7,384	15,897	15,897
4015	Salaries Vacation Payouts	4,087	4,746	8,036	8,036
4031	PERS Retirement & Pick-Up (EPMC)	185,484	217,313	235,013	235,013
4032	Medicare	10,343	9,904	10,421	10,421
4034	Compensation Insurance	71,988	67,011	71,798	71,798
4035	Health Insurance Benefits	93,398	98,651	107,299	107,299
4036	Unemployment Insurance	2,088	1,933	2,034	2,034
4037	PARS	14	400	0	0
4039	PERS - POB Contribution	65,158	65,828	69,298	69,298
4045	Health Insurance Benefits Misc	5,644	6,411	5,193	5,193
4999	Budget Reduction	(25,446)	(25,192)	(9,596)	(9,596)
Total Personnel Services		1,113,385	1,177,059	1,266,376	1,266,376
GRAND TOTAL		1,113,385	1,177,059	1,266,376	1,266,376



**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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 230,793	\$ 0	\$ 0	\$ 0
Maintenance & Operations	361,993	250,000	250,000	250,000
Capital Outlay	43,323	75,000	0	0
<b>Program Total</b>	<b>636,109</b>	<b>325,000</b>	<b>250,000</b>	<b>250,000</b>

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: Police Officer	1.35	2.10	0.00	0.00
<b>Total</b>	<b>1.35</b>	<b>2.10</b>	<b>0.00</b>	<b>0.00</b>



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 118,435	\$ 0	\$ 0	\$ 0
4007	Salaries - Overtime Court	2,496	0	0	0
4008	Salaries - Overtime Court on Call	1,264	0	0	0
4009	Salaries - Overtime - Holiday Pay	4,623	0	0	0
4010	Salaries Overtime	3,383	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	38,082	0	0	0
4032	Medicare	2,012	0	0	0
4034	Compensation Insurance	14,280	0	0	0
4035	Health Insurance Benefits	21,620	0	0	0
4036	Unemployment Insurance	360	0	0	0
4039	PERS - POB Contribution	12,214	0	0	0
4999	Budget Reduction	(4,702)	0	0	0
Total Personnel Services		214,066	0	0	0
4151	Operating Supplies	\$ 44,902	\$ 0	\$ 0	\$ 0
4305	Telephone	42,024	0	0	0
4515	General Expense	50,346	0	0	0
4518	Training	553	0	0	0
4615	Liability Insurance	2,580	0	0	0
4618	Cost Allocation	21,588	0	0	0
Total Maintenance & Operations		161,993	0	0	0
4740	Machinery & Equipment	\$ 43,323	\$ 75,000	\$ 0	\$ 0
Total Capital Outlay		43,323	75,000	0	0
GRAND TOTAL		419,382	75,000	0	0

Expenditures and Appropriations

**Fund** 230 Asset Forfeiture - Local Share  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub-Program** 210 L A Impact

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 647	\$ 0	\$ 0	\$ 0
4999	Budget Reduction	(647)	0	0	0
	Total Personnel Services	0	0	0	0
GRAND TOTAL		0	0	0	0

Expenditures and Appropriations

**Fund** 230 Asset Forfeiture - Local Share  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub Program** 236 Cops in Schools Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 10,675	\$ 0	\$ 0	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	3,170	0	0	0
4034	Compensation Insurance	1,224	0	0	0
4035	Health Insurance Benefits	1,632	0	0	0
4036	Unemployment Insurance	36	0	0	0
4039	PERS - POB Contribution	998	0	0	0
4999	Budget Reduction	(1,009)	0	0	0
Total Personnel Services		16,727	0	0	0
GRAND TOTAL		16,727	0	0	0

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4618	Cost Allocation	\$ 0	\$ 21,588	\$ 21,588	\$ 21,588
4910	Program Contribution	200,000	228,412	228,412	228,412
	Total Maintenance & Operations	200,000	250,000	250,000	250,000
	GRAND TOTAL	200,000	250,000	250,000	250,000



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 712	\$ 0	\$ 0	\$ 0
Program Total	<u>712</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4011	Reimbursed Overtime	\$ 704	\$ 0	\$ 0	\$ 0
4032	Medicare	8	0	0	0
Total Personnel Services		712	0	0	0
GRAND TOTAL		712	0	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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2012-13</u>	<u>2012-13</u>
Maintenance & Operations	\$ 100,180	\$ 137,120	\$ 0	\$ 0
Program Total	<u>100,180</u>	<u>137,120</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4618	Cost Allocation	\$ 180	\$ 0	\$ 0	\$ 0
4910	Program Contribution	100,000	137,120	0	0
Total Maintenance & Operations		100,180	137,120	0	0
GRAND TOTAL		100,180	137,120	0	0





**Fund**  
**Department**  
**Program**

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 64,041	\$ 0	\$ 0	\$ 0
Program Total	<u>64,041</u>	<u>0</u>	<u>0</u>	<u>0</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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries - Overtime	\$ 58,973	\$ 0	\$ 0	\$ 0
4032	Medicare	278			
	Total Personnel Services	59,251	0	0	0
	GRAND TOTAL	59,251	0	0	0

Expenditures and Appropriations

**Fund** 244 CA Office of Traffic Safety Grant Fund  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub-Program** 251 CA Seat Belt Compliance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries - Overtime	\$ 347	\$ 0	\$ 0	\$ 0
4011	Saleries - Reimbursed Overtime	1,726	0	0	0
4032	Medicare	5	0	0	0
Total Personnel Services		2,079	0	0	0
GRAND TOTAL		2,079	0	0	0

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries - Overtime	\$ 2,025	\$ 0	\$ 0	\$ 0
4032	Medicare	22	0	0	0
	Total Personnel Services	2,047	0	0	0
4542	Travel, Conference & Meetings	\$ 350	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	350	0	0	0
4740	Machinery & Equipment	\$ 314	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	314	0	0	0
	<b>GRAND TOTAL</b>	<b>2,711</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Fund**  
**Department**  
**Program**

**265 Local Law Enforcement Block Grant**  
**21 Police Department**  
**2102 Operations**

**Program Summary**

**Program Description**

The Local Law Enforcement Block Grant is funded with both Federal (90%) and City (10%) funds. This program allows for local law enforcement to provide equipment, technology and other materials directly related to law enforcement functions.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 32,737	\$ 241,880	\$ 125,076	\$ 125,076
Maintenance & Operations	3,217	7,480	7,616	7,616
Capital Outlay	64,724	141,452	16,502	16,502
Program Total	<u>100,678</u>	<u>390,812</u>	<u>149,194</u>	<u>149,194</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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 31,743	\$ 237,104	\$ 109,671	\$ 109,671
4032	Medicare	493	3,463	1,800	1,800
	Total Personnel Services	32,236	240,567	111,471	111,471
	GRAND TOTAL	32,236	240,567	111,471	111,471

Expenditures and Appropriations

**Fund** 265 Local Law Enforcement Block Grant  
**Department** 21 Police Department  
**Program** 2102 Operations  
**Sub-Program** 279 2008 Justice Assistance Grant Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 494	\$ 1,300	\$ 0	\$ 0
4032	Medicare	8	13	0	0
	Total Personnel Services	501	1,313	0	0
4518	Training	\$ 3,217	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	3,217	0	0	0
	<b>GRAND TOTAL</b>	<b>3,718</b>	<b>1,313</b>	<b>0</b>	<b>0</b>

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4010	Salaries Overtime	\$ 0	\$ 0	\$ 13,105	\$ 13,105
4032	Medicare	0	0	500	500
	Total Personnel Services	0	0	13,605	13,605
4740	Machinery & Equipment	\$ 24,867	\$ 44,434	\$ 0	\$ 0
	Total Capital Outlay	24,867	44,434	0	0
	GRAND TOTAL	24,867	44,434	13,605	13,605



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4740	Machinery & Equipment	\$ 39,857	\$ 37,623	\$ 16,502	\$ 16,502
	Total Capital Outlay	39,857	37,623	16,502	16,502
	GRAND TOTAL	39,857	37,623	16,502	16,502

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4518	Training	\$ 0	\$ 7,480	\$ 7,616	\$ 7,616
	Total Maintenance & Operations	0	7,480	7,616	7,616
4740	Machinery & Equipment	\$ 0	\$ 59,395	\$ 0	\$ 0
	Total Capital Outlay	0	59,395	0	0
	<b>GRAND TOTAL</b>	<b>0</b>	<b>66,875</b>	<b>7,616</b>	<b>7,616</b>

<b>Fund</b>	<b>271 State Homeland Security Grant Program</b>
<b>Department</b>	<b>21 Police Department</b>
<b>Program</b>	<b>2102 Operations</b>
<b>Sub-Program</b>	<b>253 Homeland Security</b>

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Capital Outfay	\$ 359,980	\$ 0	\$ 0	\$ 0
Program Total	<u>359,980</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4740	Machinery & Equipment	\$ 359,980	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	359,980	0	0	0
	GRAND TOTAL	359,980	0	0	0

Fund  
 Department  
 Program  
 Sub-Program

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

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 2010-11</u>	<u>Budget 2010-12</u>	<u>City Mgr Recommended 2010-13</u>	<u>City Council Adopted 2010-13</u>
Capital Outlay	\$ 0	\$ 0	\$ 10,730	\$ 10,730
Program Total	<u>0</u>	<u>0</u>	<u>10,730</u>	<u>10,730</u>

Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2010-12</u>	<u>City Mgr Recommended 2010-13</u>	<u>City Council Adopted 2010-13</u>
4740	Machinery & Equipment	\$ 0	\$ 0	\$ 10,730	\$ 10,730
	Total Capital Outlay	0	0	10,730	10,730
	GRAND TOTAL	0	0	10,730	10,730