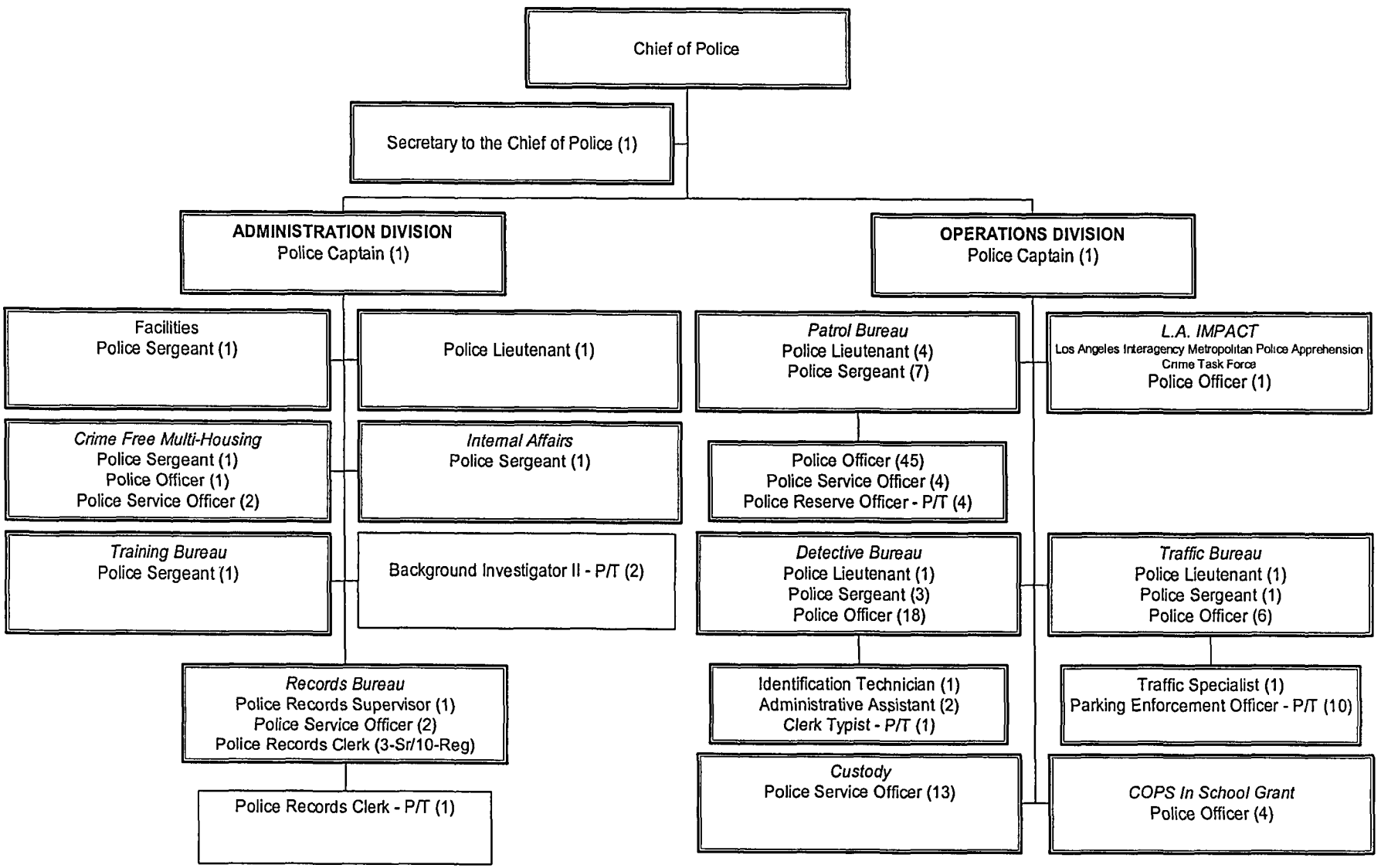
Police


Chief of Police
Secretary to the Chief of Police (1)
ADMINISTRATION DIVISION
Police Captain (1)
OPERATIONS DIVISION
Police Captain (1)
Facilities
Police Sergeant (1)
Police Lieutenant (1)
Patrol Bureau
Police Lieutenant (4)
Police Sergeant (7)
L.A. IMPACT
Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force
Police Officer (1)
Crime Free Multi-Housing
Police Sergeant (1)
Police Officer (1)
Police Service Officer (2)
Internal Affairs
Police Sergeant (1)
Police Officer (45)
Police Service Officer (4)
Police Reserve Officer - P/T (4)
Training Bureau
Police Sergeant (1)
Background Investigator II - P/T (2)
Detective Bureau
Police Lieutenant (1)
Police Sergeant (3)
Police Officer (18)
Traffic Bureau
Police Lieutenant (1)
Police Sergeant (1)
Police Officer (6)
Records Bureau
Police Records Supervisor (1)
Police Service Officer (2)
Police Records Clerk (3-Sr/10-Reg)
Identification Technician (1)
Administrative Assistant (2)
Clerk Typist - P/T (1)
Traffic Specialist (1)
Parking Enforcement Officer - P/T (10)
Police Records Clerk - P/T (1)
Custody
Police Service Officer (13)
COPS In School Grant
Police Officer (4)

Fund 100 General
Department 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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
100-2101-000 Admin/Chief	$ 2,748,516	$ 2,850,454	$ 2,887,221	$ 2,887,221
100-2101-206 Comm. Rel.	(12)	0	10,000	10,000
100-2101-207 Explorers	0	3,780	8,500	8,500
100-2101-218 Records	1,467,331	1,400,435	1,484,114	1,484,114
100-2101-221 Facilities Mgt	661,573	459,056	451,600	451,600
100-2101-224 Training	316,383	427,585	496,433	496,433
100-2101-225 Range	0	0	36,000	36,000
100-2102-201 Operations	2,783,936	2,818,001	3,069,713	3,069,713
100-2102-205 Patrol	7,321,175	8,226,079	8,371,285	8,371,285
100-2102-208 Reserves	40,976	65,036	43,658	43,658
100-2102-209 Traffic	1,345,110	1,446,024	1,587,097	1,587,097
100-2102-210 LA Impact	308,608	289,323	198,258	198,258
100-2102-215 Detective	4,392,118	4,135,231	4,471,319	4,471,319
100-2102-219 S.W.A.T	0	14,150	64,800	64,800
100-2102-220 Custody	666,161	1,079,537	1,257,510	1,257,510
100-2102-236 Cops in School	247,025	463,416	534,975	534,975
100-2102-240 C.F.M.H.	323,698	446,404	495,722	495,722
100-2102-241 C.F.M.H. (CDBG Funded)	(8,939)	(6,155)	0	0
100-2102-244 Airship Prog	175,026	11,800	0	0
100-2102-245 Transit Safety	1,018,713	1,274,955	1,290,834	1,290,834
100-2102-253 Homeland Security	44,684	46,730	0	0
100-2102-254 Urban Security	46,390	122,527	50,000	50,000
Department Total	23,898,471	25,574,368	26,809,039	26,809,039

Fund 100 General
Department 21 Police Department

Department Budget Summary

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Lieutenant	8.00	6.35	7.00	7.00
Police Sergeant	15.00	15.00	15.00	15.00
Police Officer	74.15	71.15	74.20	74.20
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	18.00	21.00	21.00	21.00
Identification Technician	1.00	1.00	1.00	1.00
Sr. Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Clerk	11.00	10.00	10.00	10.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	2.00	2.00
Traffic Specialist	1.00	1.00	1.00	1.00
Helicopter Mechanic	1.00	0.00	0.00	0.00
Automated Enforcement Officer	1.00	0.00	0.00	0.00
Part Time Positions:				
Background Investigator II	2.00	2.00	2.00	2.00
Police Records Clerk	1.00	1.00	1.00	1.00
Clerk Typist	3.00	2.00	1.00	1.00
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Parking Enforcement Officer	8.00	11.00	10.00	10.00
Helicopter Pilot	5.00	0.00	0.00	0.00
Total	162.15	155.50	157.20	157.20

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 10,349,763	$ 10,527,585	$ 11,124,293	$ 11,124,293
4002	Salaries Part Time	478,762	510,654	463,233	463,233
4003	Salaries - Retiree Payouts	0	286,495	0	0
4007	Salaries - Overtime - Court	0	0	409,000	409,000
4008	Salaries - Overtime - Court on Call	0	0	209,000	209,000
4009	Salaries - Overtime - Holiday Time	0	0	261,000	261,000
4010	Salaries Overtime	1,709,954	1,905,775	860,500	860,500
4011	Reimbursed Overtime	288,720	313,500	350,000	350,000
4013	Salaries - Physical Fitness Incntv Payı	0	0	50,000	50,000
4014	Sick Leave	108,446	121,036	264,661	264,661
4031	PERS Retirement & Pick-Up (EPMC)	3,212,564	3,011,169	3,156,857	3,156,857
4032	Medicare	147,488	148,037	145,581	145,581
4034	Compensation Insurance	1,000,368	978,079	1,108,046	1,108,046
4035	Health Insurance Benefits	973,643	995,741	1,155,599	1,155,599
4036	Unemployment Insurance	32,508	32,443	33,969	33,969
4037	PARS	2,217	598	256,630	256,630
4039	PERS - POB Contribution	824,507	1,105,894	853,593	853,593
	Total Personnel Services	19,128,941	19,937,006	20,701,962	20,701,962
4051	Contract Services	87,191	82,890	168,200	168,200
4053	Computer Research & Development	0	0	53,000	53,000
4072	Medical & Ambulance	21,597	30,000	30,000	30,000
	Total Contract Services	108,788	112,890	251,200	251,200
4101	Office Supplies	4,054	2,000	13,000	13,000
4115	Duplicating Costs	35,346	31,600	35,000	35,000
4151	Operating Supplies	159,203	152,495	184,166	184,166
4156	Janitorial Supplies	16,343	20,000	20,000	20,000
4157	Law & Reference Library	1,500	1,500	1,500	1,500
4159	Targets & Ammunition	21,706	30,000	25,000	25,000
4161	Uniforms & Safety Equipment	41,896	63,700	103,500	103,500
4201	Repair & Maintenance Supplies	28,068	4,000	122,720	122,720
4202	Building Maintenance	152,266	154,000	167,000	167,000
4301	Communication	2,432,637	2,505,715	2,689,095	2,689,095
4305	Telephone	82,603	60,000	0	0
4370	Post Reimbursable Expenses	51,320	50,000	40,000	40,000
4453	Equipment Rental	1,279,466	1,327,545	1,406,628	1,406,628
4455	Other Rentals	0	250	0	0
4465	Leased Equipment	50	0	0	0
4502	Forensic Testing	4,030	2,500	2,500	2,500
4507	Community Relations/Promotions	29	1,000	3,000	3,000
4508	Contingency	67,612	41,000	45,000	45,000
4510	Dues & Subscriptions	90	0	0	0
4512	Educational Reimbursement	21,593	74,245	50,000	50,000
4514	Gasoline & Oil	26,002	800	44,800	44,800
4515	General Expense	0	5,000	5,000	5,000

Expenditures and Appropriations

Fund 100 General
Department 21 Police Department

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4518	In Service Training	15,670	30,000	85,280	85,280
4525	Emergency Preparedness	15,133	30,000	0	0
4531	Prisoner Expense	43,271	25,000	30,000	30,000
4537	Secret Service	10,000	5,000	5,000	5,000
4544	Utilities	202,388	174,000	175,000	175,000
4559	K-9 Expenses	17,669	25,000	25,000	25,000
4577	STC Training	73	2,500	10,000	10,000
4615	Liability Insurance Allocation	633,972	635,891	873,204	873,204
4618	Cost Allocation	804,852	972,984	972,984	972,984
4910	Program Contribution	(1,576,550)	(1,075,700)	(1,331,000)	(1,331,000)
	Total Maintenance & Operations	4,592,292	5,352,025	5,803,377	5,803,377
4730	Improvements Other Than Building	0	1,580	1,500	1,500
4740	Machinery & Equipment	68,449	170,867	51,000	51,000
	Total Capital Outlay	68,449	172,447	52,500	52,500
	GRAND TOTAL	23,898,471	25,574,368	26,809,039	26,809,039

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 two 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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 1,090,397	$ 1,021,779	$ 855,937	$ 855,937
Contract Services	62,682	75,000	55,000	55,000
Maintenance & Operations	1,595,437	1,753,675	1,976,284	1,976,284
Program Total	2,748,516	2,850,454	2,887,221	2,887,221

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	0.35	1.00	1.00
Police Sergeant	1.00	2.00	1.00	1.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	2.00	2.00	2.00	2.00
Total	7.00	7.35	7.00	7.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 626,432	$ 413,660	$ 463,780	$ 463,780
4002	Salaries Part Time	33,098	54,300	70,000	70,000
4003	Salaries - Retiree Payouts	0	286,495	0	0
4007	Salaries - Overtime - Court	0	0	5,000	5,000
4008	Salaries - Overtime - Court on Call	0	0	2,000	2,000
4010	Salaries Overtime	65,501	28,000	28,000	28,000
4011	Reimbursed Overtime	6,193	0	5,000	5,000
4014	Sick Leave	6,523	8,738	16,445	16,445
4031	PERS Retirement & Pick-Up (EPMC)	200,834	114,668	135,408	135,408
4032	Medicare	2,830	3,603	5,479	5,479
4034	Compensation Insurance	59,808	48,758	50,806	50,806
4035	Health Insurance Benefits	37,294	20,278	26,578	26,578
4036	Unemployment Insurance	2,064	1,626	1,601	1,601
4039	PERS - POB Contribution	49,821	41,653	45,840	45,840
	Total Personnel Services	1,090,397	1,021,779	855,937	855,937
4051	Contract Services	62,682	75,000	55,000	55,000
	Total Contract Services	62,682	75,000	55,000	55,000
4115	Duplicating Costs	35,346	31,600	35,000	35,000
4151	Operating Supplies	9,190	7,000	8,000	8,000
4453	Equipment Rental	29,304	34,200	39,096	39,096
4507	Community Relations/Promotion	29	1,000	3,000	3,000
4508	Contingency	67,612	41,000	45,000	45,000
4525	Emergency Preparedness	15,133	30,000	0	0
4615	Liability Insurance Allocation	633,972	635,891	873,204	873,204
4618	Cost Allocation	804,852	972,984	972,984	972,984
	Total Maintenance & Operations	1,595,437	1,753,675	1,976,284	1,976,284
	GRAND TOTAL	2,748,516	2,850,454	2,887,221	2,887,221

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

Program Summary

Program Description

The Community Relations Bureau serves as a link between the Police Department and the residents, business and civic groups of the City of Hawthorne. The bureau conducts research, planning and the development of community educational programs that will enable the public to become a partner in making a safer more properous community to live and work in.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 6,296	$ 0	$ 0	$ 0
Maintenance & Operations	(6,308)	0	10,000	10,000
Program Total	(12)	0	10,000	10,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4010	Overtime	$ 6,218	$ 0	$ 0	$ 0
4032	Medicare	78	0	0	0
	Total Personnel Services	6,296	0	0	0
4151	Operating Supplies	10,242	0	10,000	10,000
4910	Program Contribution	(16,550)	0	0	0
	Total Maintenance & Operations	(6,308)	0	10,000	10,000
	GRAND TOTAL	(12)	0	10,000	10,000

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 0	$ 7,520	$ 10,000	$ 10,000
Maintenance & Operations	0	(3,740)	(1,500)	(1,500)
Program Total	0	3,780	8,500	8,500

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4010	Overtime	$ 0	$ 7,500	$ 10,000	$ 10,000
4032	Medicare	0	20	0	0
	Total Personnel Services	0	7,520	10,000	10,000
4151	Operating Supplies	0	1,460	2,500	2,500
4161	Uniforms & Safety Equipment	0	500	1,000	1,000
4910	Program Contribution	0	(5,700)	(5,000)	(5,000)
	Total Maintenance & Operations	0	(3,740)	(1,500)	(1,500)
	GRAND TOTAL	0	3,780	8,500	8,500

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

Program Summary

Program Description

The Records Bureau is composed of one Records Supervisor, three 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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 1,404,745	$ 1,333,760	$ 1,412,514	$ 1,412,514
Maintenance & Operations	62,586	66,675	71,600	71,600
Program Total	1,467,331	1,400,435	1,484,114	1,484,114

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Clerk	11.00	10.00	10.00	10.00
Police Service Officer	2.00	2.00	2.00	2.00
Part Time Positions:				
Police Records Clerk	1.00	1.00	1.00	1.00
Total	18.00	17.00	17.00	17.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 982,983	$ 921,558	$ 973,099	$ 973,099
4002	Salaries Part Time	19,025	22,733	20,310	20,310
4009	Overtime - Holiday Time	0	0	12,000	12,000
4010	Salaries Overtime	66,165	60,000	48,000	48,000
4014	Sick Leave	4,868	629	7,198	7,198
4031	PERS Retirement & Pick-Up (EPMC)	224,326	201,922	224,479	224,479
4032	Medicare	12,474	12,597	12,815	12,815
4034	Compensation Insurance	18,096	17,223	15,452	15,452
4036	Unemployment Insurance	2,940	2,848	2,980	2,980
4039	PERS - POB Contribution	73,868	94,250	96,181	96,181
	Total Personnel Services	1,404,745	1,333,760	1,412,514	1,412,514
4151	Operating Supplies	53,267	60,000	65,000	65,000
4453	Equipment Rental	6,600	6,600	6,600	6,600
4512	Educational Reimbursement	2,719	75	0	0
	Total Maintenance & Operations	62,586	66,675	71,600	71,600
	GRAND TOTAL	1,467,331	1,400,435	1,484,114	1,484,114

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 201,389	$ 43,076	$ 12,000	$ 12,000
Maintenance & Operations	459,210	413,400	437,100	437,100
Capital Outlay	974	2,580	2,500	2,500
Program Total	661,573	459,056	451,600	451,600

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 107,986	$ 20,595	$ 0	$ 0
4010	Salaries Overtime	31,289	7,000	7,000	7,000
4011	Reimbursed Overtime	0	0	5,000	5,000
4031	PERS Retirement & Pick-Up (EPMC)	36,251	6,097	0	0
4034	Compensation Insurance	11,340	4,726	0	0
4035	Health Insurance Benefits	5,538	2,612	0	0
4036	Unemployment Insurance	324	131	0	0
4039	PERS - POB Contribution	8,661	1,915	0	0
	Total Personnel Services	201,389	43,076	12,000	12,000
4101	Office Supplies	4,054	2,000	2,000	2,000
4151	Operating Supplies	0	0	1,000	1,000
4156	Janitorial Supplies	16,343	20,000	20,000	20,000
4161	Uniforms & Safety Equipment	1,000	500	500	500
4202	Building Maintenance	152,266	154,000	167,000	167,000
4305	Telephone	82,629	60,000	60,000	60,000
4453	Equipment Rental	1,680	900	6,600	6,600
4515	General Expense	0	5,000	5,000	5,000
4544	Utilities	201,238	171,000	175,000	175,000
	Total Maintenance & Operations	459,210	413,400	437,100	437,100
4730	Improvements Other than Bldg	0	1,580	1,500	1,500
4740	Machinery & Equipment	974	1,000	1,000	1,000
	Total Capital Outlay	974	2,580	2,500	2,500
	GRAND TOTAL	661,573	459,056	451,600	451,600

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 183,440	$ 184,115	$ 256,333	$ 256,333
Contract Services	0	0	30,000	30,000
Maintenance & Operations	132,942	243,470	210,100	210,100
Program Total	316,383	427,585	496,433	496,433

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 108,685	$ 100,074	$ 111,030	$ 111,030
4010	Salaries Overtime	6,065	15,065	15,000	15,000
4011	Reimbursed Overtime	0	2,500	5,000	5,000
4013	Physical Fitness Incentive Payments	0	0	50,000	50,000
4014	Sick Leave	4,200	4,097	5,124	5,124
4031	PERS Retirement & Pick-Up (EPMC)	35,135	30,413	33,732	33,732
4034	Compensation Insurance	10,284	10,777	13,412	13,412
4035	Health Insurance Benefits	9,995	10,592	11,728	11,728
4036	Unemployment Insurance	288	299	333	333
4039	PERS - POB Contribution	8,789	10,298	10,974	10,974
	Total Personnel Services	183,440	184,115	256,333	256,333
4051	Contract Services	0	0	30,000	30,000
	Total Contract Services	0	0	30,000	30,000
4101	Office Supplies	0	0	1,000	1,000
4151	Operating Supplies	1,173	1,200	1,000	1,000
4157	Law & Reference Library	1,500	1,500	1,500	1,500
4159	Targets & Ammunition	21,706	30,000	0	0
4161	Uniforms & Safety Equipment	34,768	50,000	100,000	100,000
4370	Post Reimbursement Expenses	51,320	50,000	40,000	40,000
4453	Equipment Rental	6,600	6,600	6,600	6,600
4512	Educational Reimbursement	432	74,170	50,000	50,000
4518	In Service Training	15,444	30,000	0	0
4577	STC Training	0	0	10,000	10,000
	Total Maintenance & Operations	132,942	243,470	210,100	210,100
	GRAND TOTAL	316,383	427,585	496,433	496,433

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 0	$ 0	$ 10,000	$ 10,000
Maintenance & Operations	0	0	26,000	26,000
Program Total	0	0	36,000	36,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4010	Salaries Overtime	$ 0	$ 0	$ 10,000	$ 10,000
	Total Personnel Services	0	0	10,000	10,000
4151	Operating Supplies	0	0	1,000	1,000
4159	Targets & Ammunition	0	0	25,000	25,000
	Total Maintenance & Operations	0	0	26,000	26,000
	GRAND TOTAL	0	0	36,000	36,000

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. 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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 337,103	$ 298,170	$ 366,198	$ 366,198
Maintenance & Operations	2,446,832	2,519,831	2,703,515	2,703,515
Program Total	2,783,936	2,818,001	3,069,713	3,069,713

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 239,742	$ 188,004	$ 229,903	$ 229,903
4009	Overtime - Holiday Pay	0	0	8,000	8,000
4010	Salaries Overtime	7,207	18,860	2,000	2,000
4031	PERS Retirement & Pick-Up (EPMC)	48,995	51,938	65,638	65,638
4032	Medicare	0	847	906	906
4034	Compensation Insurance	16,116	10,793	21,488	21,488
4035	Health Insurance Benefits	13,182	7,950	14,849	14,849
4036	Unemployment Insurance	456	452	690	690
4039	PERS - POB Contribution	11,405	19,326	22,724	22,724
	Total Personnel Services	337,103	298,170	366,198	366,198
4101	Office Supplies	0	0	1,000	1,000
4151	Operating Supplies	395	1,000	1,000	1,000
4301	Communication	2,432,637	2,505,715	2,689,095	2,689,095
4453	Equipment Rental	13,800	13,116	12,420	12,420
	Total Maintenance & Operations	2,446,832	2,519,831	2,703,515	2,703,515
	GRAND TOTAL	2,783,936	2,818,001	3,069,713	3,069,713

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 6,877,893	$ 7,476,476	$ 7,698,257	$ 7,698,257
Maintenance & Operations	443,282	749,603	673,028	673,028
Program Total	7,321,175	8,226,079	8,371,285	8,371,285

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Lieutenant	4.00	3.20	3.20	3.20
Police Sergeant	5.60	5.60	5.60	5.60
Police Officer	37.60	33.60	36.00	36.00
Police Service Officer	5.60	4.00	3.20	3.20
Total	52.80	46.40	48.00	48.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 3,568,261	$ 3,874,705	$ 4,087,218	$ 4,087,218
4002	Salaries Part Time	0	160	0	0
4007	Overtime - Court	0	0	250,000	250,000
4008	Overtime - Court on Call	0	0	150,000	150,000
4009	Overtime - Holiday Pay	0	0	150,000	150,000
4010	Salaries Overtime	702,431	899,999	200,000	200,000
4011	Reimbursed Overtime	229,908	200,000	186,000	186,000
4014	Sick Leave	37,913	43,853	99,090	99,090
4031	PERS Retirement & Pick-Up (EPMC)	1,167,292	1,148,070	1,156,980	1,156,980
4032	Medicare	62,560	56,301	51,868	51,868
4034	Compensation Insurance	385,824	381,856	449,897	449,897
4035	Health Insurance Benefits	429,300	465,569	524,308	524,308
4036	Unemployment Insurance	11,208	11,190	11,574	11,574
4037	PARS	0	5	0	0
4039	PERS - POB Contribution	283,197	394,768	381,322	381,322
	Total Personnel Services	6,877,893	7,476,476	7,698,257	7,698,257
4101	Office Supplies	0	0	1,000	1,000
4151	Operating Supplies	19,050	10,000	15,000	15,000
4161	Uniforms & Safety Equipment	378	1,500	0	0
4453	Equipment Rental	801,254	713,103	632,028	632,028
4512	Educational Reimbursement	4,930	0	0	0
4559	K-9 Expenses	17,669	25,000	25,000	25,000
4910	Program Contribution	(400,000)	0	0	0
	Total Maintenance & Operations	443,282	749,603	673,028	673,028
	GRAND TOTAL	7,321,175	8,226,079	8,371,285	8,371,285

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 40,816	$ 62,736	$ 43,658	$ 43,658
Maintenance & Operations	160	2,300	0	0
Program Total	40,976	65,036	43,658	43,658

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Part Time Positions:				
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Total	4.00	4.00	4.00	4.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4002	Salaries Part Time	$ 28,964	$ 47,038	$ 31,127	$ 31,127
4010	Salaries Overtime	794	3,870	2,500	2,500
4031	PERS Retirement & Pick-Up (EPMC)	5,078	2,797	2,650	2,650
4032	Medicare	432	700	451	451
4034	Compensation Insurance	3,900	5,947	3,760	3,760
4036	Unemployment Insurance	108	168	93	93
4037	PARS	97	154	0	0
4039	PERS - POB Contribution	1,442	2,062	3,077	3,077
	Total Personnel Services	40,816	62,736	43,658	43,658
4151	Operating Supplies	160	300	0	0
4161	Uniforms & Safety Equipment	0	2,000	0	0
	Total Maintenance & Operations	160	2,300	0	0
	GRAND TOTAL	40,976	65,036	43,658	43,658

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 1,141,048	$ 1,193,160	$ 1,368,913	$ 1,368,913
Maintenance & Operations	202,924	251,364	218,184	218,184
Capital Outlay	1,137	1,500	0	0
Program Total	1,345,110	1,446,024	1,587,097	1,587,097

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Lieutenant	0.00	0.00	1.00	1.00
Police Sergeant	0.70	0.70	0.70	0.70
Police Officer	3.50	4.20	4.20	4.20
Traffic Specialist	0.70	0.70	0.70	0.70
Automated Enf. Officer	0.70	0.00	0.00	0.00
Part Time Positions:				
Parking Enforcement Officer	5.60	7.70	7.00	7.00
Total	11.20	13.30	13.60	13.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 450,331	$ 480,642	$ 573,425	$ 573,425
4002	Salaries Part Time	246,840	216,128	219,820	219,820
4007	Overtime - Court	0	0	12,000	12,000
4008	Overtime - Court on Call	0	0	5,000	5,000
4009	Overtime - Holiday Pay	0	0	8,000	8,000
4010	Salaries Overtime	70,989	80,000	50,000	50,000
4011	Reimbursed Overtime	24,243	50,000	50,000	50,000
4014	Sick Leave	6,310	6,361	12,821	12,821
4031	PERS Retirement & Pick-Up (EPMC)	163,553	160,226	191,455	191,455
4032	Medicare	9,789	8,892	9,805	9,805
4034	Compensation Insurance	67,320	63,330	75,222	75,222
4035	Health Insurance Benefits	51,902	59,412	80,581	80,581
4036	Unemployment Insurance	1,944	2,037	2,380	2,380
4037	PARS	1,384	308	0	0
4039	PERS - POB Contribution	46,445	65,824	78,404	78,404
	Total Personnel Services	1,141,048	1,193,160	1,368,913	1,368,913
4101	Office Supplies	0	0	2,000	2,000
4151	Operating Supplies	21,827	25,000	22,000	22,000
4161	Uniforms & Safety Equipment	5,553	8,000	0	0
4453	Equipment Rental	173,400	218,364	194,184	194,184
4512	Educational Reimbursement	2,144	0	0	0
	Total Maintenance & Operations	202,924	251,364	218,184	218,184
4740	Machinery & Equipment	1,137	1,500	0	0
	Total Capital Outlay	1,137	1,500	0	0
	GRAND TOTAL	1,345,110	1,446,024	1,587,097	1,587,097

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 243,409	$ 248,034	$ 177,342	$ 177,342
Maintenance & Operations	65,199	41,289	20,916	20,916
Program Total	308,608	289,323	198,258	198,258

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Lieutenant	1.00	1.00	0.00	0.00
Police Officer	0.00	0.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 125,598	$ 130,076	$ 74,382	$ 74,382
4007	Overtime - Court	0	0	4,000	4,000
4008	Overtime - Court on Call	0	0	3,000	3,000
4009	Overtime - Holiday pay	0	0	3,000	3,000
4010	Salaries Overtime	39,709	30,000	15,000	15,000
4011	Reimbursed Overtime	0	10,000	25,000	25,000
4014	Sick Leave	0	0	1,717	1,717
4031	PERS Retirement & Pick-Up (EPMC)	42,197	38,977	22,598	22,598
4034	Compensation Insurance	13,200	13,651	8,985	8,985
4035	Health Insurance Benefits	12,252	11,721	12,085	12,085
4036	Unemployment Insurance	372	389	223	223
4039	PERS - POB Contribution	10,081	13,220	7,352	7,352
	Total Personnel Services	243,409	248,034	177,342	177,342
4151	Operating Supplies	966	435	0	0
4453	Equipment Rental	63,084	37,854	20,916	20,916
4544	Utilities	1,150	3,000	0	0
	Total Maintenance & Operations	65,199	41,289	20,916	20,916
	GRAND TOTAL	308,608	289,323	198,258	198,258

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 4,185,923	$ 3,916,131	$ 4,066,183	$ 4,066,183
Maintenance & Operations	206,194	219,100	405,136	405,136
Program Total	4,392,118	4,135,231	4,471,319	4,471,319

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Lieutenant	1.00	2.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	20.15	19.15	18.00	18.00
Identification Technician	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	2.00	1.00	1.00	1.00
Total	28.15	27.15	25.00	25.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 2,254,572	$ 2,057,829	$ 2,137,561	$ 2,137,561
4002	Salaries Part Time	22,541	75,732	30,529	30,529
4007	Overtime - Court	0	0	60,000	60,000
4008	Overtime - Court on Call	0	0	20,000	20,000
4009	Overtime - Holiday Pay	0	0	20,000	20,000
4010	Salaries Overtime	436,235	400,000	280,000	280,000
4011	Reimbursed Overtime	26,832	40,000	60,000	60,000
4014	Sick Leave	35,356	34,542	68,088	68,088
4031	PERS Retirement & Pick-Up (EPMC)	714,935	614,611	633,172	633,172
4032	Medicare	31,608	30,878	28,864	28,864
4034	Compensation Insurance	217,548	203,485	242,313	242,313
4035	Health Insurance Benefits	261,790	236,096	268,468	268,468
4036	Unemployment Insurance	6,504	6,184	6,398	6,398
4039	PERS - POB Contribution	178,002	216,774	210,790	210,790
	Total Personnel Services	4,185,923	3,916,131	4,066,183	4,066,183
4101	Office Supplies	0	0	3,000	3,000
4151	Operating Supplies	25,451	25,000	25,000	25,000
4161	Uniforms & Safety Equipment	197	200	0	0
4453	Equipment Rental	157,344	186,150	369,636	369,636
4455	Other Rentals	0	250	0	0
4502	Forensic Testing	4,030	2,500	2,500	2,500
4510	Dues & Subscriptions	90	0	0	0
4512	Educational Reimbursement	9,082	0	0	0
4537	Secret Service	10,000	5,000	5,000	5,000
	Total Maintenance & Operations	206,194	219,100	405,136	405,136
	GRAND TOTAL	4,392,118	4,135,231	4,471,319	4,471,319

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 0	$ 11,000	$ 20,000	$ 20,000
Maintenance & Operations	0	3,150	44,800	44,800
Program Total	0	14,150	64,800	64,800

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4010	Salaries Overtime	$ 0	$ 10,000	$ 20,000	$ 20,000
4011	Reimbursed Overtime	0	1,000	0	0
	Total Personnel Services	0	11,000	20,000	20,000
4151	Operating Supplies	0	3,000	24,500	24,500
4161	Uniforms & Safety Equipment	0	1,000	2,000	2,000
4453	Equipment Rental	0	9,150	18,300	18,300
4910	Program Contribution	0	(10,000)	0	0
	Total Maintenance & Operations	0	3,150	44,800	44,800
	GRAND TOTAL	0	14,150	64,800	64,800

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 580,131	$ 1,000,037	$ 1,121,510	$ 1,121,510
Contract Services	21,597	31,000	83,000	83,000
Maintenance & Operations	64,433	48,500	53,000	53,000
Program Total	666,161	1,079,537	1,257,510	1,257,510

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Service Officers	7.00	12.00	13.00	13.00
Total	7.00	12.00	13.00	13.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 359,766	$ 637,995	$ 743,190	$ 743,190
4007	Overtime - Court	0	0	8,000	8,000
4008	Overtime - Court on Call	0	0	3,000	3,000
4009	Overtime - Holiday Pay	0	0	14,000	14,000
4010	Salaries Overtime	67,126	90,000	55,000	55,000
4011	Reimbursed Over Time	1,544	5,000	1,000	1,000
4014	Sick Leave	183	804	6,823	6,823
4031	PERS Retirement & Pick-Up (EPMC)	87,034	139,347	171,443	171,443
4032	Medicare	5,421	10,726	11,707	11,707
4034	Compensation Insurance	28,692	48,828	31,660	31,660
4036	Unemployment Insurance	1,188	2,017	2,230	2,230
4039	PERS - POB Contribution	29,177	65,320	73,457	73,457
	Total Personnel Services	580,131	1,000,037	1,121,510	1,121,510
4051	Contract Services	0	1,000	0	0
4053	Computer Research & Development	0	0	53,000	53,000
4072	Medical & Ambulance	21,597	30,000	30,000	30,000
	Total Contract Services	21,597	31,000	83,000	83,000
4101	Office Supplies	0	0	2,000	2,000
4151	Operating Supplies	12,803	15,000	15,000	15,000
4453	Equipment Rental	6,000	6,000	6,000	6,000
4512	Educational Reimbursement	2,286	0	0	0
4531	Prisoner Expense	43,271	25,000	30,000	30,000
4577	STC Training	73	2,500	0	0
	Total Maintenance & Operations	64,433	48,500	53,000	53,000
	GRAND TOTAL	666,161	1,079,537	1,257,510	1,257,510

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 247,025	$ 386,808	$ 451,527	$ 451,527
Maintenance & Operations	0	76,608	$ 83,448	$ 83,448
Program Total	247,025	463,416	534,975	534,975

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Officer	2.00	2.00	3.20	3.20
Total	2.00	2.00	3.20	3.20

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 143,408	$ 229,174	$ 256,238	$ 256,238
4007	Overtime - Court	0	0	5,000	5,000
4008	Overtime - Court on Call	0	0	3,000	3,000
4009	Overtime - Holiday Pay	0	0	3,000	3,000
4010	Salaries Overtime	6,371	12,000	4,000	4,000
4011	Reimbursed Overtime	0	5,000	8,000	8,000
4014	Sick Leave	208	3,936	4,726	4,726
4031	PERS Retirement & Pick-Up (EPMC)	48,747	68,304	77,847	77,847
4032	Medicare	2,388	3,578	3,768	3,768
4034	Compensation Insurance	15,948	21,122	30,954	30,954
4035	Health Insurance	18,075	19,888	28,898	28,898
4036	Unemployment Insurance	456	600	769	769
4039	PERS - POB Contribution	11,425	23,206	25,327	25,327
	Total Personnel Services	247,025	386,808	451,527	451,527
4453	Equipment Rental	0	76,608	83,448	83,448
	Total Maintenance & Operations	0	76,608	83,448	83,448
	GRAND TOTAL	247,025	463,416	534,975	534,975

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.

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 301,971	$ 425,504	$ 481,922	$ 481,922
Maintenance & Operations	21,727	20,900	13,800	13,800
Program Total	323,698	446,404	495,722	495,722

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Sergeant	0.50	0.80	0.80	0.80
Police Officer	0.00	0.00	1.00	1.00
Police Service Officer	1.00	1.80	1.80	1.80
Total	1.50	2.60	3.60	3.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 198,631	$ 267,179	$ 289,427	$ 289,427
4007	Overtime - Court	0	0	5,000	5,000
4008	Overtime - Court on Call	0	0	3,000	3,000
4009	Overtime - Holiday Pay	0	0	3,000	3,000
4010	Salaries Overtime	5,332	15,000	4,000	4,000
4011	Reimbursed Over Time	0	0	5,000	5,000
4014	Sick Leave	632	3,808	10,558	10,558
4031	PERS Retirement & Pick-Up (EPMC)	54,005	69,871	79,057	79,057
4032	Medicare	21	2,345	2,676	2,676
4034	Compensation Insurance	17,088	21,956	25,474	25,474
4035	Health Insurance Benefits	10,392	17,523	25,255	25,255
4036	Unemployment Insurance	426	732	868	868
4039	PERS - POB Contribution	15,445	27,090	28,607	28,607
	Total Personnel Services	301,971	425,504	481,922	481,922
4101	Office Supplies	0	0	1,000	1,000
4151	Operating Supplies	1,303	2,000	2,000	2,000
4305	Telephone	(26)	0	0	0
4453	Equipment Rental	20,400	18,900	10,800	10,800
4465	Leased Equipment	50	0	0	0
	Total Maintenance & Operations	21,727	20,900	13,800	13,800
	GRAND TOTAL	323,698	446,404	495,722	495,722

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).

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 51,061	$ 53,745	$ 58,834	$ 58,834
Maintenance & Operations	(60,000)	(59,900)	(58,834)	(58,834)
Program Total	(8,939)	(6,155)	0	0

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full Time Positions:				
Police Sergeant	0.50	0.20	0.20	0.20
Police Service Officer	1.00	0.20	0.20	0.20
Total	1.50	0.40	0.40	0.40

Expenditures and Appropriations

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

Object Number	Description	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
4001	Salaries Full Time	$ 34,162	$ 32,068	$ 33,635	$ 33,635
4010	Salaries Overtime	658	3,481	5,000	5,000
4014	Sick Leave	70	574	1,241	1,241
4031	PERS Retirement & Pick-Up (EPMC)	10,173	8,249	9,233	9,233
4032	Medicare	0	300	321	321
4034	Compensation Insurance	3,120	3,022	3,009	3,009
4035	Health Insurance Benefits	0	2,668	2,970	2,970
4036	Unemployment Insurance	270	100	101	101
4039	PERS - POB Contribution	2,607	3,283	3,324	3,324
	Total Personnel Services	51,061	53,745	58,834	58,834
4151	Operating Supplies	0	100	1,166	1,166
4910	Program Contribution	(60,000)	(60,000)	(60,000)	(60,000)
	Total Maintenance & Operations	(60,000)	(59,900)	(58,834)	(58,834)
	GRAND TOTAL	(8,939)	(6,155)	0	0

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Personnel Services	$ 117,580	$ 0	$ 0	$ 0
Contract Services	0	6,000	83,200	83,200
Maintenance & Operations	57,446	5,800	(83,200)	(83,200)
Program Total	175,026	11,800	0	0

Personnel Summary	Actual 2005-06	Budget 2006-07	City Mgr Recommended 2007-08	City Council Adopted 2007-08
Full-Time Positions:				
Helicopter Mechanic	1.00	0.00	0.00	0.00
Part-Time Positions				
Helicopter Pilot	5.00	0.00	0.00	0.00
Total	6.00	0.00	0.00	0.00