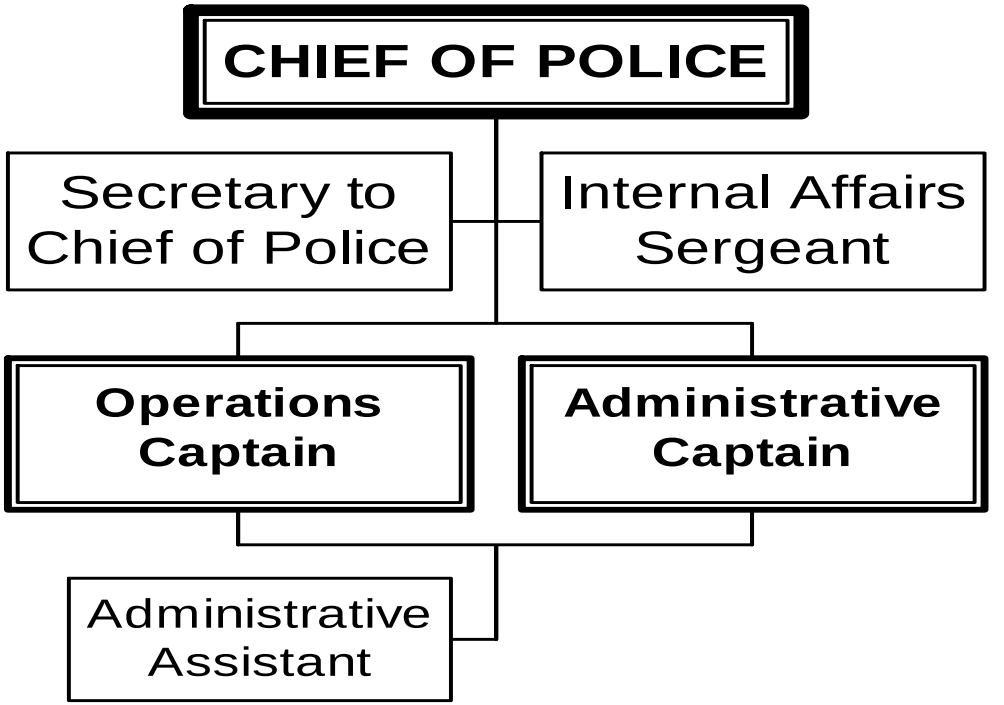
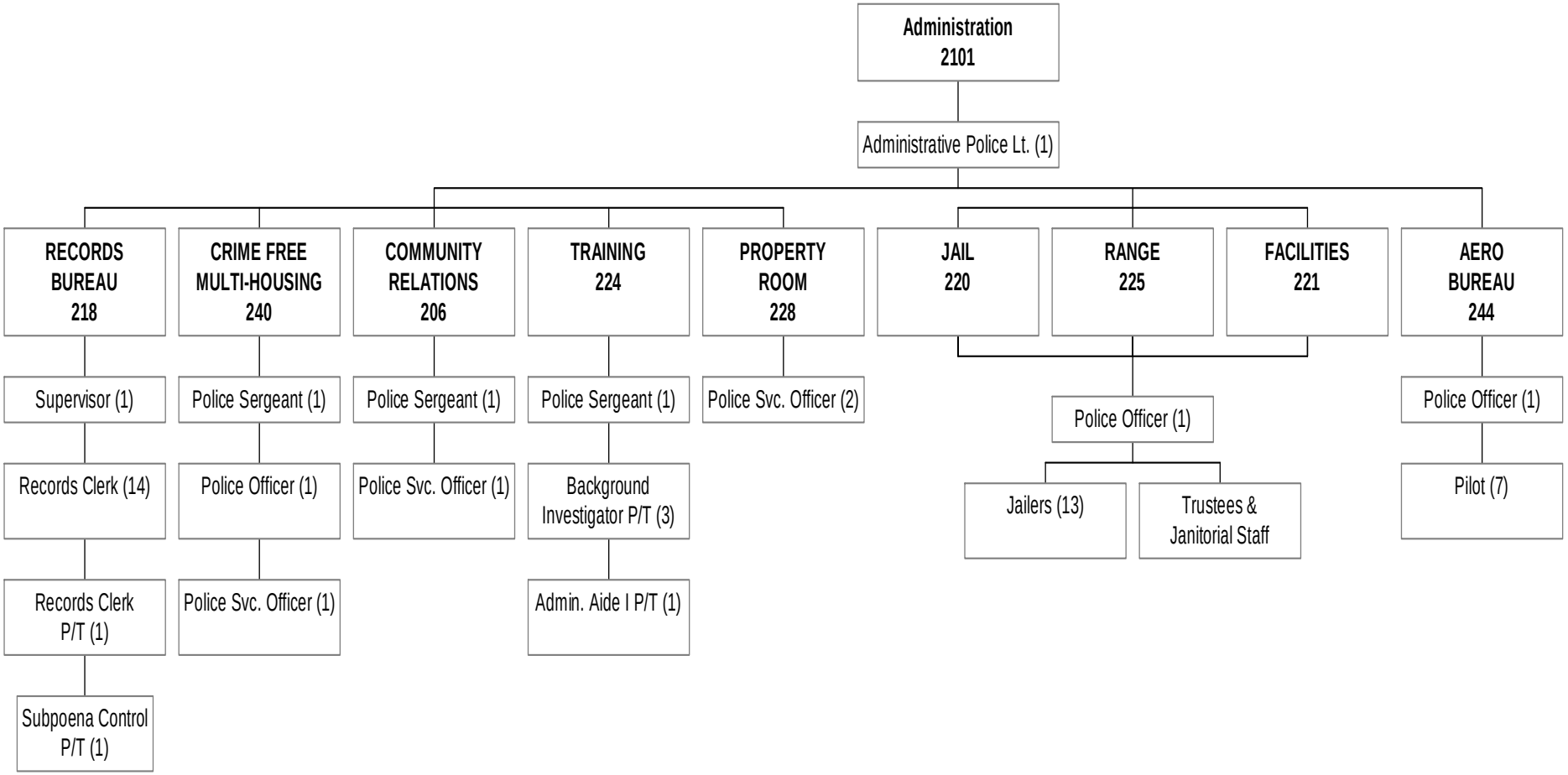
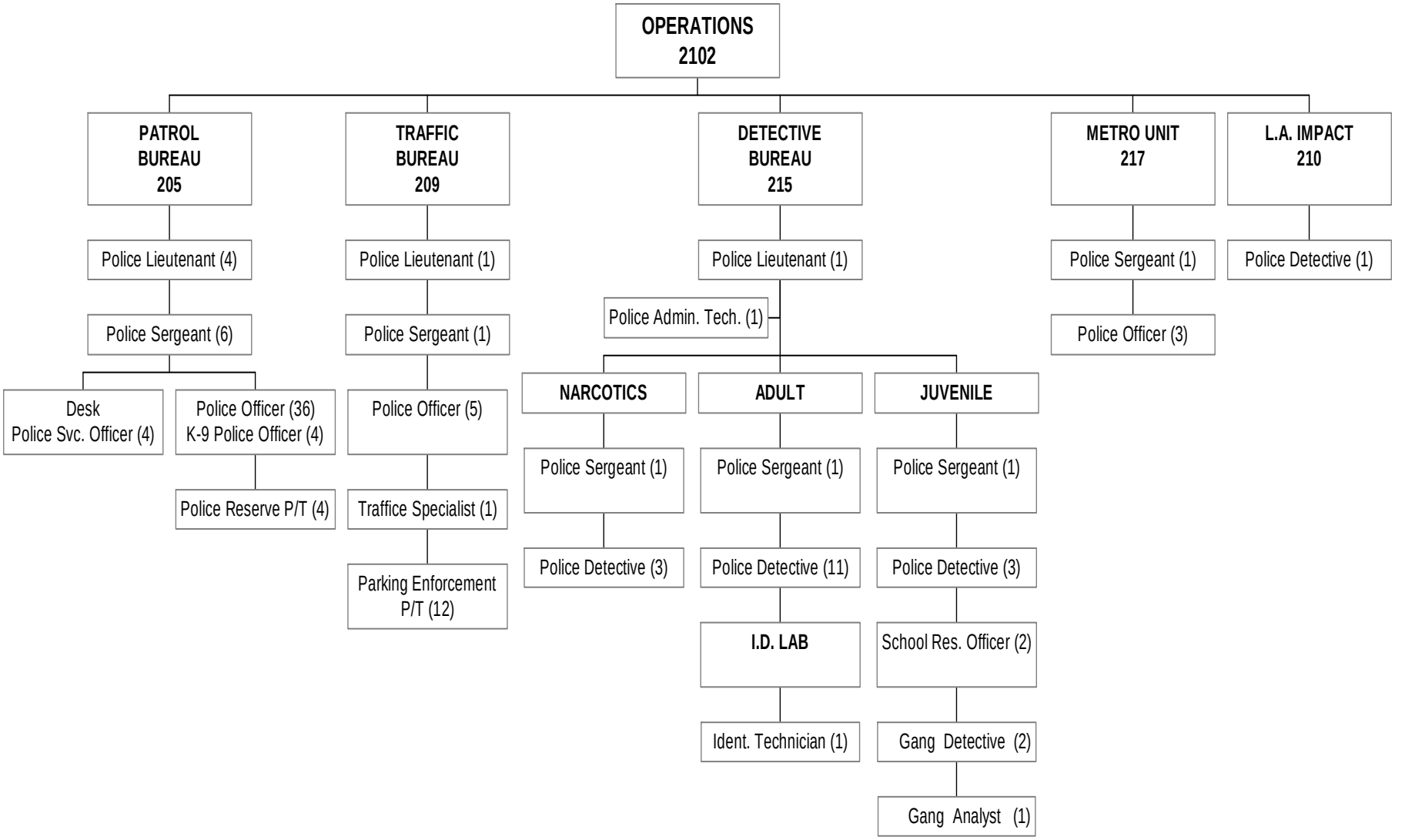

CHIEF OF POLICE
Secretary to Chief of Police
Internal Affairs Sergeant
Operations Captain
Administrative Captain
Administrative Assistant


Administration
2101
Administrative Police Lt. (1)
RECORDS BUREAU 218
CRIME FREE MULTI-HOUSING 240
COMMUNITY RELATIONS 206
TRAINING 224
PROPERTY ROOM 228
JAIL 220
RANGE 225
FACILITIES 221
AERO BUREAU 244
Supervisor (1)
Records Clerk (14)
Records Clerk P/T (1)
Subpoena Control P/T (1)
Police Sergeant (1)
Police Officer (1)
Police Svc. Officer (1)
Police Sergeant (1)
Police Svc. Officer (1)
Police Sergeant (1)
Background Investigator P/T (3)
Admin. Aide I P/T (1)
Police Svc. Officer (2)
Police Officer (1)
Jailers (13)
Trustees & Janitorial Staff
Police Officer (1)
Pilot (7)


OPERATIONS
2102
PATROL BUREAU 205
Police Lieutenant (4)
Police Sergeant (6)
Desk
Police Svc. Officer (4)
Police Officer (36)
K-9 Police Officer (4)
Police Reserve P/T (4)
TRAFFIC BUREAU 209
Police Lieutenant (1)
Police Sergeant (1)
Police Officer (5)
Traffice Specialist (1)
Parking Enforcement P/T (12)
DETECTIVE BUREAU 215
Police Lieutenant (1)
Police Admin. Tech. (1)
NARCOTICS
Police Sergeant (1)
Police Detective (3)
ADULT
Police Sergeant (1)
Police Detective (11)
I.D. LAB
Ident. Technician (1)
JUVENILE
Police Sergeant (1)
Police Detective (3)
School Res. Officer (2)
Gang Detective (2)
Gang Analyst (1)
METRO UNIT 217
Police Sergeant (1)
Police Officer (3)
L.A. IMPACT 210
Police Detective (1)

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
100-2101-000 Admin/Chief	$ 3,117,565	$ 3,134,526	$ 2,854,424	$ 2,854,424
100-2101-206 Comm. Rel.	5,796	5,000	245,657	245,657
100-2101-207 Explorers	5,911	13,600	14,500	14,500
100-2101-218 Records	1,425,783	1,611,174	1,372,284	1,372,284
100-2101-221 Facilities Mgt	500,009	567,210	580,634	580,634
100-2101-224 Training	425,697	522,455	487,005	487,005
100-2101-225 Range	0	37,015	44,000	44,000
100-2101-228 Property Room	0	0	186,129	186,129
100-2102-201 Operations	2,815,816	3,024,268	3,340,983	3,340,983
100-2102-205 Patrol	8,379,596	8,291,970	8,447,360	8,447,360
100-2102-208 Reserves	34,528	39,813	18,979	18,979
100-2102-209 Traffic	1,527,529	1,566,217	1,681,934	1,681,934
100-2102-210 LA Impact	290,965	141,053	51,739	51,739
100-2102-215 Detective	4,278,957	4,515,689	4,390,729	4,390,729
100-2102-217 Metro Unit	0	0	594,106	594,106
100-2102-219 S.W.A.T	22,705	109,004	84,600	84,600
100-2102-220 Custody	1,055,933	1,261,708	1,272,123	1,272,123
100-2102-236 Cops in School	459,126	407,795	227,592	227,592
100-2102-240 C.F.M.H.	451,350	294,642	409,351	409,351
100-2102-241 C.F.M.H. (CDBG Funded)	(5,679)	49,385	57,249	57,249
100-2102-244 Airship Prog	1,928	343,550	447,097	447,097
100-2102-245 Transit Safety	1,331,688	2,250,744	1,374,922	1,374,922
100-2102-254 Urban Security	39,459	34,000	0	0
Department Total	26,164,662	28,220,818	28,183,397	28,183,397

Fund 100 General
Department 21 Police Department

Department Budget Summary

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
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	6.35	7.00	7.00	7.00
Police Sergeant	15.00	15.00	15.00	15.00
Police Officer	71.15	74.20	72.20	72.20
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	21.00	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	10.00	10.00	11.00	11.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00	1.00
Police Admin. Technician	0.00	0.00	1.00	1.00
Gang Analyst	0.00	0.00	1.00	1.00
Part Time Positions:				
Background Investigator II	2.00	2.00	3.00	3.00
Police Records Clerk	1.00	1.00	1.00	1.00
Clerk Typist	2.00	1.00	0.00	0.00
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Police Subpoena Control Clerk	0.00	0.00	1.00	1.00
Parking Enforcement Officer	11.00	10.00	12.00	12.00
Administrative Aide I	0.00	0.00	1.00	1.00
Helicopter Pilot	0.00	0.00	7.00	7.00
Total	155.50	157.20	168.20	168.20

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 11,002,982	$ 10,818,013	$ 10,912,667	$ 10,912,667
4002	Salaries Part Time	508,656	549,123	650,131	650,131
4003	Salaries - Retiree Payouts	415,654	152,000	0	0
4007	Salaries - Overtime - Court	0	153,645	127,440	127,440
4008	Salaries - Overtime - Court on Call	0	125,805	119,160	119,160
4009	Salaries - Overtime - Holiday Time	0	292,080	323,350	323,350
4010	Salaries Overtime	1,931,935	1,541,500	1,535,320	1,535,320
4011	Reimbursed Overtime	366,329	383,500	323,000	323,000
4013	Physical Fitness Incentive Payments	0	90,000	90,000	90,000
4014	Sick Leave	117,615	140,516	236,341	236,341
4015	Vacation	0	0	60,401	60,401
4031	PERS Retirement & Pick-Up (EPMC)	2,975,601	3,037,862	3,254,248	3,254,248
4032	Medicare	166,404	166,416	156,818	156,818
4034	Compensation Insurance	978,066	1,125,776	1,112,506	1,112,506
4035	Health Insurance Benefits	1,003,391	1,059,234	1,181,923	1,181,923
4036	Unemployment Insurance	32,437	34,769	34,686	34,686
4037	PARS	813	1,330	0	0
4039	PERS - POB Contribution	1,114,837	1,165,493	1,171,387	1,171,387
	Total Personnel Services	20,614,720	20,837,062	21,289,378	21,289,378
4051	Contract Services	58,706	93,395	78,850	78,850
4053	Computer Research & Development	0	53,000	5,000	5,000
4072	Medical & Ambulance	33,334	30,000	29,000	29,000
	Total Contract Services	92,040	176,395	112,850	112,850
4101	Office Supplies	3,236	0	0	0
4115	Duplicating Costs	44,060	13,440	12,960	12,960
4151	Operating Supplies	186,992	212,409	178,410	178,410
4156	Janitorial Supplies	20,960	17,000	17,000	17,000
4157	Law & Reference Library	1,500	1,500	1,500	1,500
4159	Targets & Ammunition	24,589	32,046	30,000	30,000
4161	Uniforms & Safety Equipment	62,822	105,795	61,000	61,000
4201	Repair & Maintenance Supplies	724	108,200	104,575	104,575
4202	Building Maintenance	150,083	166,950	166,000	166,000
4205	Office Equipment Maintenance	0	0	5,000	5,000
4301	Communication	2,487,280	2,689,095	2,987,662	2,987,662
4305	Telephone	69,222	50,000	48,000	48,000
4370	Post Reimbursable Expenses	49,340	40,000	40,000	40,000
4407	Liability Insurance	0	42,965	39,500	39,500
4453	Equipment Rental	1,332,120	1,406,628	1,094,316	1,094,316
4455	Other Rentals	510	0	0	0
4502	Forensic Testing	2,721	4,500	10,000	10,000
4507	Community Relations/Promotions	1,032	7,495	7,000	7,000
4508	Contingency	49,701	25,000	0	0
4512	Educational Reimbursement	67,509	30,000	25,000	25,000

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4514	Gasoline & Oil	236	100,000	76,555	76,555
4515	General Expense	2,584	5,000	5,000	5,000
4518	In Service Training	33,834	10,650	4,650	4,650
4525	Emergency Preparedness	19,932	0	0	0
4531	Prisoner Expense	29,339	30,000	30,000	30,000
4537	Secret Service	0	0	5,000	5,000
4544	Utilities	214,346	196,000	176,620	176,620
4559	K-9 Expenses	20,423	25,000	19,760	19,760
4577	STC Training	7,376	5,000	5,000	5,000
4615	Liability Insurance Allocation	635,880	873,204	646,177	646,177
4618	Cost Allocation	972,984	972,984	972,984	972,984
4910	Program Contribution	(1,075,700)	0	0	0
	Total Maintenance & Operations	5,415,635	7,170,861	6,769,669	6,769,669
4730	Improvements Other Than Building	1,612	1,500	2,000	2,000
4740	Machinery & Equipment	40,655	35,000	9,500	9,500
	Total Capital Outlay	42,267	36,500	11,500	11,500
	GRAND TOTAL	26,164,662	28,220,818	28,183,397	28,183,397

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 1,293,174	$ 1,139,542	$ 1,118,097	$ 1,118,097
Contract Services	57,836	55,000	48,350	48,350
Maintenance & Operations	1,766,555	1,939,984	1,687,977	1,687,977
Program Total	3,117,565	3,134,526	2,854,424	2,854,424

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
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	0.35	1.00	1.00	1.00
Police Sergeant	2.00	1.00	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	3.00	3.00
Total	7.35	7.00	8.00	8.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 559,010	$ 563,230	$ 629,561	$ 629,561
4002	Salaries Part Time	50,894	68,800	52,500	52,500
4003	Salaries - Retiree Payouts	415,654	152,000	0	0
4007	Salaries - Overtime - Court	0	5,000	2,000	2,000
4008	Salaries - Overtime - Court on Call	0	2,000	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	0	3,315	5,000	5,000
4010	Salaries Overtime	21,412	18,000	12,000	12,000
4011	Reimbursed Overtime	0	3,000	2,000	2,000
4014	Sick Leave	5,310	5,205	19,986	19,986
4015	Vacation	0	0	17,299	17,299
4031	PERS Retirement & Pick-Up (EPMC)	122,524	161,373	189,902	189,902
4032	Medicare	3,567	5,504	7,643	7,643
4034	Compensation Insurance	48,756	55,601	69,754	69,754
4035	Health Insurance Benefits	19,862	35,583	42,435	42,435
4036	Unemployment Insurance	1,626	1,716	2,046	2,046
4039	PERS - POB Contribution	44,559	59,215	64,971	64,971
	Total Personnel Services	1,293,174	1,139,542	1,118,097	1,118,097
4051	Contract Services	57,836	55,000	48,350	48,350
	Total Contract Services	57,836	55,000	48,350	48,350
4115	Duplicating Costs	44,060	13,440	12,960	12,960
4151	Operating Supplies	8,766	8,765	9,760	9,760
4453	Equipment Rental	34,200	39,096	39,096	39,096
4507	Community Relations/Promotion	1,032	7,495	7,000	7,000
4508	Contingency	49,701	25,000	0	0
4525	Emergency Preparedness	19,932	0	0	0
4615	Liability Insurance Allocation	635,880	873,204	646,177	646,177
4618	Cost Allocation	972,984	972,984	972,984	972,984
	Total Maintenance & Operations	1,766,555	1,939,984	1,687,977	1,687,977
	GRAND TOTAL	3,117,565	3,134,526	2,854,424	2,854,424

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 0	$ 0	$ 232,257	$ 232,257
Maintenance & Operations	5,796	5,000	13,400	13,400
Program Total	5,796	5,000	245,657	245,657

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full-Time Positions				
Police Sergeant	0.00	0.00	1.00	1.00
Police Service Officer	0.00	0.00	1.00	1.00
Total	0.00	0.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 0	$ 0	$ 136,748	$ 136,748
4007	Overtime - Court	0	0	1,500	1,500
4008	Overtime - Court on Call	0	0	2,500	2,500
4009	Overtime - Holiday Pay	0	0	3,800	3,800
4010	Salaries Overtime	0	0	5,000	5,000
4011	Reimbursed Overtime	0	0	2,000	2,000
4015	Vacation	0	0	927	927
4031	PERS Retirement & Pick-Up (EPMC)	0	0	37,440	37,440
4032	Medicare	0	0	2,166	2,166
4034	Compensation Insurance	0	0	11,493	11,493
4035	Health Insurance Benefits	0	0	14,161	14,161
4036	Unemployment Insurance	0	0	410	410
4039	PERS - POB Contribution	0	0	14,112	14,112
	Total Personnel Services	0	0	232,257	232,257
4151	Operating Supplies	5,796	5,000	5,000	5,000
4453	Equipment Rental	0	0	8,400	8,400
	Total Maintenance & Operations	5,796	5,000	13,400	13,400
	GRAND TOTAL	5,796	5,000	245,657	245,657

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 9,255	$ 10,100	$ 12,000	$ 12,000
Maintenance & Operations	(3,344)	3,500	2,500	2,500
Program Total	5,911	13,600	14,500	14,500

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Overtime	$ 9,157	$ 10,000	$ 12,000	$ 12,000
4032	Medicare	98	100	0	0
	Total Personnel Services	9,255	10,100	12,000	12,000
4151	Operating Supplies	2,071	2,500	1,500	1,500
4161	Uniforms & Safety Equipment	285	1,000	1,000	1,000
4910	Program Contribution	(5,700)	0	0	0
	Total Maintenance & Operations	(3,344)	3,500	2,500	2,500
	GRAND TOTAL	5,911	13,600	14,500	14,500

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 1,343,084	$ 1,539,574	$ 1,295,684	$ 1,295,684
Maintenance & Operations	82,699	71,600	76,600	76,600
Program Total	1,425,783	1,611,174	1,372,284	1,372,284

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
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	10.00	10.00	11.00	11.00
Police Service Officer	2.00	2.00	0.00	0.00
Part Time Positions:				
Police Records Clerk	1.00	1.00	1.00	1.00
Police Subpoena Cntrl Clerk	0.00	0.00	1.00	1.00
Total	17.00	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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 937,727	$ 1,060,249	$ 869,528	$ 869,528
4002	Salaries Part Time	18,069	19,850	25,853	25,853
4009	Overtime - Holiday Time	0	20,000	20,000	20,000
4010	Salaries Overtime	52,932	48,000	48,000	48,000
4014	Sick Leave	632	1,973	5,802	5,802
4015	Vacation	0	0	7,158	7,158
4031	PERS Retirement & Pick-Up (EPMC)	203,811	242,089	203,110	203,110
4032	Medicare	12,898	13,440	11,264	11,264
4034	Compensation Insurance	17,220	17,557	10,886	10,886
4036	Unemployment Insurance	2,844	3,205	2,686	2,686
4039	PERS - POB Contribution	96,951	113,211	91,397	91,397
	Total Personnel Services	1,343,084	1,539,574	1,295,684	1,295,684
4151	Operating Supplies	71,451	65,000	65,000	65,000
4205	Office Equipment Maintenance	0	0	5,000	5,000
4453	Equipment Rental	11,175	6,600	6,600	6,600
4512	Educational Reimbursement	73	0	0	0
	Total Maintenance & Operations	82,699	71,600	76,600	76,600
	GRAND TOTAL	1,425,783	1,611,174	1,372,284	1,372,284

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 37,612	$ 115,660	$ 150,534	$ 150,534
Maintenance & Operations	459,589	449,050	426,100	426,100
Capital Outlay	2,808	2,500	4,000	4,000
Program Total	500,009	567,210	580,634	580,634

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Sergeant	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	**2101**	**General Administrative/Chief**
Sub-Program	**221**	**Facilities Management**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 18,535	$ 67,245	$ 80,451	$ 80,451
4008	Salaries - Overtime - Court on Call	0	115	0	0
4009	Salaries - Overtime - Holiday Pay	0	775	3,000	3,000
4010	Salaries Overtime	4,209	2,000	2,000	2,000
4011	Reimbursed Overtime	0	0	2,000	2,000
4014	Sick Leave	0	1,100	3,713	3,713
4031	PERS Retirement & Pick-Up (EPMC)	5,486	20,185	25,071	25,071
4032	Medicare	0	1,115	1,281	1,281
4034	Compensation Insurance	4,728	5,130	9,719	9,719
4035	Health Insurance Benefits	2,609	10,850	14,755	14,755
4036	Unemployment Insurance	132	130	241	241
4039	PERS - POB Contribution	1,913	7,015	8,303	8,303
	Total Personnel Services	37,612	115,660	150,534	150,534
4101	Office Supplies	3,225	0	0	0
4151	Operating Supplies	297	8,000	8,000	8,000
4156	Janitorial Supplies	20,960	17,000	17,000	17,000
4161	Uniforms & Safety Equipment	0	500	500	500
4202	Building Maintenance	150,083	166,950	166,000	166,000
4305	Telephone	69,222	50,000	48,000	48,000
4453	Equipment Rental	900	6,600	6,600	6,600
4515	General Expense	2,584	5,000	5,000	5,000
4544	Utilities	212,318	195,000	175,000	175,000
	Total Maintenance & Operations	459,589	449,050	426,100	426,100
4730	Improvements Other than Bldg	1,612	1,500	2,000	2,000
4740	Machinery & Equipment	1,196	1,000	2,000	2,000
	Total Capital Outlay	2,808	2,500	4,000	4,000
	GRAND TOTAL	500,009	567,210	580,634	580,634

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 190,455	$ 292,903	$ 322,905	$ 322,905
Contract Services	0	30,000	28,000	28,000
Maintenance & Operations	235,242	199,552	136,100	136,100
Program Total	425,697	522,455	487,005	487,005

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Administrative Aide I	0.00	0.00	1.00	1.00
Total	1.00	1.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 106,890	$ 112,480	$ 107,333	$ 107,333
4002	Salaries Part Time	0	0	31,684	31,684
4009	Salaries - Overtime - Holiday Pay	0	1,500	3,000	3,000
4010	Salaries Overtime	15,084	10,000	10,000	10,000
4011	Reimbursed Overtime	0	2,500	3,000	3,000
4013	Physical Fitness Incentive Payments	0	90,000	90,000	90,000
4014	Sick Leave	4,097	4,434	4,954	4,954
4015	Vacation	0	0	2,161	2,161
4031	PERS Retirement & Pick-Up (EPMC)	31,494	33,332	33,449	33,449
4032	Medicare	94	550	459	459
4034	Compensation Insurance	10,776	14,197	13,333	13,333
4035	Health Insurance Benefits	10,811	11,658	12,038	12,038
4036	Unemployment Insurance	300	353	417	417
4039	PERS - POB Contribution	10,909	11,899	11,077	11,077
	Total Personnel Services	190,455	292,903	322,905	322,905
4051	Contract Services	0	30,000	28,000	28,000
	Total Contract Services	0	30,000	28,000	28,000
4151	Operating Supplies	931	2,105	3,000	3,000
4157	Law & Reference Library	1,500	1,500	1,500	1,500
4159	Targets & Ammunition	24,589	7,046	0	0
4161	Uniforms & Safety Equipment	51,518	100,301	55,000	55,000
4370	Post Reimbursement Expenses	49,340	40,000	40,000	40,000
4453	Equipment Rental	6,600	6,600	6,600	6,600
4512	Educational Reimbursement	67,436	30,000	25,000	25,000
4518	In Service Training	33,328	7,000	0	0
4577	STC Training	0	5,000	5,000	5,000
	Total Maintenance & Operations	235,242	199,552	136,100	136,100
	GRAND TOTAL	425,697	522,455	487,005	487,005

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 0	$ 10,015	$ 8,000	$ 8,000
Maintenance & Operations	0	27,000	36,000	36,000
Program Total	0	37,015	44,000	44,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Salaries Overtime	$ 0	$ 10,000	$ 8,000	$ 8,000
4032	Medicare	0	15	0	0
	Total Personnel Services	0	10,015	8,000	8,000
4151	Operating Supplies	0	2,000	6,000	6,000
4159	Targets & Ammunition	0	25,000	30,000	30,000
	Total Maintenance & Operations	0	27,000	36,000	36,000
	GRAND TOTAL	0	37,015	44,000	44,000

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 0	$ 0	$ 186,129	$ 186,129
Program Total	0	0	186,129	186,129

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Service Officer	0.00	0.00	2.00	2.00
Total	0.00	0.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 0	$ 0	$ 133,441	$ 133,441
4015	Vacation	0	0	952	952
4031	PERS Retirement & Pick-Up (EPMC)	0	0	30,840	30,840
4032	Medicare	0	0	1,040	1,040
4034	Compensation Insurance	0	0	5,685	5,685
4036	Unemployment Insurance	0	0	400	400
4039	PERS - POB Contribution	0	0	13,771	13,771
	Total Personnel Services	0	0	186,129	186,129
	GRAND TOTAL	0	0	186,129	186,129

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 314,254	$ 320,753	$ 338,901	$ 338,901
Maintenance & Operations	2,501,562	2,703,515	3,002,082	3,002,082
Program Total	2,815,816	3,024,268	3,340,983	3,340,983

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 201,129	$ 209,523	$ 214,381	$ 214,381
4009	Overtime - Holiday Pay	0	1,000	3,000	3,000
4010	Salaries Overtime	15,591	500	1,200	1,200
4031	PERS Retirement & Pick-Up (EPMC)	56,220	57,853	62,001	62,001
4032	Medicare	858	916	941	941
4034	Compensation Insurance	10,794	20,623	19,377	19,377
4035	Health Insurance Benefits	8,252	7,464	15,234	15,234
4036	Unemployment Insurance	450	670	643	643
4039	PERS - POB Contribution	20,960	22,204	22,124	22,124
	Total Personnel Services	314,254	320,753	338,901	338,901
4151	Operating Supplies	1,166	2,000	2,000	2,000
4301	Communication	2,487,280	2,689,095	2,987,662	2,987,662
4453	Equipment Rental	13,116	12,420	12,420	12,420
	Total Maintenance & Operations	2,501,562	2,703,515	3,002,082	3,002,082
	GRAND TOTAL	2,815,816	3,024,268	3,340,983	3,340,983

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 7,625,627	$ 7,623,942	$ 7,893,232	$ 7,893,232
Maintenance & Operations	753,969	668,028	554,128	554,128
Program Total	8,379,596	8,291,970	8,447,360	8,447,360

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Lieutenant	3.20	3.20	3.60	3.60
Police Sergeant	5.60	5.60	5.40	5.40
Police Officer	33.60	36.00	36.00	36.00
Police Service Officer	4.00	3.20	3.60	3.60
Total	46.40	48.00	48.60	48.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 3,984,829	$ 3,810,583	$ 3,982,942	$ 3,982,942
4002	Salaries Part Time	158	0	0	0
4007	Overtime - Court	0	75,000	63,500	63,500
4008	Overtime - Court on Call	0	80,000	69,500	69,500
4009	Overtime - Holiday Pay	0	150,000	144,200	144,200
4010	Salaries Overtime	905,922	700,000	630,000	630,000
4011	Reimbursed Overtime	262,367	236,000	193,000	193,000
4014	Sick Leave	43,855	45,495	91,151	91,151
4015	Vacation	0	0	17,590	17,590
4031	PERS Retirement & Pick-Up (EPMC)	1,113,795	1,111,530	1,222,368	1,222,368
4032	Medicare	66,105	61,383	55,440	55,440
4034	Compensation Insurance	381,852	457,572	462,820	462,820
4035	Health Insurance Benefits	463,713	480,993	537,732	537,732
4036	Unemployment Insurance	11,190	11,774	11,949	11,949
4037	PARS	2	0	0	0
4039	PERS - POB Contribution	391,839	403,612	411,040	411,040
	Total Personnel Services	7,625,627	7,623,942	7,893,232	7,893,232
4151	Operating Supplies	18,471	11,000	11,000	11,000
4161	Uniforms & Safety Equipment	1,972	0	0	0
4453	Equipment Rental	713,103	632,028	523,368	523,368
4559	K-9 Expenses	20,423	25,000	19,760	19,760
	Total Maintenance & Operations	753,969	668,028	554,128	554,128
	GRAND TOTAL	8,379,596	8,291,970	8,447,360	8,447,360

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 34,368	$ 39,773	$ 18,929	$ 18,929
Maintenance & Operations	160	40	50	50
Program Total	34,528	39,813	18,979	18,979

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4002	Salaries Part Time	$ 22,432	$ 30,617	$ 15,015	$ 15,015
4010	Salaries Overtime	1,516	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	2,434	2,600	1,200	1,200
4032	Medicare	341	446	218	218
4034	Compensation Insurance	5,946	4,490	1,814	1,814
4036	Unemployment Insurance	168	113	45	45
4037	PARS	129	45	0	0
4039	PERS - POB Contribution	1,402	1,462	637	637
	Total Personnel Services	34,368	39,773	18,929	18,929
4151	Operating Supplies	160	40	50	50
	Total Maintenance & Operations	160	40	50	50
	GRAND TOTAL	34,528	39,813	18,979	18,979

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 1,276,526	$ 1,346,713	$ 1,459,530	$ 1,459,530
Maintenance & Operations	251,003	219,504	222,404	222,404
Program Total	1,527,529	1,566,217	1,681,934	1,681,934

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Lieutenant	0.00	1.00	0.75	0.75
Police Sergeant	0.70	0.70	0.75	0.75
Police Officer	4.20	4.20	3.75	3.75
Traffic Specialist	0.70	0.70	0.75	0.75
Part Time Positions:				
Parking Enforcement Officer	7.70	7.00	9.00	9.00
Total	13.30	13.60	15.00	15.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 531,671	$ 552,760	$ 467,299	$ 467,299
4002	Salaries Part Time	242,896	242,100	341,204	341,204
4007	Overtime - Court	0	7,000	5,000	5,000
4008	Overtime - Court on Call	0	2,500	2,500	2,500
4009	Overtime - Holiday Pay	0	14,000	14,000	14,000
4010	Salaries Overtime	80,612	102,000	141,130	141,130
4011	Reimbursed Overtime	42,746	60,000	50,000	50,000
4014	Sick Leave	6,363	5,771	8,674	8,674
4031	PERS Retirement & Pick-Up (EPMC)	160,387	151,555	183,276	183,276
4032	Medicare	10,620	10,750	11,953	11,953
4034	Compensation Insurance	63,330	68,292	67,215	67,215
4035	Health Insurance Benefits	67,219	60,711	84,454	84,454
4036	Unemployment Insurance	2,034	2,225	2,426	2,426
4037	PARS	477	795	0	0
4039	PERS - POB Contribution	68,171	66,254	80,399	80,399
	Total Personnel Services	1,276,526	1,346,713	1,459,530	1,459,530
4151	Operating Supplies	25,170	24,000	18,000	18,000
4161	Uniforms & Safety Equipment	7,469	1,320	2,000	2,000
4453	Equipment Rental	218,364	194,184	202,404	202,404
	Total Maintenance & Operations	251,003	219,504	222,404	222,404
	GRAND TOTAL	1,527,529	1,566,217	1,681,934	1,681,934

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 250,165	$ 118,567	$ 28,703	$ 28,703
Maintenance & Operations	40,800	22,486	23,036	23,036
Program Total	290,965	141,053	51,739	51,739

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Lieutenant	1.00	0.00	0.00	0.00
Police Officer	0.00	1.00	0.00	0.00
Total	1.00	1.00	0.00	0.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 135,860	$ 46,162	$ 0	$ 0
4007	Overtime - Court	0	4,000	3,500	3,500
4008	Overtime - Court on Call	0	3,000	2,000	2,000
4010	Salaries Overtime	27,026	15,000	12,203	12,203
4011	Reimbursed Overtime	7,104	15,000	11,000	11,000
4014	Sick Leave	0	2	0	0
4031	PERS Retirement & Pick-Up (EPMC)	41,066	13,373	0	0
4032	Medicare	0	800	0	0
4034	Compensation Insurance	13,650	5,770	0	0
4035	Health Insurance Benefits	10,842	10,210	0	0
4036	Unemployment Insurance	390	148	0	0
4039	PERS - POB Contribution	14,227	5,102	0	0
	Total Personnel Services	250,165	118,567	28,703	28,703
4151	Operating Supplies	918	570	500	500
4453	Equipment Rental	37,854	20,916	20,916	20,916
4544	Utilities	2,028	1,000	1,620	1,620
	Total Maintenance & Operations	40,800	22,486	23,036	23,036
	GRAND TOTAL	290,965	141,053	51,739	51,739

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 4,058,760	$ 4,112,903	$ 4,150,617	$ 4,150,617
Maintenance & Operations	220,197	402,786	240,112	240,112
Program Total	4,278,957	4,515,689	4,390,729	4,390,729

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Lieutenant	2.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	19.15	18.00	19.00	19.00
Identification Technician	1.00	1.00	1.00	1.00
Police Admin. Technician	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	0.00	0.00
Gang Analyst	0.00	0.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	1.00	0.00	0.00
Total	27.15	25.00	26.00	26.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 2,164,142	$ 2,183,351	$ 2,180,783	$ 2,180,783
4002	Salaries Part Time	69,803	13,649	0	0
4007	Overtime - Court	0	30,000	25,000	25,000
4008	Overtime - Court on Call	0	20,000	15,880	15,880
4009	Overtime - Holiday Pay	0	40,000	52,850	52,850
4010	Salaries Overtime	420,704	300,000	309,000	309,000
4011	Reimbursed Overtime	50,721	60,000	48,000	48,000
4014	Sick Leave	34,542	42,738	64,349	64,349
4015	Vacation	0	0	4,199	4,199
4031	PERS Retirement & Pick-Up (EPMC)	614,367	637,362	664,838	664,838
4032	Medicare	34,793	34,084	31,910	31,910
4034	Compensation Insurance	203,484	253,313	245,641	245,641
4035	Health Insurance Benefits	239,551	259,588	276,568	276,568
4036	Unemployment Insurance	6,186	6,743	6,542	6,542
4039	PERS - POB Contribution	220,467	232,075	225,057	225,057
	Total Personnel Services	4,058,760	4,112,903	4,150,617	4,150,617
4151	Operating Supplies	30,590	28,000	25,000	25,000
4161	Uniforms & Safety Equipment	226	0	0	0
4453	Equipment Rental	186,150	369,636	200,112	200,112
4455	Other Rentals	510	0	0	0
4502	Forensic Testing	2,721	4,500	10,000	10,000
4518	In Service Training	0	650	0	0
4537	Secret Service	0	0	5,000	5,000
	Total Maintenance & Operations	220,197	402,786	240,112	240,112
	GRAND TOTAL	4,278,957	4,515,689	4,390,729	4,390,729

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 Sergeant and three Officers.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 0	$ 0	$ 590,506	$ 590,506
Maintenance & Operations	0	0	3,600	3,600
Program Total	0	0	594,106	594,106

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Sergeant	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	3.00	3.00
Total	0.00	0.00	4.00	4.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 0	$ 0	$ 314,475	$ 314,475
4002	Salaries Part Time	0	0	0	0
4007	Overtime - Court	0	0	5,000	5,000
4008	Overtime - Court on Call	0	0	8,000	8,000
4009	Overtime - Holiday Pay	0	0	12,000	12,000
4010	Salaries Overtime	0	0	15,000	15,000
4011	Reimbursed Overtime	0	0	5,000	5,000
4014	Sick Leave	0	0	7,916	7,916
4015	Vacation	0	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	0	98,002	98,002
4032	Medicare	0	0	3,480	3,480
4034	Compensation Insurance	0	0	37,989	37,989
4035	Health Insurance Benefits	0	0	50,247	50,247
4036	Unemployment Insurance	0	0	943	943
4039	PERS - POB Contribution	0	0	32,454	32,454
	Total Personnel Services	0	0	590,506	590,506
4453	Equipment Rental	0	0	3,600	3,600
	Total Maintenance & Operations	0	0	3,600	3,600
	GRAND TOTAL	0	0	594,106	594,106

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 21,918	$ 60,530	$ 66,500	$ 66,500
Maintenance & Operations	787	48,474	18,100	18,100
Program Total	22,705	109,004	84,600	84,600

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Salaries Overtime	$ 21,590	$ 60,000	$ 66,500	$ 66,500
4032	Medicare	328	530	0	0
	Total Personnel Services	21,918	60,530	66,500	66,500
4151	Operating Supplies	285	27,500	4,200	4,200
4161	Uniforms & Safety Equipment	1,352	2,674	2,500	2,500
4453	Equipment Rental	9,150	18,300	11,400	11,400
4910	Program Contribution	(10,000)	0	0	0
	Total Maintenance & Operations	787	48,474	18,100	18,100
	GRAND TOTAL	22,705	109,004	84,600	84,600

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 959,950	$ 1,127,420	$ 1,191,923	$ 1,191,923
Contract Services	34,196	83,100	36,500	36,500
Maintenance & Operations	61,787	51,188	43,700	43,700
Program Total	1,055,933	1,261,708	1,272,123	1,272,123

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Service Officers	12.00	13.00	13.00	13.00
Total	12.00	13.00	13.00	13.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 600,314	$ 715,145	$ 768,629	$ 768,629
4007	Overtime - Court	0	5,000	2,000	2,000
4008	Overtime - Court on Call	0	3,000	2,000	2,000
4009	Overtime - Holiday Pay	0	14,000	11,000	11,000
4010	Salaries Overtime	102,109	95,000	89,960	89,960
4011	Reimbursed Over Time	2,995	1,000	1,000	1,000
4014	Sick Leave	806	6,823	5,046	5,046
4015	Vacation	0	0	8,161	8,161
4031	PERS Retirement & Pick-Up (EPMC)	130,077	163,798	177,646	177,646
4032	Medicare	11,051	12,202	12,108	12,108
4034	Compensation Insurance	48,828	32,585	32,744	32,744
4036	Unemployment Insurance	2,016	2,300	2,306	2,306
4039	PERS - POB Contribution	61,754	76,567	79,323	79,323
	Total Personnel Services	959,950	1,127,420	1,191,923	1,191,923
4051	Contract Services	862	100	2,500	2,500
4053	Computer Research & Development	0	53,000	5,000	5,000
4072	Medical & Ambulance	33,334	30,000	29,000	29,000
	Total Contract Services	34,196	83,100	36,500	36,500
4151	Operating Supplies	19,072	15,188	8,900	8,900
4453	Equipment Rental	6,000	6,000	4,800	4,800
4531	Prisoner Expense	29,339	30,000	30,000	30,000
4577	STC Training	7,376	0	0	0
	Total Maintenance & Operations	61,787	51,188	43,700	43,700
	GRAND TOTAL	1,055,933	1,261,708	1,272,123	1,272,123

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 382,518	$ 324,347	$ 187,992	$ 187,992
Maintenance & Operations	76,608	83,448	39,600	39,600
Program Total	459,126	407,795	227,592	227,592

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Officer	2.00	3.20	1.20	1.20
Total	2.00	3.20	1.20	1.20

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 227,823	$ 171,053	$ 94,473	$ 94,473
4007	Overtime - Court	0	5,000	3,500	3,500
4008	Overtime - Court on Call	0	3,000	2,500	2,500
4009	Overtime - Holiday Pay	0	5,000	7,700	7,700
4010	Salaries Overtime	15,667	10,000	13,340	13,340
4011	Reimbursed Overtime	365	4,000	4,000	4,000
4014	Sick Leave	3,936	2,201	0	0
4031	PERS Retirement & Pick-Up (EPMC)	67,244	51,382	29,441	29,441
4032	Medicare	3,668	2,883	1,504	1,504
4034	Compensation Insurance	21,120	26,469	11,412	11,412
4035	Health Insurance	18,867	21,948	10,089	10,089
4036	Unemployment Insurance	600	659	283	283
4039	PERS - POB Contribution	23,228	20,752	9,750	9,750
	Total Personnel Services	382,518	324,347	187,992	187,992
4453	Equipment Rental	76,608	83,448	39,600	39,600
	Total Maintenance & Operations	76,608	83,448	39,600	39,600
	GRAND TOTAL	459,126	407,795	227,592	227,592

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 431,055	$ 280,842	$ 397,951	$ 397,951
Maintenance & Operations	20,295	13,800	11,400	11,400
Program Total	451,350	294,642	409,351	409,351

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Sergeant	0.80	0.80	0.80	0.80
Police Officer	0.00	1.00	1.00	1.00
Police Service Officer	1.80	1.80	0.90	0.90
Total	2.60	3.60	2.70	2.70

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 274,721	$ 158,062	$ 228,291	$ 228,291
4007	Overtime - Court	0	2,500	3,500	3,500
4008	Overtime - Court on Call	0	1,500	1,500	1,500
4009	Overtime - Holiday Pay	0	3,000	3,800	3,800
4010	Salaries Overtime	11,319	8,000	9,130	9,130
4011	Reimbursed Over Time	0	2,000	2,000	2,000
4014	Sick Leave	3,808	10,558	7,008	7,008
4031	PERS Retirement & Pick-Up (EPMC)	70,873	42,492	66,258	66,258
4032	Medicare	2,527	1,556	2,669	2,669
4034	Compensation Insurance	21,954	19,284	22,833	22,833
4035	Health Insurance Benefits	17,251	13,995	26,717	26,717
4036	Unemployment Insurance	732	658	685	685
4039	PERS - POB Contribution	27,870	17,237	23,560	23,560
	Total Personnel Services	431,055	280,842	397,951	397,951
4151	Operating Supplies	1,395	3,000	3,000	3,000
4453	Equipment Rental	18,900	10,800	8,400	8,400
	Total Maintenance & Operations	20,295	13,800	11,400	11,400
	GRAND TOTAL	451,350	294,642	409,351	409,351

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 54,310	$ 48,219	$ 56,249	$ 56,249
Maintenance & Operations	(59,989)	1,166	1,000	1,000
Program Total	(5,679)	49,385	57,249	57,249

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Sergeant	0.20	0.20	0.20	0.20
Police Service Officer	0.20	0.20	0.10	0.10
Total	0.40	0.40	0.30	0.30

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 33,038	$ 27,500	$ 27,166	$ 27,166
4007	Salaries - Overtime Court	0	30	0	0
4008	Salaries - Overtime - Court on Call	0	30	0	0
4009	Salaries - Overtime - Holiday Pay	0	265	0	0
4010	Salaries Overtime	2,433	3,000	11,067	11,067
4014	Sick Leave	575	366	1,082	1,082
4031	PERS Retirement & Pick-Up (EPMC)	8,646	7,708	7,923	7,923
4032	Medicare	333	351	325	325
4034	Compensation Insurance	3,024	2,954	2,754	2,754
4035	Health Insurance Benefits	2,731	2,955	3,047	3,047
4036	Unemployment Insurance	102	101	81	81
4039	PERS - POB Contribution	3,428	2,959	2,804	2,804
	Total Personnel Services	54,310	48,219	56,249	56,249
4151	Operating Supplies	11	1,166	1,000	1,000
4910	Program Contribution	(60,000)	0	0	0
	Total Maintenance & Operations	(59,989)	1,166	1,000	1,000
	GRAND TOTAL	(5,679)	49,385	57,249	57,249

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 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 1	$ 74,515	$ 207,817	$ 207,817
Contract Services	8	8,295	0	0
Maintenance & Operations	1,919	260,740	239,280	239,280
Program Total	1,928	343,550	447,097	447,097

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full-Time Positions				
Police Officer	0.00	0.00	1.00	1.00
Part-Time Positions				
Helicopter Pilot	0.00	0.00	7.00	7.00
Total	0.00	0.00	8.00	8.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 0	$ 0	$ 78,851	$ 78,851
4002	Salaries Part Time	0	70,350	70,140	70,140
4014	Sick Leave	0	0	3,641	3,641
4031	PERS Retirement & Pick-Up (EPMC)	0	0	24,573	24,573
4032	Medicare	0	1,020	2,273	2,273
4034	Compensation Insurance	0	2,830	13,208	13,208
4035	Health Insurance Benefits	0	0	6,547	6,547
4036	Unemployment Insurance	1	165	447	447
4037	PARS	0	150	0	0
4039	PERS - POB Contribution	0	0	8,137	8,137
	Total Personnel Services	1	74,515	207,817	207,817
4051	Contract Services	8	8,295	0	0
	Total Contract Services	8	8,295	0	0
4151	Operating Supplies	453	6,575	6,500	6,500
4201	Repair & Maintenance Supplies	724	108,200	104,575	104,575
4407	Liability Insurance	0	42,965	39,500	39,500
4514	Gasoline & Oil	236	100,000	76,555	76,555
4518	In-Service Training	506	3,000	4,650	4,650
4740	Machinery & Equipment	0	0	7,500	7,500
	Total Maintenance & Operations	1,919	260,740	239,280	239,280
	GRAND TOTAL	1,928	343,550	447,097	447,097

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 2,331,688	$ 2,250,744	$ 1,374,922	$ 1,374,922
Maintenance & Operations	(1,000,000)	0	0	0
Program Total	1,331,688	2,250,744	1,374,922	1,374,922

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full -Time Positions:				
Police Lieutenant	0.80	0.80	0.65	0.65
Police Sergeant	1.70	1.70	0.85	0.85
Police Officer	10.20	10.40	5.25	5.25
Police Recruit	0.00	0.20	0.00	0.00
Police Service Officer	1.00	0.80	0.40	0.40
Traffic Specialist	0.30	0.30	0.25	0.25
Part-Time Positions:				
Parking Enf. Officer	3.30	3.00	3.00	3.00
Total	17.30	17.20	10.40	10.40

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 1,227,293	$ 1,140,670	$ 598,315	$ 598,315
4002	Salaries Part Time	104,404	103,757	113,735	113,735
4007	Overtime - Court	0	20,000	12,940	12,940
4008	Overtime - Court on Call	0	10,000	11,780	11,780
4009	Overtime - Holiday Pay	0	40,000	40,000	40,000
4010	Salaries Overtime	224,652	150,000	139,790	139,790
4011	Reimbursed Overtime	31	0	0	0
4014	Sick Leave	13,691	13,850	13,019	13,019
4015	Vacation	0	0	1,954	1,954
4031	PERS Retirement & Pick-Up (EPMC)	347,177	341,230	196,910	196,910
4032	Medicare	19,123	18,771	10,144	10,144
4034	Compensation Insurance	122,604	139,109	73,829	73,829
4035	Health Insurance Benefits	141,683	143,279	87,899	87,899
4036	Unemployment Insurance	3,666	3,809	2,136	2,136
4037	PARS	205	340	0	0
4039	PERS - POB Contribution	127,159	125,929	72,471	72,471
	Total Personnel Services	2,331,688	2,250,744	1,374,922	1,374,922
4910	Program Contribution	(1,000,000)	0	0	0
	Total Maintenance & Operations	(1,000,000)	0	0	0
	GRAND TOTAL	1,331,688	2,250,744	1,374,922	1,374,922

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 58,590	$ 25,000	$ 239,100	$ 239,100
Maintenance & Operations	61,711	190,522	186,098	186,098
Capital Outlay	220,417	125,000	100,000	100,000
Program Total	340,718	340,522	525,198	525,198

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Police Officer	0.00	0.00	1.00	1.00
Total	0.00	0.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4515	General Expense	$ 34,394	$ 10,000	$ 30,000	$30,000
4518	In Service Training	2,101	5,000	0	0
4615	Liability Insurance	0	0	1,576	1,576
4618	Cost Allocation	9,516	9,522	9,522	9,522
4910	Program Contribution	15,700	5,000	0	0
	Total Maintenance & Operati	61,711	29,522	41,098	41,098
4740	Machinery & Equipment	220,417	125,000	100,000	100,000
	Total Capital Outlay	220,417	125,000	100,000	100,000
	GRAND TOTAL	282,128	154,522	141,098	141,098

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 0	$ 0	$ 85,546	$ 85,546
4010	Salaries Overtime	0	0	5,000	5,000
4014	Sick Leave	0	0	1,974	1,974
4031	PERS Retirement & Pick-Up (EPMC)	0	0	20,906	20,906
4032	Medicare	0	0	1,362	1,362
4034	Compensation Insurance	0	0	10,334	10,334
4035	Health Insurance Benefits	0	0	4,893	4,893
4036	Unemployment Insurance	0	0	257	257
4039	PERS - POB Contribution	0	0	8,828	8,828
	Total Personnel Services	0	0	139,100	139,100
	GRAND TOTAL	0	0	139,100	139,100

Expenditures and Appropriations

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub Program	**216**	**Narcotics Enforcement**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Salaries Over Time	$ 57,699	$ 25,000	$ 100,000	$100,000
4032	Medicare	891	0	0	0
	Total Personnel Services	58,590	25,000	100,000	100,000
	GRAND TOTAL	58,590	25,000	100,000	100,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4910	Program Contribution	$ 0	$ 161,000	$ 145,000	$ 145,000
	Total Maintenance & Operations	0	161,000	145,000	145,000
	GRAND TOTAL	0	161,000	145,000	145,000

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Maintenance & Operations	$ 4,679	$ 177,871	$ 487,871	$ 487,871
Program Total	4,679	177,871	487,871	487,871

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4515	General Expense	$ 1,811	$ 0	$ 5,000	5,000
4518	In Service Training	0	0	10,000	10,000
4618	Cost Allocation	2,868	2,871	2,871	2,871
4910	Program Contribution	0	175,000	470,000	470,000
	Total Maintenance & Operations	4,679	177,871	487,871	487,871
	GRAND TOTAL	4,679	177,871	487,871	487,871

Fund 265 **Local Law Enforcement Block Grant**
Department 21 **Police Department**
Program 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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 23,990	$ 190,128	$ 112,772	$ 112,772
Maintenance & Operations	6,270	1,222	0	0
Program Total	30,260	191,350	112,772	112,772

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**262**	**2005 Grant**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Salaries Overtime	$ 23,635	$ 84,683	$ 62,544	$ 62,544
4032	Medicare	355	0	0	0
	Total Personnel Services	23,990	84,683	62,544	62,544
	GRAND TOTAL	23,990	84,683	62,544	62,544

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**281**	**Sex Offender/Gang Member Traking Prgrm**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4010	Salaries Overtime	$ 0	$ 52,051	$ 50,228	$ 50,228
	Total Personnel Services	0	52,051	50,228	50,228
	GRAND TOTAL	0	52,051	50,228	50,228