









**Fund  
Department**

**100 General  
21 Police Department**

**Department Budget Summary**

**Department Description**

The Police Department serves and protects the citizens and properties in the City of Hawthorne. With the ever-changing role of law enforcement, the Police Department embraced a Community-Base Policing Strategy that involves police personnel in a wide variety of areas.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>
100-2101-000 Admin/Chief	\$ 2,935,830	\$ 2,810,806	\$ 2,692,168
100-2101-203 Internal Affairs	0	144,957	197,569
100-2101-206 Comm. Rel.	149,643	307,667	295,051
100-2101-207 Explorers	10,733	6,294	3,700
100-2101-218 Records	1,240,610	1,295,217	1,362,589
100-2101-221 Facilities Mgt	614,122	446,816	432,360
100-2101-224 Training	542,494	489,708	489,738
100-2101-225 Range	54,007	58,650	49,559
100-2101-228 Property Room	163,978	190,038	189,488
100-2101-230 Animal Services Bureau	360,877	343,746	314,624
100-2102-201 Operations	3,364,159	3,182,099	3,181,348
100-2102-205 Patrol	8,875,230	8,622,451	7,914,145
100-2102-208 Reserves	27,577	25,817	20,080
100-2102-209 Traffic	1,413,856	1,535,281	1,575,526
100-2102-210 LA Impact	50,698	168,345	199,339
100-2102-212 DEA Task Force	0	114,750	159,682
100-2102-215 Detective	4,392,367	4,266,594	4,181,985
100-2102-217 Metro Unit	0	509,980	657,876
100-2102-219 S.W.A.T	100,948	118,859	131,006
100-2102-220 Custody	1,307,761	1,260,863	1,411,106
100-2102-226 South Bay Platoon"Area G"	0	10,744	11,996
100-2102-236 Cops in School	227,404	221,144	186,788
100-2102-240 C.F.M.H.	260,074	164,307	15,763
100-2102-241 C.F.M.H. (CDBG Funded)	49,529	98,554	108,427
100-2102-244 Airship Prog	558,173	414,562	568,158
100-2102-245 Transit Safety	1,263,463	1,285,994	1,186,496
<b>Department Total</b>	<b>27,963,533</b>	<b>28,094,243</b>	<b>27,536,567</b>



**Fund**  
**Department**

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

**Department Budget Summary**

	Actual	Budget	City Mgr
<u>Personnel Summary</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Recommended</u> <u>2010-11</u>
Full Time Positions:			
Chief of Police	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00
Police Sergeant	15.00	15.00	15.00
Police Officer	72.20	74.65	72.90
Police Records Supervisor	1.00	1.00	1.00
Police Service Officer	21.00	21.00	19.00
Identification Technician	1.00	1.00	1.00
Sr. Police Records Clerk	3.00	3.00	2.00
Police Records Clerk	11.00	11.00	10.00
Secy. to the Chief of Police	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00
Gang Analyst	1.00	1.00	1.00
Animal Control Officer	2.00	2.00	2.00
Part Time Positions:			
Background Investigator II	3.00	3.00	3.00
Police Records Clerk	1.00	2.00	2.00
Police Reserve Level I	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00
Police Subpoena Control Clerk	1.00	1.00	1.00
Parking Enforcement Officer	12.00	12.00	13.00
Administrative Aide I	1.00	1.00	1.00
Helicopter Pilot	7.00	7.00	6.00
Total	170.20	173.65	167.90

## Expenditures and Appropriations

Fund Department		100 General 21 Police Department			
Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 10,793,564	\$ 11,275,809	\$ 10,949,477	\$ 10,949,477
4002	Salaries Part Time	657,683	655,467	700,272	700,272
4006	Salaries - Overtime-Training	0	0	19,696	19,696
4007	Salaries - Overtime - Court	67,058	65,291	67,478	67,478
4008	Salaries - Overtime - Court on Call	105,495	81,691	62,021	62,021
4009	Salaries - Overtime - Holiday Pay	329,719	325,403	340,022	340,022
4010	Salaries Overtime	1,150,795	1,049,235	977,398	977,398
4011	Reimbursed Overtime	246,716	311,649	303,456	303,456
4013	Physical Fitness Incentive Payments	103,972	101,208	102,980	102,980
4014	Salaries Sick Leave Payouts	142,389	134,836	217,914	217,914
4015	Salaries Vacation Payouts	68,627	137,948	148,204	148,204
4031	PERS Retirement & Pick-Up (EPMC)	3,230,572	3,351,320	3,415,702	3,415,702
4032	Medicare	187,764	186,573	179,350	179,350
4034	Compensation Insurance	1,189,708	1,174,768	1,122,195	1,122,195
4035	Health Insurance Benefits	1,139,152	1,222,647	1,323,248	1,323,248
4036	Unemployment Insurance	34,873	36,407	34,948	34,948
4037	PARS	2,942	5,465	0	0
4039	PERS - POB Contribution	1,078,592	1,204,261	1,189,217	1,189,217
4045	Health Insurance Benefits Misc	91,933	206,173	230,578	230,578
4999	Budget Reduction	3,605	(208,147)	(888,259)	(888,259)
Total Personnel Services		20,625,159	21,318,004	20,495,897	20,495,897
4051	Contract Services	116,628	150,157	168,595	168,595
4053	Computer Research & Development	6,137	0	0	0
4072	Medical & Ambulance	42,848	39,684	44,391	44,391
Total Contract Services		165,613	189,841	212,986	212,986
4115	Duplicating Costs	17,338	17,423	15,996	15,996
4151	Operating Supplies	232,421	175,422	170,767	170,767
4156	Janitorial Supplies	13,414	15,485	15,001	15,001
4157	Law & Reference Library	6,713	1,510	2,275	2,275
4159	Targets & Ammunition	42,523	35,933	39,007	39,007
4161	Uniforms & Safety Equipment	79,125	56,779	53,846	53,846
4201	Repair & Maintenance Supplies	261,214	89,894	256,376	256,376
4202	Building Maintenance	163,183	166,000	166,000	166,000
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4301	Communication	3,010,197	2,822,550	2,818,169	2,818,169
4305	Telephone	65,640	39,332	48,573	48,573
4370	Post Reimbursable Expenses	56,647	24,005	23,749	23,749
4407	Liability Insurance	29,503	24,000	24,000	24,000
4453	Equipment Rental	1,118,796	1,108,674	1,248,324	1,248,324
4502	Forensic Testing	19,542	12,000	10,000	10,000
4507	Community Relations/Promotions	8,295	6,535	5,000	5,000
4508	Contingency	3,267	0	0	0
4510	Dues & Subscriptions	2,173	3,310	2,500	2,500

Expenditures and Appropriations

**Fund  
Department**

**100 General  
21 Police Department**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4512	Educational Reimbursement	15,553	4,000	2,695	2,695
4514	Gasoline & Oil	63,990	59,503	44,996	44,996
4515	General Expense	5,317	5,073	6,000	6,000
4518	Training	15,613	18,001	12,774	12,774
4531	Prisoner Expense	30,609	34,608	33,604	33,604
4537	Secret Service	5,000	5,000	5,000	5,000
4544	Utilities	198,059	70,684	35,000	35,000
4559	K-9 Expenses	28,901	9,956	8,956	8,956
4577	STC Reimbursable Expenses	1,607	0	5,000	5,000
4615	Liability Insurance Allocation	646,176	684,624	684,624	684,624
4618	Cost Allocation	972,984	1,071,352	1,071,352	1,071,352
Total Maintenance & Operations		<u>7,113,800</u>	<u>6,573,153</u>	<u>6,812,084</u>	<u>6,812,084</u>
4730	Improvements Other Than Building	1,477	2,000	2,000	2,000
4740	Machinery & Equipment	57,484	11,245	13,600	13,600
Total Capital Outlay		<u>58,961</u>	<u>13,245</u>	<u>15,600</u>	<u>15,600</u>
GRAND TOTAL		<u>27,963,533</u>	<u>28,094,243</u>	<u>27,536,567</u>	<u>27,536,567</u>



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 1,159,387	\$ 981,654	\$ 868,992	\$ 868,992
Contract Services	31,154	22,208	20,000	20,000
Maintenance & Operations	1,745,289	1,806,944	1,803,176	1,803,176
Program Total	<u>2,935,830</u>	<u>2,810,806</u>	<u>2,692,168</u>	<u>2,692,168</u>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	0.00	0.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	2.00	3.00	3.00	3.00
Total	<u>7.00</u>	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>



## Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 646,889	\$ 580,400	\$ 495,401	\$ 495,401
4002	Salaries Part Time	66,897	42,445	32,760	32,760
4007	Salaries - Overtime - Court	0	500	500	500
4008	Salaries - Overtime - Court on Call	0	500	500	500
4009	Salaries - Overtime - Holiday Pay	2,957	8,265	9,738	9,738
4010	Salaries Overtime	12,708	9,000	5,000	5,000
4011	Reimbursed Overtime	0	500	500	500
4014	Salaries Sick Leave Payouts	12,821	6,121	22,865	22,865
4015	Salaries Vacation Payouts	25,597	12,323	23,105	23,105
4031	PERS Retirement & Pick-Up (EPMC)	195,834	170,664	154,043	154,043
4032	Medicare	8,302	5,230	8,349	8,349
4034	Compensation Insurance	74,981	62,393	52,117	52,117
4035	Health Insurance Benefits	43,223	37,227	45,254	45,254
4036	Unemployment Insurance	2,247	1,860	1,584	1,584
4037	PARS	280	53	0	0
4039	PERS - POB Contribution	66,136	59,522	51,125	51,125
4045	Health Insurance Benefits Misc	515	7,382	4,800	4,800
4999	Budget Reduction	0	(22,731)	(38,649)	(38,649)
Total Personnel Services		1,159,387	981,654	868,992	868,992
4051	Contract Services	31,154	22,208	20,000	20,000
Total Contract Services		31,154	22,208	20,000	20,000
4115	Duplicating Costs	17,338	423	0	0
4151	Operating Supplies	19,383	10,000	9,000	9,000
4453	Equipment Rental	39,096	31,200	31,200	31,200
4507	Community Relations/Promotion	8,295	6,535	5,000	5,000
4508	Contingency	3,267	0	0	0
4510	Dues & Subscription	909	2,810	2,000	2,000
4615	Liability Insurance Allocation	646,176	684,624	684,624	684,624
4618	Cost Allocation	972,984	1,071,352	1,071,352	1,071,352
4740	Machinery & Equipment	37,841	0	0	0
Total Maintenance & Operations		1,745,289	1,806,944	1,803,176	1,803,176
GRAND TOTAL		2,935,830	2,810,806	2,692,168	2,692,168



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 0	\$ 138,008	\$ 189,969	\$ 189,969
Contract Services	0	1,999	1,000	1,000
Maintenance & Operations	0	4,950	6,600	6,600
Program Total	0	144,957	197,569	197,569

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full-Time Positions				
Police Sergeant	0.00	1.00	1.00	1.00
Total	0.00	1.00	1.00	1.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 75,811	\$ 106,110	\$ 106,110
4007	Overtime - Court	0	0	1,000	1,000
4008	Overtime - Court on Call	0	0	500	500
4009	Overtime - Holiday Pay	0	1,200	1,200	1,200
4010	Salaries Overtime	0	1,000	500	500
4014	Salaries Sick Leave Payouts	0	0	4,897	4,897
4015	Salaries Vacation Payouts	0	6,783	7,346	7,346
4031	PERS Retirement & Pick-Up (EPMC)	0	23,890	34,738	34,738
4032	Medicare	0	1,207	1,690	1,690
4034	Compensation Insurance	0	9,779	12,818	12,818
4035	Health Insurance Benefits	0	10,355	15,643	15,643
4036	Unemployment Insurance	0	243	318	318
4039	PERS - POB Contribution	0	7,740	10,951	10,951
4999	Budget Reduction	0	0	(7,742)	(7,742)
Total Personnel Services		0	138,008	189,969	189,969
4051	Contract Services	0	1,999	1,000	1,000
Total Contract Services		0	1,999	1,000	1,000
4453	Equipment Rental	0	4,950	6,600	6,600
Total Maintenance & Operations		0	4,950	6,600	6,600
GRAND TOTAL		0	144,957	197,569	197,569



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 134,246	\$ 296,267	\$ 284,651	\$ 284,651
Maintenance & Operations	15,397	11,400	10,400	10,400
<b>Program Total</b>	<b>149,643</b>	<b>307,667</b>	<b>295,051</b>	<b>295,051</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full-Time Positions				
Police Sergeant	0.00	1.00	1.00	1.00
Police Service Officer	0.00	1.00	1.00	1.00
<b>Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/Chief**  
**206 Community Relations**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 76,648	\$ 171,465	\$ 172,208	\$ 172,208
4007	Overtime - Court	0	500	500	500
4008	Overtime - Court on Call	0	500	500	500
4009	Overtime - Holiday Pay	1,908	2,800	2,800	2,800
4010	Salaries Overtime	7,220	7,678	5,000	5,000
4011	Reimbursed Overtime	0	1,000	500	500
4014	Salaries Sick Leave Payouts	0	1,556	3,974	3,974
4015	Salaries Vacation Payouts	0	6,783	6,835	6,835
4031	PERS Retirement & Pick-Up (EPMC)	21,843	47,786	49,783	49,783
4032	Medicare	1,347	2,838	2,730	2,730
4034	Compensation Insurance	14,341	20,770	15,511	15,511
4035	Health Insurance Benefits	2,323	14,895	15,126	15,126
4036	Unemployment Insurance	507	524	517	517
4039	PERS - POB Contribution	8,109	17,574	17,772	17,772
4045	Health Insurance Benefits Misc	0	4,666	5,484	5,484
4999	Budget Reduction	0	(5,068)	(14,589)	(14,589)
Total Personnel Services		134,246	296,267	284,651	284,651
4151	Operating Supplies	6,997	3,000	2,000	2,000
4453	Equipment Rental	8,400	8,400	8,400	8,400
Total Maintenance & Operations		15,397	11,400	10,400	10,400
GRAND TOTAL		149,643	307,667	295,051	295,051



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

**Program Summary**

**Program Description**

The Police Explorers program provides an avenue for youthful volunteers to gain experience in the field of law enforcement. Explorers volunteer their time to assist with various police department functions.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 8,170	\$ 4,019	\$ 2,000	\$ 2,000
Maintenance & Operations	2,563	2,275	1,700	1,700
Program Total	<u>10,733</u>	<u>6,294</u>	<u>3,700</u>	<u>3,700</u>

# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/Chief**  
**207 Police Explorers**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Overtime	\$ 8,046	\$ 4,000	\$ 2,000	\$ 2,000
4032	Medicare	124	19	0	0
Total Personnel Services		8,170	4,019	2,000	2,000
4151	Operating Supplies	0	875	500	500
4161	Uniforms & Safety Equipment	1,563	1,200	1,000	1,000
4510	Dues & Subscriptions	1,000	200	200	200
Total Maintenance & Operations		2,563	2,275	1,700	1,700
GRAND TOTAL		10,733	6,294	3,700	3,700



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 1,126,836	\$ 1,189,576	\$ 1,258,090	\$ 1,258,090
Maintenance & Operations	113,774	104,396	102,899	102,899
Capital Outlay	0	1,245	1,600	1,600
<b>Program Total</b>	<b>1,240,610</b>	<b>1,295,217</b>	<b>1,362,589</b>	<b>1,362,589</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
<b>Full Time Positions:</b>				
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Police Records Clerk	3.00	3.00	2.00	2.00
Police Records Clerk	10.00	11.00	10.00	10.00
Police Service Officer	2.00	0.00	0.00	0.00
<b>Part Time Positions:</b>				
Police Records Clerk	1.00	1.00	2.00	2.00
Police Subpoena Cntrl Clerk	0.00	1.00	1.00	1.00
<b>Total</b>	<b>17.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/Chief**  
**218 Records**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 719,769	\$ 759,122	\$ 754,791	\$ 754,791
4002	Salaries Part Time	60,724	70,579	121,500	121,500
4009	Overtime - Holiday Time	30,026	28,000	38,000	38,000
4010	Salaries Overtime	37,001	35,581	26,666	26,666
4011	Reimbursed Overtime	361	0	0	0
4014	Salaries Sick Leave Payouts	0	551	1,562	1,562
4015	Salaries Vacation Payouts	620	12,404	12,494	12,494
4031	PERS Retirement & Pick-Up (EPMC)	172,192	174,004	189,596	189,596
4032	Medicare	11,124	12,505	13,652	13,652
4034	Compensation Insurance	11,209	11,338	11,413	11,413
4036	Unemployment Insurance	2,688	2,609	2,629	2,629
4037	PARS	177	152	0	0
4039	PERS - POB Contribution	79,400	80,327	90,433	90,433
4045	Health Insurance Benefits Misc	1,545	58,960	72,999	72,999
4999	Budget Reduction	0	(56,556)	(77,645)	(77,645)
Total Personnel Services		1,126,836	1,189,576	1,258,090	1,258,090
4115	Duplicating Costs	0	17,000	15,996	15,996
4151	Operating Supplies	107,174	78,296	77,803	77,803
4205	Office Equipment Maintenance	0	2,500	2,500	2,500
4453	Equipment Rental	6,600	6,600	6,600	6,600
Total Maintenance & Operations		113,774	104,396	102,899	102,899
4740	Machinery & Equipment	0	1,245	1,600	1,600
Total Capital Outlay		0	1,245	1,600	1,600
GRAND TOTAL		1,240,610	1,295,217	1,362,589	1,362,589



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 154,158	\$ 149,043	\$ 146,096	\$ 146,096
Maintenance & Operations	457,886	293,773	282,264	282,264
Capital Outlay	2,078	4,000	4,000	4,000
<b>Program Total</b>	<b>614,122</b>	<b>446,816</b>	<b>432,360</b>	<b>432,360</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Sergeant	1.00	0.00	0.00	0.00
Police Officer	0.00	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/Chief**  
**221 Facilities Management**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 88,404	\$ 80,505	\$ 83,240	\$ 83,240
4009	Salaries - Overtime - Holiday Pay	2,429	3,402	3,735	3,735
4010	Salaries Overtime	1,683	1,000	1,000	1,000
4011	Reimbursed Overtime	0	500	500	500
4014	Salaries Sick Leave Payouts	0	1,802	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,702	25,875	27,252	27,252
4032	Medicare	1,452	1,330	1,325	1,325
4034	Compensation Insurance	10,420	10,015	10,055	10,055
4035	Health Insurance Benefits	15,234	15,879	16,223	16,223
4036	Unemployment Insurance	240	248	250	250
4039	PERS - POB Contribution	8,594	8,487	8,590	8,590
4999	Budget Reduction	0	0	(6,074)	(6,074)
Total Personnel Services		154,158	149,043	146,096	146,096
4151	Operating Supplies	6,590	10,273	9,590	9,590
4156	Janitorial Supplies	13,414	15,485	15,001	15,001
4157	Law & Reference Library	0	510	0	0
4202	Building Maintenance	163,183	166,000	166,000	166,000
4305	Telephone	65,640	39,332	48,573	48,573
4453	Equipment Rental	6,600	6,600	6,600	6,600
4515	General Expense	5,317	573	1,500	1,500
4544	Utilities	197,142	55,000	35,000	35,000
Total Maintenance & Operations		457,886	293,773	282,264	282,264
4730	Improvements Other than Bldg	1,477	2,000	2,000	2,000
4740	Machinery & Equipment	601	2,000	2,000	2,000
Total Capital Outlay		2,078	4,000	4,000	4,000
GRAND TOTAL		614,122	446,816	432,360	432,360



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

### Program Summary

#### Program Description

The Training Bureau is composed of one Police Sergeant. This Sub-Program is responsible for the coordination, monitoring and maintenance of all Department training programs and records. Mandated training for department personnel are funded through the state training program called POST (Peace Officers Standards and Training). It is the Police Sergeant's responsibility to make sure that the city receives full legal reimbursement for all POST required training. The Training Bureau Sergeant is also responsible for the Department Firearms Range.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 349,066	\$ 347,389	\$ 344,480	\$ 344,480
Contract Services	28,208	35,870	44,519	44,519
Maintenance & Operations	165,220	106,449	100,739	100,739
Program Total	542,494	489,708	489,738	489,738

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Administrative Aide I	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

## Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/ Chief**  
**224 Training**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 110,262	\$ 99,020	\$ 101,185	\$ 101,185
4002	Salaries Part Time	32,688	28,798	30,195	30,195
4006	Salaries Overtime - Training	0	20,734	19,696	19,696
4009	Salaries - Overtime - Holiday Pay	3,325	2,625	2,374	2,374
4010	Salaries Overtime	13,813	3,040	1,943	1,943
4011	Reimbursed Overtime	0	2,417	1,000	1,000
4013	Physical Fitness Incentive Payments	103,972	101,208	102,980	102,980
4014	Salaries Sick Leave Payouts	4,326	4,326	4,670	4,670
4015	Salaries Vacation Payouts	3,919	6,459	7,005	7,005
4031	PERS Retirement & Pick-Up (EPMC)	33,517	35,277	37,115	37,115
4032	Medicare	3,953	2,395	2,049	2,049
4034	Compensation Insurance	13,632	12,666	12,573	12,573
4035	Health Insurance Benefits	13,179	14,702	15,126	15,126
4036	Unemployment Insurance	420	400	394	394
4037	PARS	212	0	0	0
4039	PERS - POB Contribution	11,848	13,322	13,558	13,558
4999	Budget Reduction	0	0	(7,383)	(7,383)
Total Personnel Services		349,066	347,389	344,480	344,480
4051	Contract Services	28,208	35,870	44,519	44,519
Total Contract Services		28,208	35,870	44,519	44,519
4151	Operating Supplies	2,292	6,844	3,000	3,000
4157	Law & Reference Library	6,713	1,000	2,275	2,275
4161	Uniforms & Safety Equipment	65,955	50,000	48,646	48,646
4370	Post Reimbursement Expenses	56,647	24,005	23,749	23,749
4453	Equipment Rental	6,600	6,600	6,600	6,600
4510	Dues & Subscriptions	200	0	0	0
4512	Educational Reimbursement	15,553	4,000	2,695	2,695
4518	Training	9,653	14,000	8,774	8,774
4577	STC Reimbursable Expenses	1,607	0	5,000	5,000
Total Maintenance & Operations		165,220	106,449	100,739	100,739
GRAND TOTAL		542,494	489,708	489,738	489,738



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

**Program Summary**

**Program Description**

The police range and its cadre of instructors provide firearms instruction and training to the members of the department. This includes all department firearms and the array of less lethal weapons and the associated munitions.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 7,947	\$ 13,732	\$ 5,652	\$ 5,652
Maintenance & Operations	46,060	44,918	43,907	43,907
Program Total	<u>54,007</u>	<u>58,650</u>	<u>49,559</u>	<u>49,559</u>

# Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4002	Salaries Part Time	\$ 0	\$ 3,500	\$ 0	\$ 0
4010	Salaries Overtime	7,806	9,640	5,652	5,652
4032	Medicare	141	158	0	0
4034	Compensation Insurance	0	423	0	0
4036	Unemployment Insurance	0	11	0	0
Total Personnel Services		7,947	13,732	5,652	5,652
4151	Operating Supplies	3,537	4,485	3,900	3,900
4159	Targets & Ammunition	42,523	35,933	35,507	35,507
4515	General Expense	0	4,500	4,500	4,500
Total Maintenance & Operations		46,060	44,918	43,907	43,907
GRAND TOTAL		54,007	58,650	49,559	49,559



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

**Program Summary**

**Program Description**

All Property and Evidence that is taken into custody by the Hawthorne Police Department is held in the Property Room, under the Direction of the Administrative Lieutenant. Department Property Officers are the custodians of property and evidence and are responsible for receiving, recording, securing, controlling and expediting all property and evidence.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 162,385	\$ 188,038	\$ 187,488	\$ 187,488
Maintenance & Operations	1,593	2,000	2,000	2,000
Program Total	163,978	190,038	189,488	189,488

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions: Police Service Officer	0.00	2.00	2.00	2.00
Total	0.00	2.00	2.00	2.00



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/ Chief**  
**228 Property Room**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 107,026	\$ 129,469	\$ 131,445	\$ 131,445
4009	Salaries - Overtime - Holiday Pay	2,491	3,307	3,869	3,869
4010	Salaries Overtime	7,513	5,985	4,242	4,242
4015	Salaries Vacation Payouts	496	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,126	28,589	30,223	30,223
4032	Medicare	1,600	2,080	2,071	2,071
4034	Compensation Insurance	5,909	5,623	5,600	5,600
4036	Unemployment Insurance	395	395	394	394
4039	PERS - POB Contribution	11,314	13,147	13,565	13,565
4045	Health Insurance Benefits Misc	515	9,108	9,600	9,600
4999	Budget Reduction	0	(9,665)	(13,521)	(13,521)
Total Personnel Services		162,385	188,038	187,488	187,488
4151	Operating Supplies	1,593	2,000	2,000	2,000
Total Maintenance & Operations		1,593	2,000	2,000	2,000
GRAND TOTAL		163,978	190,038	189,488	189,488



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

### Program Summary

#### Program Description

The Animal Services Bureau provides service to the community for all animal related issues. The Animal Services Unit is responsible for the enforcement of all animal laws in the City of Hawthorne, the investigation of cruelty to animals, humane education for the community, sick/injured animal rescue, and other related services.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 259,161	\$ 207,629	\$ 171,284	\$ 171,284
Contract Services	57,266	79,057	90,000	90,000
Maintenance & Operations	41,560	57,060	53,340	53,340
Machinery & Equipment	2,890	0	0	0
<b>Program Total</b>	<b>360,877</b>	<b>343,746</b>	<b>314,624</b>	<b>314,624</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Senior Animal Control Officer	1.00	1.00	0.00	0.00
Animal Control Officer	2.00	2.00	2.00	2.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>

Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2101 General Administrative/ Chief**  
**230 Animal Services Bureau**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 182,793	\$ 151,822	\$ 123,475	\$ 123,475
4009	Salaries - Overtime - Holiday Pay	604	0	0	0
4010	Salaries Overtime	3,715	2,308	0	0
4031	PERS Retirement & Pick-Up (EPMC)	41,505	30,089	28,390	28,390
4032	Medicare	2,915	2,338	1,945	1,945
4034	Compensation Insurance	8,287	6,706	5,260	5,260
4036	Unemployment Insurance	590	474	370	370
4039	PERS - POB Contribution	18,752	13,843	12,743	12,743
4045	Health Insurance Benefits Misc	0	10,283	11,802	11,802
4999	Budget Reduction	0	(10,234)	(12,701)	(12,701)
	Total Personnel Services	259,161	207,629	171,284	171,284
4051	Contract Services	57,266	79,057	90,000	90,000
	Total Contract Services	57,266	79,057	90,000	90,000
4151	Operating Supplies	8,561	8,641	5,000	5,000
4161	Uniforms & Safety Equipment	8,519	2,579	2,500	2,500
4453	Equipment Rental	24,480	45,840	45,840	45,840
	Total Maintenance & Operations	41,560	57,060	53,340	53,340
4740	Machinery & Equipment	2,890	0	0	0
	Total Machinery & Equipment	2,890	0	0	0
	GRAND TOTAL	360,877	343,746	314,624	314,624



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 338,328	\$ 345,642	\$ 345,507	\$ 345,507
Maintenance & Operations	3,025,831	2,836,457	2,835,841	2,835,841
Program Total	<u>3,364,159</u>	<u>3,182,099</u>	<u>3,181,348</u>	<u>3,181,348</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**201 Administrative**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 215,368	\$ 205,965	\$ 212,280	\$ 212,280
4009	Overtime - Holiday Pay	2,815	3,600	4,013	4,013
4010	Salaries Overtime	1,223	1,200	627	627
4014	Salaries Sick Leave Payouts	0	5,808	6,839	6,839
4015	Salaries Vacation Payouts	0	9,975	10,258	10,258
4031	PERS Retirement & Pick-Up (EPMC)	62,521	59,192	63,249	63,249
4032	Medicare	1,209	3,425	3,369	3,369
4034	Compensation Insurance	20,925	18,623	18,643	18,643
4035	Health Insurance Benefits	10,550	16,018	16,291	16,291
4036	Unemployment Insurance	693	635	637	637
4039	PERS - POB Contribution	22,509	21,220	21,907	21,907
4045	Health Insurance Benefits Misc	515	4,654	4,800	4,800
4999	Budget Reduction	0	(4,673)	(17,406)	(17,406)
Total Personnel Services		338,328	345,642	345,507	345,507
4151	Operating Supplies	3,214	1,487	1,736	1,736
4301	Communication	3,010,197	2,822,550	2,818,169	2,818,169
4453	Equipment Rental	12,420	12,420	15,936	15,936
Total Maintenance & Operations		3,025,831	2,836,457	2,835,841	2,835,841
GRAND TOTAL		3,364,159	3,182,099	3,181,348	3,181,348



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 8,309,809	\$ 8,073,759	\$ 7,272,181	\$ 7,272,181
Maintenance & Operations	565,421	548,692	641,964	641,964
Program Total	<u>8,875,230</u>	<u>8,622,451</u>	<u>7,914,145</u>	<u>7,914,145</u>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Lieutenant	3.20	3.60	3.60	3.60
Police Sergeant	5.60	5.40	5.40	5.40
Police Officer	36.00	36.00	37.80	37.80
Police Service Officer	3.20	3.60	3.60	3.60
Total	<u>48.00</u>	<u>48.60</u>	<u>50.40</u>	<u>50.40</u>

# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**205 Patrol**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 4,325,755	\$ 4,279,740	\$ 3,914,741	\$ 3,914,741
4007	Overtime - Court	41,230	32,004	35,279	35,279
4008	Overtime - Court on Call	70,089	32,056	36,001	36,001
4009	Overtime - Holiday Pay	165,339	150,391	149,557	149,557
4010	Salaries Overtime	460,823	373,498	334,446	334,446
4011	Reimbursed Overtime	144,301	190,000	180,000	180,000
4014	Salaries Sick Leave Payouts	65,001	45,184	65,997	65,997
4015	Salaries Vacation Payouts	19,139	28,028	28,716	28,716
4031	PERS Retirement & Pick-Up (EPMC)	1,344,140	1,325,147	1,257,877	1,257,877
4032	Medicare	73,212	69,964	62,291	62,291
4034	Compensation Insurance	532,474	489,517	453,849	453,849
4035	Health Insurance Benefits	603,805	600,233	606,339	606,339
4036	Unemployment Insurance	13,723	12,630	11,744	11,744
4039	PERS - POB Contribution	450,778	442,734	404,001	404,001
4045	Health Insurance Benefits Misc	0	18,771	24,282	24,282
4999	Budget Reduction	0	(16,138)	(292,939)	(292,939)
Total Personnel Services		8,309,809	8,073,759	7,272,181	7,272,181
4151	Operating Supplies	9,852	8,000	8,000	8,000
4453	Equipment Rental	526,668	530,736	625,008	625,008
4559	K-9 Expenses	28,901	9,956	8,956	8,956
Total Maintenance & Operations		565,421	548,692	641,964	641,964
GRAND TOTAL		8,875,230	8,622,451	7,914,145	7,914,145



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 27,513	\$ 25,567	\$ 19,630	\$ 19,630
Maintenance & Operations	64	250	450	450
Program Total	<u>27,577</u>	<u>25,817</u>	<u>20,080</u>	<u>20,080</u>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Part Time Positions:				
Police Reserve Level I	2.00	2.00	1.00	1.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Total	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>



# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**208 Reserves**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4002	Salaries Part Time	\$ 20,632	\$ 19,802	\$ 14,370	\$ 14,370
4008	Salaries Overtime - Court on Call	39	0	400	400
4031	PERS Retirement & Pick-Up (EPMC)	2,881	2,324	1,923	1,923
4032	Medicare	300	287	208	208
4034	Compensation Insurance	1,712	1,830	1,736	1,736
4036	Unemployment Insurance	48	47	43	43
4037	PARS	87	55	0	0
4039	PERS - POB Contribution	1,529	1,222	950	950
4045	Health Insurance Benefits Misc	285	0	0	0
Total Personnel Services		27,513	25,567	19,630	19,630
4151	Operating Supplies	0	250	250	250
4161	Uniforms & Safety Equipment	0	0	200	200
4510	Dues & Subscriptions	64	0	0	0
Total Maintenance & Operations		64	250	450	450
GRAND TOTAL		27,577	25,817	20,080	20,080



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 1,192,037	\$ 1,325,801	\$ 1,317,640	\$ 1,317,640
Maintenance & Operations	221,819	209,480	255,886	255,886
Capital Outlay	0	0	2,000	2,000
Program Total	1,413,856	1,535,281	1,575,526	1,575,526

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Lieutenant	1.00	0.75	0.00	0.00
Police Sergeant	0.70	0.75	0.75	0.75
Police Officer	4.20	3.75	3.75	3.75
Traffic Specialist	0.70	0.75	0.75	0.75
Part Time Positions:				
Parking Enforcement Officer	7.00	9.00	9.75	9.75
Total	13.60	15.00	15.00	15.00

## Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**209 Traffic**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 401,134	\$ 460,866	\$ 453,634	\$ 453,634
4002	Salaries Part Time	307,050	315,127	324,898	324,898
4007	Overtime - Court	1,294	2,000	2,000	2,000
4008	Overtime - Court on Call	814	1,400	1,300	1,300
4009	Overtime - Holiday Pay	6,100	5,852	7,639	7,639
4010	Salaries Overtime	66,693	75,000	74,682	74,682
4011	Reimbursed Overtime	40,354	43,891	50,000	50,000
4014	Salaries Sick Leave Payouts	4,829	6,848	10,672	10,672
4015	Salaries Vacation Payouts	957	7,814	1,466	1,466
4031	PERS Retirement & Pick-Up (EPMC)	149,029	177,224	184,487	184,487
4032	Medicare	12,438	12,277	11,527	11,527
4034	Compensation Insurance	70,517	70,468	64,665	64,665
4035	Health Insurance Benefits	63,872	64,226	75,333	75,333
4036	Unemployment Insurance	2,574	2,494	2,336	2,336
4037	PARS	1,094	344	0	0
4039	PERS - POB Contribution	63,288	76,208	78,786	78,786
4045	Health Insurance Benefits Misc	0	7,477	8,836	8,836
4999	Budget Reduction	0	(3,715)	(34,621)	(34,621)
Total Personnel Services		1,192,037	1,325,801	1,317,640	1,317,640
4151	Operating Supplies	17,692	8,700	14,578	14,578
4161	Uniforms & Safety Equipment	923	2,000	0	0
4453	Equipment Rental	202,404	198,780	241,308	241,308
4518	Training	800	0	0	0
Total Maintenance & Operations		221,819	209,480	255,886	255,886
4740	Machinery & Equipment	0	0	2,000	2,000
Total Capital Outlay		0	0	2,000	2,000
GRAND TOTAL		1,413,856	1,535,281	1,575,526	1,575,526



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 28,203	\$ 152,661	\$ 183,655	\$ 183,655
Maintenance & Operations	22,495	15,684	15,684	15,684
Program Total	50,698	168,345	199,339	199,339

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions: Police Officer	1.00	0.00	1.00	1.00
Total	1.00	0.00	1.00	1.00

# Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**210 L A Impact**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 73,552	\$ 88,115	\$ 88,115
4007	Overtime - Court	0	2,000	1,000	1,000
4008	Overtime - Court on Call	0	2,000	1,000	1,000
4010	Salaries Overtime	0	4,300	5,000	5,000
4011	Reimbursed Overtime	27,775	22,000	24,000	24,000
4031	PERS Retirement & Pick-Up (EPMC)	0	23,179	28,847	28,847
4032	Medicare	428	1,339	1,403	1,403
4034	Compensation Insurance	0	5,625	10,644	10,644
4035	Health Insurance Benefits	0	10,927	20,717	20,717
4036	Unemployment Insurance	0	140	264	264
4039	PERS - POB Contribution	0	7,599	9,094	9,094
4999	Budget Reduction	0	0	(6,429)	(6,429)
Total Personnel Services		28,203	152,661	183,655	183,655
4151	Operating Supplies	662	0	0	0
4453	Equipment Rental	20,916	15,684	15,684	15,684
4544	Utilities	917	0	0	0
Total Maintenance & Operations		22,495	15,684	15,684	15,684
GRAND TOTAL		50,698	168,345	199,339	199,339



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 0	\$ 106,908	\$ 159,682	\$ 159,682
Maintenance & Operations	0	7,842	0	0
Program Total	0	114,750	159,682	159,682

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions: Police Officer	0.00	1.00	1.00	1.00
Total	0.00	1.00	1.00	1.00

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 43,005	\$ 81,395	\$ 81,395
4007	Overtime - Court	0	2,000	1,000	1,000
4008	Overtime - Court on Call	0	2,000	1,000	1,000
4010	Salaries Overtime	0	5,000	5,000	5,000
4011	Reimbursed Overtime	0	18,000	18,000	18,000
4031	PERS Retirement & Pick-Up (EPMC)	0	13,565	26,647	26,647
4032	Medicare	0	685	1,296	1,296
4034	Compensation Insurance	0	5,195	9,832	9,832
4035	Health Insurance Benefits	0	12,891	12,807	12,807
4036	Unemployment Insurance	0	129	244	244
4037	PARS	0	4,438	0	0
4039	PERS - POB Contribution	0	0	8,400	8,400
4999	Budget Reduction	0	0	(5,939)	(5,939)
Total Personnel Services		0	106,908	159,682	159,682
4453	Equipment Rental	0	7,842	0	0
Total Maintenance & Operations		0	7,842	0	0
GRAND TOTAL		0	114,750	159,682	159,682



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

### Program Summary

#### Program Description

The Detective Bureau is responsible for criminal investigations, interviewing all felony prisoners, filing of all felony crime complaints, collection and preservation of criminal evidence and the service of warrants. The School Resource Officer Program is part of the Detective Bureau sub-program. The School Resource Officers are liaisons with the local schools. They also administer the Gang Resistance Education and Training (GREAT) Program.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 4,142,646	\$ 4,063,564	\$ 3,990,659	\$ 3,990,659
Maintenance & Operations	249,721	203,030	191,326	191,326
Program Total	<u>4,392,367</u>	<u>4,266,594</u>	<u>4,181,985</u>	<u>4,181,985</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	18.00	19.00	19.00	19.00
Identification Technician	1.00	1.00	1.00	1.00
Police Admin. Technician	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Gang Analyst	0.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	0.00	0.00	0.00
Total	<u>25.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 2,188,900	\$ 2,170,881	\$ 2,196,719	\$ 2,196,719
4007	Overtime - Court	18,012	15,112	15,079	15,079
4008	Overtime - Court on Call	20,374	10,880	9,880	9,880
4009	Overtime - Holiday Pay	49,870	51,833	49,251	49,251
4010	Salaries Overtime	314,695	280,084	270,060	270,060
4011	Reimbursed Overtime	32,710	30,756	24,956	24,956
4014	Salaries Sick Leave Payouts	36,910	39,666	61,294	61,294
4015	Salaries Vacation Payouts	8,781	24,284	25,230	25,230
4031	PERS Retirement & Pick-Up (EPMC)	675,918	651,631	700,432	700,432
4032	Medicare	37,090	33,106	32,075	32,075
4034	Compensation Insurance	259,890	249,512	246,620	246,620
4035	Health Insurance Benefits	262,116	273,556	291,972	291,972
4036	Unemployment Insurance	6,940	6,665	6,590	6,590
4037	PARS	79	0	0	0
4039	PERS - POB Contribution	229,331	225,370	226,701	226,701
4045	Health Insurance Benefits Misc	1,030	14,346	15,501	15,501
4999	Budget Reduction	0	(14,118)	(181,701)	(181,701)
Total Personnel Services		4,142,646	4,063,564	3,990,659	3,990,659
4151	Operating Supplies	25,067	13,356	12,910	12,910
4453	Equipment Rental	200,112	172,374	163,116	163,116
4502	Forensic Testing	19,542	12,000	10,000	10,000
4510	Dues & Subscriptions	0	300	300	300
4537	Secret Service	5,000	5,000	5,000	5,000
Total Maintenance & Operations		249,721	203,030	191,326	191,326
GRAND TOTAL		4,392,367	4,266,594	4,181,985	4,181,985



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 0	\$ 480,588	\$ 629,484	\$ 629,484
Maintenance & Operations	0	29,392	28,392	28,392
<b>Program Total</b>	<b>0</b>	<b>509,980</b>	<b>657,876</b>	<b>657,876</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Lieutenant	0.00	0.00	1.00	1.00
Police Sergeant	0.00	1.00	1.00	1.00
Police Officer	0.00	3.00	2.00	2.00
<b>Total</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**217 Metro Unit**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 261,030	\$ 346,855	\$ 346,855
4007	Overtime - Court	0	2,500	3,180	3,180
4008	Overtime - Court on Call	0	2,500	2,500	2,500
4009	Overtime - Holiday Pay	0	8,000	6,802	6,802
4010	Salaries Overtime	0	10,000	9,744	9,744
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	0	3,292	11,576	11,576
4015	Salaries Vacation Payouts	0	6,910	12,381	12,381
4031	PERS Retirement & Pick-Up (EPMC)	0	83,430	113,555	113,555
4032	Medicare	0	4,388	5,523	5,523
4034	Compensation Insurance	0	39,093	41,900	41,900
4035	Health Insurance Benefits	0	30,278	62,942	62,942
4036	Unemployment Insurance	0	971	1,041	1,041
4039	PERS - POB Contribution	0	27,196	35,795	35,795
4999	Budget Reduction	0	0	(25,310)	(25,310)
Total Personnel Services		0	480,588	629,484	629,484
4453	Equipment Rental	0	29,392	28,392	28,392
Total Maintenance & Operations		0	29,392	28,392	28,392
GRAND TOTAL		0	509,980	657,876	657,876



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 67,700	\$ 101,450	\$ 110,506	\$ 110,506
Maintenance & Operations	17,896	17,409	20,500	20,500
Capital Outlay	15,352	0	0	0
Program Total	100,948	118,859	131,006	131,006

Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>21 Police Department</b>
<b>Program</b>	<b>2102 Operations</b>
<b>Sub-Program</b>	<b>219 S.W.A.T.</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4010	Salaries Overtime	\$ 66,725	\$ 100,000	\$ 110,506	\$ 110,506
4032	Medicare	975	1,450	0	0
	Total Personnel Services	67,700	101,450	110,506	110,506
4151	Operating Supplies	4,331	7,909	7,500	7,500
4159	Target & Ammunition	0	0	3,500	3,500
4161	Uniforms & Safety Equipment	2,165	500	500	500
4453	Equipment Rental	11,400	9,000	9,000	9,000
	Total Maintenance & Operations	17,896	17,409	20,500	20,500
4740	Machinery & Equipment	15,352	0	0	0
	Total Capital Outlay	15,352	0	0	0
	GRAND TOTAL	100,948	118,859	131,006	131,006



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 1,210,115	\$ 1,171,365	\$ 1,316,111	\$ 1,316,111
Contract Services	48,985	39,684	44,391	44,391
Maintenance & Operations	48,661	44,814	45,604	45,604
Capital Outlay	0	5,000	5,000	5,000
Program Total	1,307,761	1,260,863	1,411,106	1,411,106

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions: Police Service Officers	13.00	13.00	13.00	13.00
Total	13.00	13.00	13.00	13.00

Expenditures and Appropriations

Fund Department Program Sub-Program		100 General 21 Police Department 2102 Operations 220 Custody			
Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 779,005	\$ 763,882	\$ 859,314	\$ 859,314
4007	Overtime - Court	996	500	500	500
4008	Overtime - Court on Call	679	1,100	1,000	1,000
4009	Overtime - Holiday Pay	33,744	29,899	36,622	36,622
4010	Salaries Overtime	70,046	60,000	59,899	59,899
4011	Reimbursed Over Time	0	(415)	1,000	1,000
4014	Salaries Sick Leave Payouts	3,188	4,122	4,510	4,510
4015	Salaries Vacation Payouts	2,543	10,466	9,689	9,689
4031	PERS Retirement & Pick-Up (EPMC)	181,201	171,308	206,931	206,931
4032	Medicare	13,803	12,699	13,553	13,553
4034	Compensation Insurance	36,918	33,604	44,112	44,112
4035	Health Insurance Benefits Safety	0	0	6,418	6,418
4036	Unemployment Insurance	2,604	2,365	2,578	2,578
4039	PERS - POB Contribution	81,783	78,816	88,681	88,681
4045	Health Insurance Benefits Misc	3,605	60,704	66,831	66,831
4999	Budget Reduction	0	(57,685)	(85,527)	(85,527)
Total Personnel Services		1,210,115	1,171,365	1,316,111	1,316,111
4053	Computer Research & Development	6,137	0	0	0
4072	Medical & Ambulance	42,848	39,684	44,391	44,391
Total Contract Services		48,985	39,684	44,391	44,391
4151	Operating Supplies	13,252	5,406	7,200	7,200
4453	Equipment Rental	4,800	4,800	4,800	4,800
4531	Prisoner Expense	30,609	34,608	33,604	33,604
Total Maintenance & Operations		48,661	44,814	45,604	45,604
4740	Machinery & Equipment	0	5,000	5,000	5,000
Total Capital Outlay		0	5,000	5,000	5,000
GRAND TOTAL		1,307,761	1,260,863	1,411,106	1,411,106



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

**Program Summary**

**Program Description**

The South Bay Platoon is part of an "Area G" mutual aid response team for Los Angeles County. The platoon is made up of a team of specially trained officers that are prepared to respond to civil unrest and/or natural disasters.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 0	\$ 9,744	\$ 9,996	\$ 9,996
Maintenance & Operations	0	1,000	2,000	2,000
Program Total	0	10,744	11,996	11,996



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**226 South Bay Platoon "Area G"**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4010	Salaries Overtime	\$ 0	\$ 9,556	\$ 9,996	\$ 9,996
4032	Medicare	0	188	0	0
	Total Personnel Services	0	9,744	9,996	9,996
4151	Operating Supplies	0	0	1,000	1,000
4161	Uniforms & Safety Equipment	0	1,000	1,000	1,000
	Total Maintenance & Operations	0	1,000	2,000	2,000
	GRAND TOTAL	0	10,744	11,996	11,996



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

**Program Summary**

**Program Description**

The COPS in Schools program works in conjunction with the local school districts to eliminate crime, vandalism, and truancy amongst the local school population.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 187,804	\$ 187,904	\$ 153,548	\$ 153,548
Maintenance & Operations	39,600	33,240	33,240	33,240
Program Total	<u>227,404</u>	<u>221,144</u>	<u>186,788</u>	<u>186,788</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions: Police Officer	3.20	1.20	0.90	0.90
Total	<u>3.20</u>	<u>1.20</u>	<u>0.90</u>	<u>0.90</u>

Expenditures and Appropriations

<b>Fund</b>	<b>100 General</b>
<b>Department</b>	<b>21 Police Department</b>
<b>Program</b>	<b>2102 Operations</b>
<b>Sub-Program</b>	<b>236 Cops in Schools Program</b>

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 104,947	\$ 104,926	\$ 91,119	\$ 91,119
4007	Overtime - Court	67	1,000	1,000	1,000
4008	Overtime - Court on Call	1,670	1,500	1,000	1,000
4009	Overtime - Holiday Pay	2,216	1,875	1,674	1,674
4010	Salaries Overtime	5,352	4,420	2,919	2,919
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	0	390	4,205	4,205
4031	PERS Retirement & Pick-Up (EPMC)	32,946	33,219	29,831	29,831
4032	Medicare	1,196	263	0	0
4034	Compensation Insurance	11,112	15,536	11,007	11,007
4035	Health Insurance	16,962	12,543	6,765	6,765
4036	Unemployment Insurance	288	384	273	273
4039	PERS - POB Contribution	11,048	10,848	9,403	9,403
4999	Budget Reduction	0	0	(6,648)	(6,648)
Total Personnel Services		187,804	187,904	153,548	153,548
4453	Equipment Rental	39,600	33,240	33,240	33,240
Total Maintenance & Operations		39,600	33,240	33,240	33,240
GRAND TOTAL		227,404	221,144	186,788	186,788



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 251,674	\$ 155,007	\$ 14,863	\$ 14,863
Maintenance & Operations	8,400	9,300	900	900
Program Total	260,074	164,307	15,763	15,763

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full Time Positions:				
Police Sergeant	0.80	0.80	0.00	0.00
Police Officer	1.00	1.00	0.10	0.10
Police Service Officer	1.80	0.90	0.00	0.00
Total	3.60	2.70	0.10	0.10

# Expenditures and Appropriations

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

Object Number	Description	Actual 2008-09	Budget 2009-10	City Mgr Recommended 2010-11	City Council Adopted 2010-11
4001	Salaries Full Time	\$ 139,714	\$ 89,436	\$ 6,539	\$ 6,539
4007	Overtime - Court	0	1,735	100	100
4008	Overtime - Court on Call	0	1,000	100	100
4009	Overtime - Holiday Pay	3,964	2,204	904	904
4010	Salaries Overtime	8,607	2,076	1,336	1,336
4011	Reimbursed Over Time	1,215	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	2,439	2,882	0	0
4015	Salaries Vacation Payouts	3,303	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	39,385	25,574	2,141	2,141
4032	Medicare	2,145	1,462	104	104
4034	Compensation Insurance	18,306	8,688	790	790
4035	Health Insurance Benefits	12,129	9,050	1,631	1,631
4036	Unemployment Insurance	584	275	20	20
4039	PERS - POB Contribution	14,138	9,269	675	675
4045	Health Insurance Benefits Misc	5,745	2,622	0	0
4999	Budget Reduction	0	(2,266)	(477)	(477)
Total Personnel Services		251,674	155,007	14,863	14,863
4151	Operating Supplies	0	900	900	900
4453	Equipment Rental	8,400	8,400	0	0
Total Maintenance & Operations		8,400	9,300	900	900
GRAND TOTAL		260,074	164,307	15,763	15,763



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 49,529	\$ 98,554	\$ 108,427	\$ 108,427
Program Total	49,529	98,554	108,427	108,427

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions:				
Police Sergeant	0.20	0.20	0.00	0.00
Police Officer	0.00	0.00	0.90	0.90
Police Service Officer	0.20	0.10	0.00	0.00
Total	0.40	0.30	0.90	0.90

## Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 26,923	\$ 61,501	\$ 58,854	\$ 58,854
4007	Salaries - Overtime Court	0	0	900	900
4008	Salaries - Overtime - Court on Call	0	0	900	900
4009	Salaries - Overtime - Holiday Pay	768	660	1,096	1,096
4010	Salaries Overtime	2,445	76	996	996
4014	Salaries Sick Leave Payouts	610	1,552	0	0
4015	Salaries Vacation Payouts	826	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	7,995	16,710	19,268	19,268
4032	Medicare	455	993	937	937
4034	Compensation Insurance	2,955	5,292	7,110	7,110
4035	Health Insurance Benefits	3,031	4,873	14,718	14,718
4036	Unemployment Insurance	84	195	177	177
4039	PERS - POB Contribution	3,437	6,346	6,074	6,074
4045	Health Insurance Benefits Misc	0	2,622	0	0
4999	Budget Reduction	0	(2,266)	(2,603)	(2,603)
Total Personnel Services		49,529	98,554	108,427	108,427
GRAND TOTAL		49,529	98,554	108,427	108,427



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 195,282	\$ 218,141	\$ 218,810	\$ 218,810
Contract Services	0	11,023	13,076	13,076
Maintenance & Operations	362,891	185,398	336,272	336,272
Program Total	558,173	414,562	568,158	568,158

<u>Personnel Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Full-Time Positions				
Police Officer	0.00	1.00	1.00	1.00
Part-Time Positions				
Helicopter Pilot	0.00	7.00	6.00	6.00
Total	0.00	8.00	7.00	7.00



Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**244 Airship Program**

Object Number	Description	Actual <u>2008-09</u>	Budget <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>	City Council Adopted <u>2010-11</u>
4001	Salaries Full Time	\$ 66,887	\$ 81,392	\$ 85,875	\$ 85,875
4002	Salaries Part Time	66,508	70,173	68,250	68,250
4007	Salaries - Overtime - Court	427	1,000	1,000	1,000
4008	Salaries - Overtime - Court on Call	3,748	1,175	1,000	1,000
4009	Salaries - Overtime - Holiday Pay	758	0	1,175	1,175
4010	Salaries Overtime	3,042	2,800	2,600	2,600
4014	Salaries Sick Leave Payouts	3,433	3,433	3,963	3,963
4031	PERS Retirement & Pick-Up (EPMC)	20,854	25,540	28,114	28,114
4032	Medicare	2,192	2,380	2,357	2,357
4034	Compensation Insurance	14,057	14,195	13,957	13,957
4035	Health Insurance Benefits	5,318	6,889	7,461	7,461
4036	Unemployment Insurance	474	480	462	462
4037	PARS	646	308	0	0
4039	PERS - POB Contribution	6,938	8,376	8,862	8,862
4999	Budget Reduction	0	0	(6,266)	(6,266)
Total Personnel Services		195,282	218,141	218,810	218,810
4051	Contract Services	0	11,023	13,076	13,076
Total Contract Services		0	11,023	13,076	13,076
4151	Operating Supplies	2,224	5,000	3,900	3,900
4201	Repair & Maintenance Supplies	261,214	89,894	256,376	256,376
4407	Liability Insurance	29,503	24,000	24,000	24,000
4514	Gasoline & Oil	63,990	59,503	44,996	44,996
4518	Training	5,960	4,001	4,000	4,000
4740	Machinery & Equipment	0	3,000	3,000	3,000
Total Maintenance & Operations		362,891	185,398	336,272	336,272
GRAND TOTAL		558,173	414,562	568,158	568,158



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

### Program Summary

#### Program Description

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 1,263,163	\$ 1,285,994	\$ 1,186,496	\$ 1,186,496
Maintenance & Operations	300	0	0	0
<b>Program Total</b>	<b>1,263,463</b>	<b>1,285,994</b>	<b>1,186,496</b>	<b>1,186,496</b>

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
<b>Full -Time Positions:</b>				
Police Lieutenant	0.80	0.65	0.40	0.40
Police Sergeant	1.70	0.85	0.85	0.85
Police Officer	10.40	5.25	5.45	5.45
Police Recruit	0.20	0.00	0.00	0.00
Police Service Officer	0.80	0.40	0.40	0.40
Traffic Specialist	0.30	0.25	0.25	0.25
<b>Part-Time Positions:</b>				
Parking Enf. Officer	3.00	3.00	3.25	3.25
<b>Total</b>	<b>17.20</b>	<b>10.40</b>	<b>10.60</b>	<b>10.60</b>

Expenditures and Appropriations

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

**100 General**  
**21 Police Department**  
**2102 Operations**  
**245 Transit Safety Police**

Object Number	Description	Actual <u>2008-09</u>	Budget <u>2009-10</u>	City Mgr Recommended <u>2010-11</u>	City Council Adopted <u>2010-11</u>
4001	Salaries Full Time	\$ 613,140	\$ 632,019	\$ 586,182	\$ 586,182
4002	Salaries Part Time	103,184	105,043	108,299	108,299
4007	Overtime - Court	5,032	4,440	4,440	4,440
4008	Overtime - Court on Call	8,082	4,346	4,440	4,440
4009	Overtime - Holiday Pay	20,405	21,490	19,573	19,573
4010	Salaries Overtime	51,639	41,993	37,584	37,584
4014	Salaries Sick Leave Payouts	8,832	7,303	10,890	10,890
4015	Salaries Vacation Payouts	2,446	5,719	3,679	3,679
4031	PERS Retirement & Pick-Up (EPMC)	197,983	207,103	201,260	201,260
4032	Medicare	11,363	11,567	10,896	10,896
4034	Compensation Insurance	82,063	77,877	71,983	71,983
4035	Health Insurance Benefits	87,410	88,105	92,482	92,482
4036	Unemployment Insurance	2,378	2,233	2,083	2,083
4037	PARS	367	115	0	0
4039	PERS - POB Contribution	68,839	75,095	71,151	71,151
4045	Health Insurance Benefits Misc	0	4,578	5,643	5,643
4999	Budget Reduction	0	(3,032)	(44,089)	(44,089)
Total Personnel Services		1,263,163	1,285,994	1,186,496	1,186,496
4453	Equipment Rental	300	0	0	0
Total Maintenance & Operations		300	0	0	0
GRAND TOTAL		1,263,463	1,285,994	1,186,496	1,186,496



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

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

**Program Summary**

**Program Description**

This Fund is used to account for all revenues and expenditures related to monies and property seized by the Police Department in drug related incidents. These funds may only be expended on activities used to enhance law enforcement activities.

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 313,095	\$ 331,995	\$ 217,879	\$ 217,879
Maintenance & Operations	307,670	329,162	202,575	202,575
Capital Outlay	147,284	954,819	0	0
Program Total	768,049	1,615,976	420,454	420,454

<u>Personnel Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Full Time Positions: Police Officer	1.00	1.35	2.10	2.10
Total	1.00	1.35	2.10	2.10

## Expenditures and Appropriations

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 0	\$ 85,546	\$ 118,192	\$ 118,192
4007	Salaries - Overtime Court	0	4,000	0	0
4008	Salaries - Overtime Court on Call	0	2,000	0	0
4009	Salaries - Overtime - Holiday Pay	0	6,000	0	0
4010	Salaries Overtime	0	7,500	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	26,982	38,694	38,694
4032	Medicare	0	1,362	1,882	1,882
4034	Compensation Insurance	0	10,334	14,278	14,278
4035	Health Insurance Benefits	0	18,844	21,001	21,001
4036	Unemployment Insurance	0	257	355	355
4039	PERS - POB Contribution	0	8,828	12,197	12,197
4999	Budget Reduction	0	0	(5,227)	(5,227)
Total Personnel Services		0	171,653	201,372	201,372
4151	Operating Supplies	\$ 256	\$ 0	\$ 0	\$ 0
4305	Telephone	25,922	25,000	0	0
4515	General Expense	14,966	30,000	0	0
4518	Training	10,426	5,000	0	0
4615	Liability Insurance	1,572	2,575	2,575	2,575
4618	Cost Allocation	9,528	21,587	0	0
Total Maintenance & Operations		62,670	84,162	2,575	2,575
4740	Machinery & Equipment	147,284	954,819	0	0
Total Capital Outlay		147,284	954,819	0	0
GRAND TOTAL		209,954	1,210,634	203,947	203,947

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4001	Salaries Full Time	\$ 82,066	\$ 0	\$ 0	\$ 0
4007	Salaries - Overtime Court	121	0	0	0
4009	Salaries - Overtime - Holiday Pay	1,224	0	0	0
4010	Salaries Overtime	7,481	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,341	0	0	0
4032	Medicare	1,390	0	0	0
4034	Compensation Insurance	10,332	0	0	0
4035	Health Insurance Benefits	18,182	0	0	0
4036	Unemployment Insurance	252	0	0	0
4039	PERS - POB Contribution	7,434	0	0	0
Total Personnel Services		153,823	0	0	0
GRAND TOTAL		153,823	0	0	0

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries Over Time	\$ 142,853	\$ 99,974	\$ 0	\$ 0
4032	Medicare	2,116	0	0	0
Total Personnel Services		144,969	99,974	0	0
GRAND TOTAL		144,969	99,974	0	0

Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4001	Salaries Full Time	\$ 9,304	\$ 33,485	\$ 10,124	\$ 10,124
4009	Salaries - Overtime - Holiday Pay	157	0	0	0
4010	Salaries - Overtime	351	0	0	0
4014	Salaries Sick Leave Payouts	0	1,545	467	467
4031	PERS Retirement & Pick-Up (EPMC)	2,930	10,560	3,314	3,314
4032	Medicare	88	373	0	0
4034	Compensation Insurance	0	4,045	1,223	1,223
4035	Health Insurance Benefits	499	6,804	752	752
4036	Unemployment Insurance	0	100	30	30
4039	PERS - POB Contribution	974	3,456	1,045	1,045
4999	Budget Reduction	0	0	(448)	(448)
Total Personnel Services		14,303	60,368	16,507	16,507
GRAND TOTAL		14,303	60,368	16,507	16,507



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4910	Program Contribution	\$ 245,000	\$ 245,000	\$ 200,000	\$ 200,000
	Total Maintenance & Operations	245,000	245,000	200,000	200,000
	GRAND TOTAL	245,000	245,000	200,000	200,000



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 43,673	\$ 39,529	\$ 0	\$ 0
Maintenance & Operations	3,363	2,400	0	0
Capital Outlay	2,413	1,200	0	0
Program Total	<u>49,449</u>	<u>43,129</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4011	Reimbursed Overtime	\$ 43,158	\$ 39,529	\$ 0	\$ 0
4032	Medicare	515	0	0	0
	Total Personnel Services	43,673	39,529	0	0
4151	Operating Supplies	53	0	0	0
4542	Travel, Conference & Meeting	3,310	2,400	0	0
	Total Maintenance & Operatic	3,363	2,400	0	0
4740	Machinery & Equipment	2,413	1,200	0	0
	Total Capital Outlay	2,413	1,200	0	0
	GRAND TOTAL	49,449	43,129	0	0



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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Maintenance & Operations	\$ 472,868	\$ 100,181	\$ 0	\$ 0
Program Total	<u>472,868</u>	<u>100,181</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4618	Cost Allocation	\$ 2,868	\$ 181	\$ 0	\$ 0
4910	Program Contribution	470,000	100,000	0	0
	Total Maintenance & Operations	472,868	100,181	0	0
	GRAND TOTAL	472,868	100,181	0	0



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

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
Personnel Services	\$ 49,685	\$ 219,775	\$ 0	\$ 0
Program Total	<u>49,685</u>	<u>219,775</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries - Overtime	\$ 31,063	\$ 70,626	\$ 0	\$ 0
	Total Personnel Services	31,063	70,626	0	0
	GRAND TOTAL	31,063	70,626	0	0

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries - Overtime	\$ 18,622	\$ 11,686	\$ 0	\$ 0
	Total Personnel Services	18,622	11,686	0	0
	GRAND TOTAL	18,622	11,686	0	0



Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries - Overtime	\$ 0	\$ 137,463	\$ 0	\$ 0
	Total Personnel Services	0	137,463	0	0
	GRAND TOTAL	0	137,463	0	0



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

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

**Program Summary**

**Program Description**

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

<u>Expenditure Summary</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
Personnel Services	\$ 103,757	\$ 277,044	\$ 0	\$ 0
Maintenance & Operations	1,765	3,073	0	0
Capital Outlay	8,700	0	0	0
Program Total	114,222	280,117	0	0

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries Overtime	\$ 0	\$ 268,847	\$ 0	\$ 0
4032	Medicare	0	3,956	0	0
	Total Personnel Services	0	272,803	0	0
	GRAND TOTAL	0	272,803	0	0

# Expenditures and Appropriations

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

**265 Local Law Enforcement Block Grant**  
**21 Police Department**  
**2102 Operations**  
**262 2005 Grant**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries Overtime	\$ 51,279	\$ 0	\$ 0	\$ 0
4032	Medicare	774	0	0	0
Total Personnel Services		52,053	0	0	0
GRAND TOTAL		52,053	0	0	0

# Expenditures and Appropriations

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

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>City Mgr Recommended 2010-11</u>	<u>City Council Adopted 2010-11</u>
4010	Salaries Overtime	\$ 754	\$ 4,241	\$ 0	\$ 0
4032	Medicare	5	0	0	0
	Total Personnel Services	759	4,241	0	0
4151	Operating Supplies	1,765	735	0	0
4518	Training	0	2,338	0	0
	Total Maintenance & Operations	1,765	3,073	0	0
4740	Machinery & Equipment	8,700	0	0	0
	Total Capital Outlay	8,700	0	0	0
	GRAND TOTAL	11,224	7,314	0	0

Expenditures and Appropriations

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

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>City Mgr</u> <u>Recommended</u> <u>2010-11</u>	<u>City Council</u> <u>Adopted</u> <u>2010-11</u>
4010	Salaries Overtime	\$ 50,934	\$ 0	\$ 0	\$ 0
4032	Medicare	11	0	0	0
Total Personnel Services		50,945	0	0	0
GRAND TOTAL		50,945	0	0	0