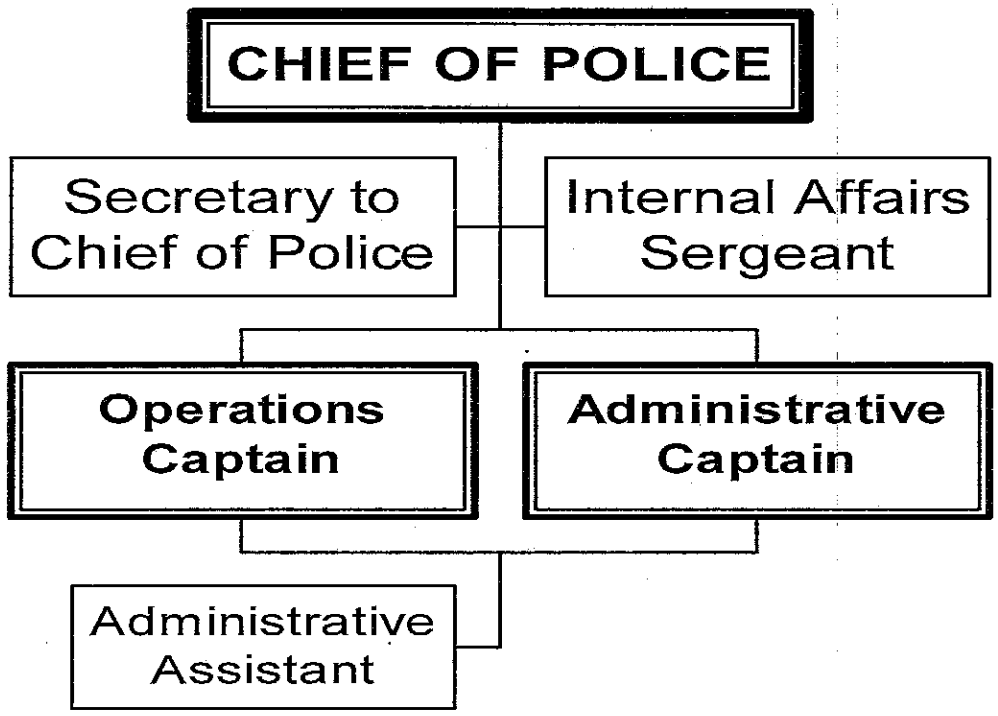
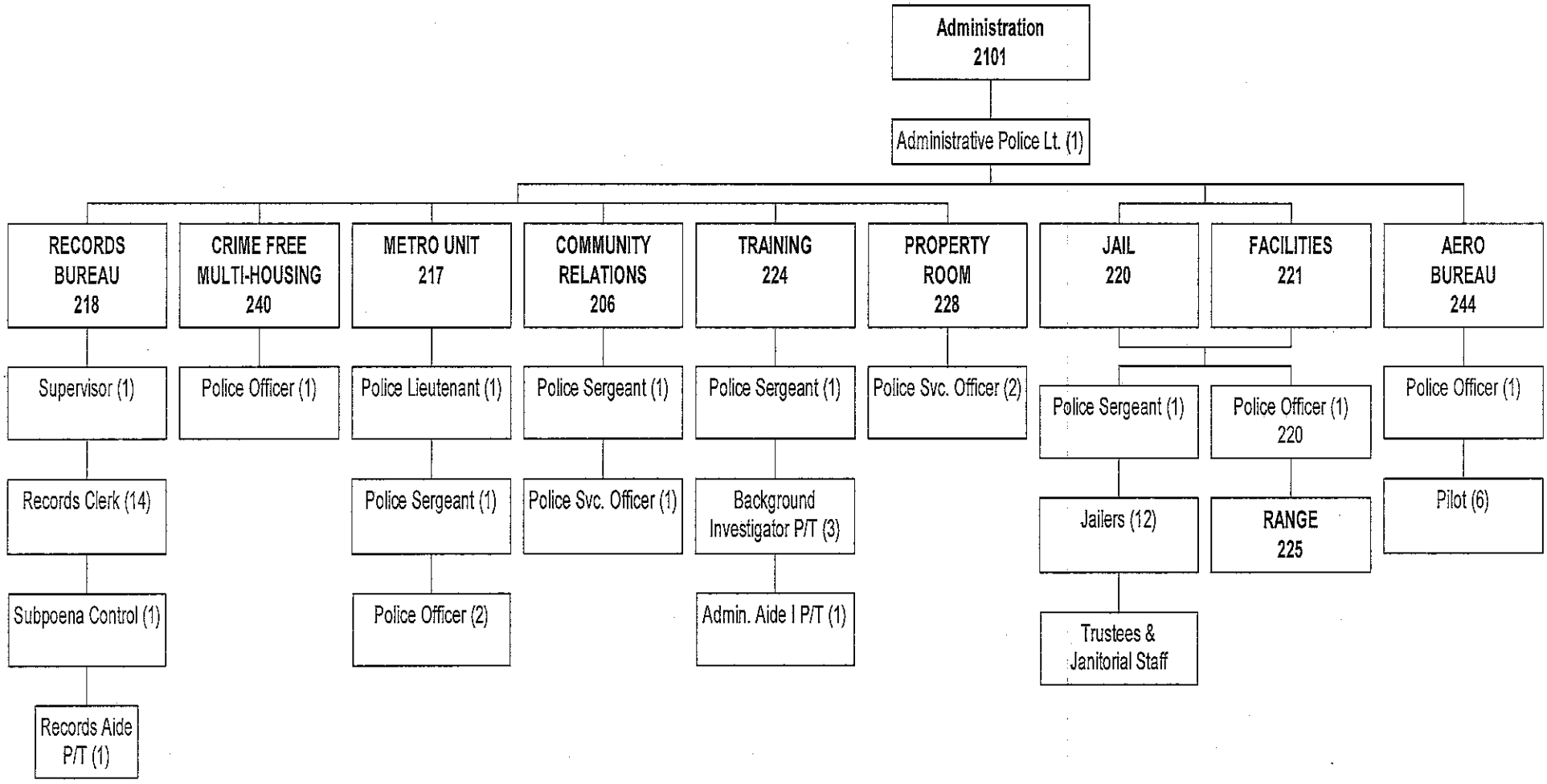
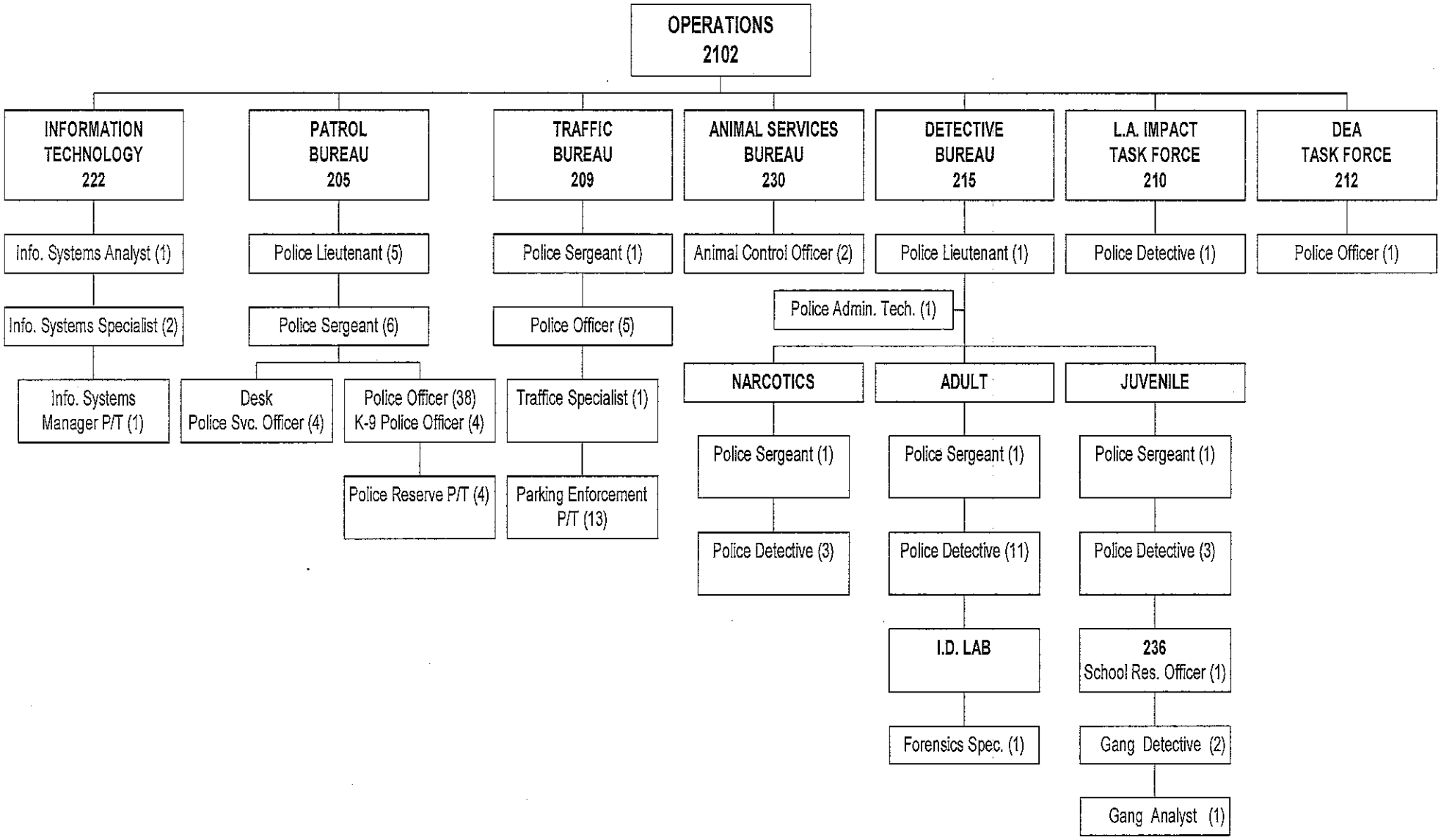

CHIEF OF POLICE
Secretary to Chief of Police
Internal Affairs Sergeant
Operations Captain
Administrative Captain
Administrative Assistant


Administration
2101
Administrative Police Lt. (1)
RECORDS BUREAU 218
Supervisor (1)
Records Clerk (14)
Subpoena Control (1)
Records Aide P/T (1)
CRIME FREE MULTI-HOUSING 240
Police Officer (1)
METRO UNIT 217
Police Lieutenant (1)
Police Sergeant (1)
Police Officer (2)
COMMUNITY RELATIONS 206
Police Sergeant (1)
Police Svc. Officer (1)
TRAINING 224
Police Sergeant (1)
Background Investigator P/T (3)
Admin. Aide I P/T (1)
PROPERTY ROOM 228
Police Svc. Officer (2)
JAIL 220
Police Sergeant (1)
Jailers (12)
Trustees & Janitorial Staff
FACILITIES 221
Police Officer (1) 220
RANGE 225
AERO BUREAU 244
Police Officer (1)
Pilot (6)


OPERATIONS
2102
INFORMATION TECHNOLOGY
222
PATROL BUREAU
205
TRAFFIC BUREAU
209
ANIMAL SERVICES BUREAU
230
DETECTIVE BUREAU
215
L.A. IMPACT TASK FORCE
210
DEA TASK FORCE
212
Info. Systems Analyst (1)
Police Lieutenant (5)
Police Sergeant (1)
Animal Control Officer (2)
Police Lieutenant (1)
Police Detective (1)
Police Officer (1)
Info. Systems Specialist (2)
Police Sergeant (6)
Police Officer (5)
Police Admin. Tech. (1)
Info. Systems Manager P/T (1)
Desk Police Svc. Officer (4)
Police Officer (38) K-9 Police Officer (4)
Traffice Specialist (1)
NARCOTICS
ADULT
JUVENILE
Police Reserve P/T (4)
Parking Enforcement P/T (13)
Police Sergeant (1)
Police Sergeant (1)
Police Sergeant (1)
Police Detective (3)
Police Detective (11)
Police Detective (3)
I.D. LAB
236
School Res. Officer (1)
Forensics Spec. (1)
Gang Detective (2)
Gang Analyst (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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
100-2101-000 Admin/Chief	$ 3,270,868	$ 2,692,168	$ 2,765,015	$ 2,765,015
100-2101-203 Internal Affairs	128,092	200,569	181,059	181,059
100-2101-206 Comm. Rel.	306,341	295,051	301,001	301,001
100-2101-207 Explorers	4,966	3,700	4,000	4,000
100-2101-218 Records	1,303,658	1,362,589	1,467,270	1,467,270
100-2101-221 Facilities Mgt	482,100	432,360	469,331	469,331
100-2101-222 Information Tech Services	0	0	1,011,923	1,011,923
100-2101-224 Training	507,397	489,738	584,120	584,120
100-2101-225 Range	51,719	49,559	51,500	51,500
100-2101-228 Property Room	197,453	189,488	215,445	215,445
100-2101-230 Animal Services Bureau	347,556	314,624	328,490	328,490
100-2102-201 Operations	3,201,921	3,181,348	3,124,226	3,124,226
100-2102-205 Patrol	8,911,144	7,856,545	7,998,777	7,998,777
100-2102-208 Reserves	31,793	74,680	89,400	89,400
100-2102-209 Traffic	1,562,443	1,575,526	1,313,780	1,313,780
100-2102-210 LA Impact	153,733	199,339	417,780	417,780
100-2102-212 DEA Task Force	85,283	159,682	178,734	178,734
100-2102-213 ORG Crime Task Force	0	30,000	30,000	30,000
100-2102-215 Detective	4,289,704	4,156,985	3,235,589	3,235,589
100-2102-217 Metro Unit	237,473	682,876	2,114,789	2,114,789
100-2102-219 S.W.A.T	128,237	131,006	132,856	132,856
100-2102-220 Custody	1,324,612	1,411,106	1,441,142	1,441,142
100-2102-226 South Bay Platoon"Area G"	7,000	11,996	10,200	10,200
100-2102-236 Cops in School	223,714	186,788	206,667	206,667
100-2102-240 C.F.M.H.	117,742	15,763	62,631	62,631
100-2102-241 C.F.M.H. (CDBG Funded)	78,380	108,427	109,000	109,000
100-2102-244 Airship Prog	399,638	568,158	578,382	578,382
100-2102-245 Transit Safety	1,311,127	1,186,496	1,177,059	1,177,059
Department Total	28,664,095	27,566,567	29,600,166	29,600,166

Fund 100 General
Department 21 Police Department

Department Budget Summary

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
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	7.00	7.00	7.00	7.00
Police Sergeant	15.00	15.00	16.00	16.00
Police Officer	74.65	72.90	73.00	73.00
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	21.00	19.00	19.00	19.00
Forensics Specialist	0.00	0.00	1.00	1.00
Identification Technician	1.00	1.00	0.00	0.00
Sr. Police Records Clerk	3.00	2.00	2.00	2.00
Police Records Clerk	11.00	10.00	12.00	12.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Aide II	0.00	0.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00	1.00
Gang Analyst	1.00	1.00	1.00	1.00
Info. Systems Analyst	0.00	0.00	1.00	1.00
Info. Systems Specialist	0.00	0.00	2.00	2.00
Animal Control Officer	2.00	2.00	2.00	2.00
Part Time Positions:				
Info. Systems Manager P/T	0.00	0.00	1.00	1.00
Background Investigator II	3.00	3.00	3.00	3.00
Police Records Aide	2.00	2.00	1.00	1.00
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Police Subpoena Control Clerk	1.00	1.00	0.00	0.00
Parking Enforcement Officer	12.00	13.00	14.00	14.00
Administrative Aide I	1.00	1.00	0.00	0.00
Helicopter Pilot	7.00	6.00	6.00	6.00
Total	173.65	167.90	174.00	174.00

Fund 100 General

Department 21 Police Department

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 11,726,056	$ 10,907,477	$ 11,364,028	$ 11,364,028
4002	Salaries Part Time	669,206	742,272	655,354	655,354
4006	Salaries - Overtime-Training	0	0	20,000	20,000
4007	Salaries - Overtime - Court	71,267	92,478	98,500	98,500
4008	Salaries - Overtime - Court on Call	71,515	81,717	67,500	67,500
4009	Salaries - Overtime - Holiday Pay	363,489	358,022	442,800	442,800
4010	Salaries Overtime	922,671	934,398	999,900	999,900
4011	Reimbursed Overtime	322,521	333,056	346,100	346,100
4013	Physical Fitness Incentive Payments	109,522	102,980	125,000	125,000
4014	Salaries Sick Leave Payouts	134,835	212,914	284,131	284,131
4015	Salaries Vacation Payouts	114,985	148,204	186,151	186,151
4031	PERS Retirement & Pick-Up (EPMC)	3,362,843	3,415,702	4,051,850	4,051,850
4032	Medicare	196,848	179,750	186,973	186,973
4034	Compensation Insurance	1,141,188	1,122,195	1,141,478	1,141,478
4035	Health Insurance Benefits	1,241,568	1,323,248	1,512,998	1,512,998
4036	Unemployment Insurance	35,652	34,948	36,150	36,150
4037	PARS	2,391	25	0	0
4039	PERS - POB Contribution	1,261,133	1,189,092	1,222,771	1,222,771
4045	Health Insurance Benefits Misc	189,707	217,664	149,491	149,491
4999	Budget Reduction	(138,254)	(875,345)	(399,204)	(399,204)
	Total Personnel Services	21,799,142	20,520,797	22,491,971	22,491,971
4051	Contract Services	137,853	168,595	243,976	243,976
4072	Medical & Ambulance	65,062	44,391	65,000	65,000
	Total Contract Services	202,915	212,986	984,076	984,076
4115	Duplicating Costs	19,269	15,996	15,500	15,500
4151	Operating Supplies	225,018	180,767	204,450	204,450
4156	Janitorial Supplies	21,522	15,001	15,000	15,000
4157	Law & Reference Library	2,274	2,275	2,275	2,275
4159	Targets & Ammunition	33,055	35,507	45,000	45,000
4161	Uniforms & Safety Equipment	54,074	56,846	83,750	83,750
4201	Repair & Maintenance Supplies	103,246	256,376	256,376	256,376
4202	Building Maintenance	179,846	166,000	166,000	166,000
4205	Office Equipment Maintenance	771	2,500	2,500	2,500
4301	Communication	2,829,084	2,818,169	2,722,652	2,722,652
4305	Telephone	54,967	48,573	98,500	98,500
4370	Post Reimbursable Expenses	30,983	23,749	40,000	40,000
4407	Liability Insurance	24,000	24,000	24,000	24,000
4453	Equipment Rental	1,124,016	1,224,140	665,064	665,064
4502	Forensic Testing	5,816	5,000	10,000	10,000
4507	Community Relations/Promotions	6,379	5,000	15,000	15,000
4508	Contingency	0	0	5,000	5,000
4510	Dues & Subscriptions	3,089	2,600	3,750	3,750
4512	Educational Reimbursement	1,052	2,695	3,000	3,000

Fund 100 General

Department 21 Police Department

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4514	Gasoline & Oil	44,954	44,996	45,000	45,000
4515	General Expense	5,739	6,000	6,000	6,000
4518	Training	21,193	12,774	43,000	43,000
4531	Prisoner Expense	38,176	33,604	35,000	35,000
4537	Secret Service	5,000	5,000	5,000	5,000
4544	Utilities	55,360	50,684	35,000	35,000
4559	K-9 Expenses	11,732	8,956	25,000	25,000
4577	STC Reimbursable Expenses	(1,389)	5,000	5,000	5,000
4615	Liability Insurance Allocation	684,624	684,624	690,884	690,884
4618	Cost Allocation	1,071,348	1,071,352	805,318	805,318
	Total Maintenance & Operations	6,655,196	6,817,184	6,073,019	6,073,019
4730	Improvements Other Than Building	1,615	2,000	8,000	8,000
4740	Machinery & Equipment	5,226	13,600	43,100	43,100
	Total Capital Outlay	6,841	15,600	51,100	51,100
	GRAND TOTAL	28,664,095	27,566,567	29,600,166	29,600,166

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 1,438,624	$ 868,992	$ 1,037,726	$ 1,037,726
Contract Services	14,308	20,000	55,000	55,000
Maintenance & Operations	1,817,935	1,803,176	1,672,289	1,672,289
Program Total	3,270,868	2,692,168	2,765,015	2,765,015

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
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	0.00	0.00	0.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	3.00	3.00	3.00	3.00
Total	8.00	7.00	7.00	7.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 969,709	$ 495,401	$ 530,390	$ 530,390
4002	Salaries Part Time	44,274	32,760	63,700	63,700
4007	Salaries - Overtime - Court	0	500	500	500
4008	Salaries - Overtime - Court on Call	0	500	500	500
4009	Salaries - Overtime - Holiday Pay	11,005	9,738	15,000	15,000
4010	Salaries Overtime	8,030	5,000	5,000	5,000
4011	Reimbursed Overtime	0	500	3,000	3,000
4014	Salaries Sick Leave Payouts	6,121	22,865	26,667	26,667
4015	Salaries Vacation Payouts	17,464	23,105	32,473	32,473
4031	PERS Retirement & Pick-Up (EPMC)	182,770	154,043	191,423	191,423
4032	Medicare	5,982	8,349	9,354	9,354
4034	Compensation Insurance	60,468	52,117	57,436	57,436
4035	Health Insurance Benefits	39,853	45,254	65,445	65,445
4036	Unemployment Insurance	1,800	1,584	1,782	1,782
4037	PARS	185	0	0	0
4039	PERS - POB Contribution	93,959	51,125	54,736	54,736
4045	Health Insurance Benefits Misc	10,668	4,800	4,800	4,800
4999	Budget Reduction	(13,662)	(38,649)	(24,480)	(24,480)
	Total Personnel Services	1,438,624	868,992	1,037,726	1,037,726
4051	Contract Services	14,308	20,000	55,000	55,000
	Total Contract Services	14,308	20,000	55,000	55,000
4115	Duplicating Costs	(187)	0	500	500
4151	Operating Supplies	21,912	9,000	9,000	9,000
4161	Uniforms & Safety Equipment	0	0	500	500
4453	Equipment Rental	31,200	31,200	16,833	16,833
4507	Community Relations/Promotion	6,379	5,000	15,000	15,000
4508	Contingency	0	0	5,000	5,000
4510	Dues & Subscription	2,660	2,000	2,500	2,500
4615	Liability Insurance Allocation	684,624	684,624	684,624	684,624
4618	Cost Allocation	1,071,348	1,071,352	938,332	938,332
	Total Maintenance & Operations	1,817,935	1,803,176	1,672,289	1,672,289
	GRAND TOTAL	3,270,868	2,692,168	2,765,015	2,765,015

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 122,574	$ 192,969	$ 176,499	$ 176,499
Contract Services	569	1,000	1,000	1,000
Maintenance & Operations	4,950	6,600	3,560	3,560
Program Total	128,092	200,569	181,059	181,059

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full-Time Positions				
Police Sergeant	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 64,503	$ 106,110	$ 98,384	$ 98,384
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	500	1,000	1,000
4009	Overtime - Holiday Pay	1,510	4,200	5,000	5,000
4010	Salaries Overtime	243	500	1,000	1,000
4014	Salaries Sick Leave Payouts	0	4,897	4,541	4,541
4015	Salaries Vacation Payouts	7,249	7,346	1,892	1,892
4031	PERS Retirement & Pick-Up (EPMC)	20,788	34,738	37,547	37,547
4032	Medicare	1,187	1,690	1,567	1,567
4034	Compensation Insurance	9,396	12,818	11,885	11,885
4035	Health Insurance Benefits	10,734	15,643	6,776	6,776
4036	Unemployment Insurance	234	318	295	295
4039	PERS - POB Contribution	6,730	10,951	10,153	10,153
4999	Budget Reduction	0	(7,742)	(4,541)	(4,541)
	Total Personnel Services	122,574	192,969	176,499	176,499
4051	Contract Services	569	1,000	1,000	1,000
	Total Contract Services	569	1,000	1,000	1,000
4453	Equipment Rental	4,950	6,600	3,560	3,560
	Total Maintenance & Operations	4,950	6,600	3,560	3,560
	GRAND TOTAL	128,092	200,569	181,059	181,059

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 293,945	$ 284,651	$ 293,769	$ 293,769
Maintenance & Operations	12,396	10,400	7,232	7,232
Program Total	306,341	295,051	301,001	301,001

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full-Time Positions				
Police Sergeant	1.00	1.00	1.00	1.00
Police Service Officer	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 171,948	$ 172,208	$ 168,206	$ 168,206
4007	Overtime - Court	0	500	1,000	1,000
4008	Overtime - Court on Call	0	500	1,000	1,000
4009	Overtime - Holiday Pay	3,305	6,800	6,500	6,500
4010	Salaries Overtime	8,351	1,000	7,000	7,000
4011	Reimbursed Overtime	262	500	500	500
4014	Salaries Sick Leave Payouts	1,556	3,974	4,695	4,695
4015	Salaries Vacation Payouts	8,080	6,835	0	0
4031	PERS Retirement & Pick-Up (EPMC)	48,255	49,783	55,656	55,656
4032	Medicare	3,016	2,730	2,667	2,667
4034	Compensation Insurance	15,120	15,511	15,121	15,121
4035	Health Insurance Benefits	14,554	15,126	16,523	16,523
4036	Unemployment Insurance	504	517	505	505
4039	PERS - POB Contribution	17,703	17,772	17,359	17,359
4045	Health Insurance Benefits Misc	4,694	5,484	4,800	4,800
4999	Budget Reduction	(3,403)	(14,589)	(7,763)	(7,763)
	Total Personnel Services	293,945	284,651	293,769	293,769
4151	Operating Supplies	3,996	2,000	2,700	2,700
4453	Equipment Rental	8,400	8,400	4,532	4,532
	Total Maintenance & Operations	12,396	10,400	7,232	7,232
	GRAND TOTAL	306,341	295,051	301,001	301,001

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 3,742	$ 2,000	$ 3,000	$ 3,000
Maintenance & Operations	1,224	1,700	1,000	1,000
Program Total	4,966	3,700	4,000	4,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4010	Overtime	$ 3,685	$ 2,000	$ 3,000	$ 3,000
4032	Medicare	57	0	0	0
	Total Personnel Services	3,742	2,000	3,000	3,000
4151	Operating Supplies	902	500	500	500
4161	Uniforms & Safety Equipment	322	1,000	0	0
4510	Dues & Subscriptions	0	200	500	500
	Total Maintenance & Operations	1,224	1,700	1,000	1,000
	GRAND TOTAL	4,966	3,700	4,000	4,000

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 1,175,708	$ 1,258,090	$ 1,367,610	$ 1,367,610
Maintenance & Operations	126,706	102,899	98,060	98,060
Capital Outlay	1,245	1,600	1,600	1,600
Program Total	1,303,658	1,362,589	1,467,270	1,467,270

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Police Records Clerk	3.00	2.00	2.00	2.00
Police Records Clerk	11.00	10.00	12.00	12.00
Administrative Aide II	0.00	0.00	1.00	1.00
Part Time Positions:				
Police Records Aide	0.00	0.00	1.00	1.00
Police Records Clerk	1.00	2.00	0.00	0.00
Police Subpoena Cntrl Clerk	1.00	1.00	0.00	0.00
Total	17.00	16.00	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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 733,731	$ 754,791	$ 852,617	$ 852,617
4002	Salaries Part Time	77,508	121,500	35,908	35,908
4009	Overtime - Holiday Time	42,199	44,000	45,000	45,000
4010	Salaries Overtime	29,010	20,666	25,000	25,000
4014	Salaries Sick Leave Payouts	551	1,562	3,123	3,123
4015	Salaries Vacation Payouts	7,940	12,494	19,353	19,353
4031	PERS Retirement & Pick-Up (EPMC)	168,760	189,596	221,401	221,401
4032	Medicare	11,904	13,652	13,952	13,952
4034	Compensation Insurance	11,136	11,413	10,307	10,307
4036	Unemployment Insurance	2,556	2,629	2,666	2,666
4037	PARS	408	0	0	0
4039	PERS - POB Contribution	79,097	90,433	91,696	91,696
4045	Health Insurance Benefits Misc	48,178	72,999	85,939	85,939
4999	Budget Reduction	(37,269)	(77,645)	(39,352)	(39,352)
	Total Personnel Services	1,175,708	1,258,090	1,367,610	1,367,610
4115	Duplicating Costs	19,456	15,996	15,000	15,000
4151	Operating Supplies	99,879	77,803	77,000	77,000
4205	Office Equipment Maintenance	771	2,500	2,500	2,500
4453	Equipment Rental	6,600	6,600	3,560	3,560
	Total Maintenance & Operations	126,706	102,899	98,060	98,060
4740	Machinery & Equipment	1,245	1,600	1,600	1,600
	Total Capital Outlay	1,245	1,600	1,600	1,600
	GRAND TOTAL	1,303,658	1,362,589	1,467,270	1,467,270

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 149,791	$ 146,096	$ 122,770	$ 122,770
Maintenance & Operations	328,651	282,264	329,561	329,561
Capital Outlay	3,658	4,000	17,000	17,000
Program Total	482,100	432,360	469,331	469,331

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Officer	1.00	1.00	0.00	0.00
Police Service Officer	0.00	0.00	1.00	1.00
Total	0.00	0.00	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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 80,722	$ 83,240	$ 67,675	$ 67,675
4009	Salaries - Overtime - Holiday Pay	4,023	3,735	5,000	5,000
4010	Salaries Overtime	986	1,000	5,000	5,000
4011	Reimbursed Overtime	0	500	3,000	3,000
4014	Salaries Sick Leave Payouts	1,802	0	3,123	3,123
4015	Salaries Vacation Payouts	0	0	3,904	3,904
4031	PERS Retirement & Pick-Up (EPMC)	26,661	27,252	17,136	17,136
4032	Medicare	1,393	1,325	1,066	1,066
4034	Compensation Insurance	9,720	10,055	2,883	2,883
4035	Health Insurance Benefits	15,487	16,223	0	0
4036	Unemployment Insurance	240	250	203	203
4039	PERS - POB Contribution	8,757	8,590	6,984	6,984
4045	Health Insurance Benefits MISC	0	0	9,919	9,919
4999	Budget Reduction	0	(6,074)	(3,123)	(3,123)
	Total Personnel Services	149,791	146,096	122,770	122,770
4151	Operating Supplies	9,117	9,590	10,000	10,000
4156	Janitorial Supplies	21,522	15,001	15,000	15,000
4202	Building Maintenance	179,846	166,000	166,000	166,000
4305	Telephone	54,967	48,573	98,500	98,500
4453	Equipment Rental	6,600	6,600	3,561	3,561
4515	General Expense	1,239	1,500	1,500	1,500
4544	Utilities	55,360	35,000	35,000	35,000
			0		
	Total Maintenance & Operations	328,651	282,264	329,561	329,561
4730	Improvements Other than Bldg	1,615	2,000	8,000	8,000
4740	Machinery & Equipment	2,043	2,000	9,000	9,000
	Total Capital Outlay	3,658	4,000	17,000	17,000
	GRAND TOTAL	482,100	432,360	469,331	469,331

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 0	$ 0	$ 360,677	$ 360,677
Contract Services	0	0	715,000	715,000
Maintenance & Operations	0	0	(88,254)	(88,254)
Capital Outlay	0	0	24,500	24,500
Program Total	0	0	1,011,923	1,011,923

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Info. Systems Analyst	0.00	0.00	1.00	1.00
Info. Systems Specialist	0.00	0.00	2.00	2.00
Part Time Positions:				
Info. Systems Manager P/T	0.00	0.00	1.00	1.00
Total	0.00	0.00	4.00	4.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 0	$ 0	$ 223,968	$ 223,968
4009	Salaries - Overtime - Holiday Pay	0	0	31,200	31,200
4014	Salaries Sick Leave Payouts	0	0	4,189	4,189
4015	Salaries Vacation Payouts	0	0	6,679	6,679
4031	PERS Retirement & Pick-Up (EPMC)	0	0	56,710	56,710
4032	Medicare	0	0	3,528	3,528
4034	Compensation Insurance	0	0	2,960	2,960
4036	Unemployment Insurance	0	0	766	766
4039	PERS - POB Contribution	0	0	23,114	23,114
4045	Health Insurance Benefits MISC	0	0	17,900	17,900
4999	Budget Reduction	0	0	(10,337)	(10,337)
	Total Personnel Services	0	0	360,677	360,677
4051	Contract Services	0	0	39,900	39,900
4054	Computer Services	0	0	161,200	161,200
4064	Public Safety Information Services	0	0	513,900	513,900
	Total Contract Services	0	0	715,000	715,000
4151	Operating Supplies	0	0	18,500	18,500
4518	Training	0	0	20,000	20,000
4615	Liability Insurance Allocation	0	0	6,260	6,260
4618	Cost Allocation	0	0	(133,014)	(133,014)
			0		
	Total Maintenance & Operations	0	0	(88,254)	(88,254)
4740	Machinery & Equipment	0	0	24,500	24,500
	Total Capital Outlay	0	0	24,500	24,500
	GRAND TOTAL	0	0	1,011,923	1,011,923

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 353,088	$ 344,480	$ 387,284	$ 387,284
Contract Services	40,822	44,519	45,000	45,000
Maintenance & Operations	113,486	100,739	151,836	151,836
Program Total	507,397	489,738	584,120	584,120

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Administrative Aide I	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 99,317	$ 101,185	$ 106,635	$ 106,635
4002	Salaries Part Time	29,237	30,195	30,195	30,195
4006	Salaries Overtime - Training	20,482	19,696	20,000	20,000
4009	Salaries - Overtime - Holiday Pay	2,375	2,374	5,000	5,000
4010	Salaries Overtime	1,954	1,943	3,000	3,000
4011	Reimbursed Overtime	1,217	1,000	1,000	1,000
4013	Physical Fitness Incentive Payments	109,522	102,980	125,000	125,000
4014	Salaries Sick Leave Payouts	4,326	4,670	2,461	2,461
4015	Salaries Vacation Payouts	5,833	7,005	7,382	7,382
4031	PERS Retirement & Pick-Up (EPMC)	35,708	37,115	45,332	45,332
4032	Medicare	2,662	2,049	2,136	2,136
4034	Compensation Insurance	12,324	12,573	13,232	13,232
4035	Health Insurance Benefits	14,228	15,126	14,502	14,502
4036	Unemployment Insurance	396	394	410	410
4039	PERS - POB Contribution	13,506	13,558	14,121	14,121
4045	Health Insurance Benefits Misc	0	0	1,800	1,800
4999	Budget Reduction	0	(7,383)	(4,922)	(4,922)
	Total Personnel Services	353,088	344,480	387,284	387,284
4051	Contract Services	40,822	44,519	45,000	45,000
	Total Contract Services	40,822	44,519	45,000	45,000
4151	Operating Supplies	6,977	3,000	3,000	3,000
4157	Law & Reference Library	2,274	2,275	2,275	2,275
4161	Uniforms & Safety Equipment	52,752	48,646	80,000	80,000
4370	Post Reimbursement Expenses	30,983	23,749	40,000	40,000
4453	Equipment Rental	6,600	6,600	3,561	3,561
4512	Educational Reimbursement	1,052	2,695	3,000	3,000
4518	Training	14,238	8,774	15,000	15,000
4577	STC Reimbursable Expenses	(1,389)	5,000	5,000	5,000
	Total Maintenance & Operations	113,486	100,739	151,836	151,836
	GRAND TOTAL	507,397	489,738	584,120	584,120

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 10,730	$ 5,652	$ 8,000	$ 8,000
Maintenance & Operations	40,989	43,907	43,500	43,500
Program Total	51,719	49,559	51,500	51,500

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4002	Salaries Part Time	$ 375	$ 0	$ 0	$ 0
4010	Salaries Overtime	10,190	5,652	8,000	8,000
4032	Medicare	164	0	0	0
	Total Personnel Services	10,730	5,652	8,000	8,000
4151	Operating Supplies	3,434	3,900	4,000	4,000
4159	Targets & Ammunition	33,055	35,507	35,000	35,000
4515	General Expense	4,500	4,500	4,500	4,500
	Total Maintenance & Operations	40,989	43,907	43,500	43,500
	GRAND TOTAL	51,719	49,559	51,500	51,500

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 194,616	$ 187,488	$ 213,445	$ 213,445
Maintenance & Operations	2,837	2,000	2,000	2,000
Program Total	197,453	189,488	215,445	215,445

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Service Officer	2.00	2.00	2.00	2.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 128,114	$ 131,445	$ 133,720	$ 133,720
4009	Salaries - Overtime - Holiday Pay	4,189	3,869	5,000	5,000
4010	Salaries Overtime	6,106	4,242	9,000	9,000
4015	Salaries Vacation Payouts	1,282	0	1,317	1,317
4031	PERS Retirement & Pick-Up (EPMC)	28,655	30,223	33,858	33,858
4032	Medicare	2,202	2,071	2,106	2,106
4034	Compensation Insurance	5,472	5,600	5,696	5,696
4036	Unemployment Insurance	384	394	401	401
4039	PERS - POB Contribution	13,365	13,565	13,800	13,800
4045	Health Insurance Benefits Misc	11,411	9,600	14,719	14,719
4999	Budget Reduction	(6,564)	(13,521)	(6,172)	(6,172)
	Total Personnel Services	194,616	187,488	213,445	213,445
4151	Operating Supplies	2,837	2,000	2,000	2,000
	Total Maintenance & Operations	2,837	2,000	2,000	2,000
	GRAND TOTAL	197,453	189,488	215,445	215,445

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Coucil Adopted 2011-12
Personnel Services	$ 218,637	$ 171,284	$ 206,259	$ 206,259
Contract Services	74,040	90,000	90,000	90,000
Maintenance & Operations	54,879	53,340	32,231	32,231
Program Total	347,556	314,624	328,490	328,490

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Coucil Adopted 2011-12
Full Time Positions:				
Senior Animal Control Officer	1.00	0.00	0.00	0.00
Animal Control Officer	2.00	2.00	2.00	2.00
Total	3.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Coucil Adopted 2011-12
4001	Salaries Full Time	$ 154,705	$ 123,475	$ 127,279	$ 127,279
4009	Salaries - Overtime - Holiday Pay	0	0	3,000	3,000
4010	Salaries Overtime	3,355	0	10,000	10,000
4015	Salaries Vacation Payouts	5,659	0	6,179	6,179
4031	PERS Retirement & Pick-Up (EPMC)	29,655	28,390	32,228	32,228
4032	Medicare	2,410	1,945	2,005	2,005
4034	Compensation Insurance	7,968	5,260	5,422	5,422
4036	Unemployment Insurance	564	370	382	382
4039	PERS - POB Contribution	13,821	12,743	13,135	13,135
4045	Health Insurance Benefits Misc	7,756	11,802	12,503	12,503
4999	Budget Reduction	(7,257)	(12,701)	(5,874)	(5,874)
	Total Personnel Services	218,637	171,284	206,259	206,259
4051	Contract Services	74,040	90,000	90,000	90,000
	Total Contract Services	74,040	90,000	90,000	90,000
4151	Operating Supplies	8,623	5,000	5,000	5,000
4161	Uniforms & Safety Equipment	416	2,500	2,500	2,500
4453	Equipment Rental	45,840	45,840	24,731	24,731
		0			
	Total Maintenance & Operations	54,879	53,340	32,231	32,231
	GRAND TOTAL	347,556	314,624	328,490	328,490

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 357,975	$ 345,507	$ 388,164	$ 388,164
Maintenance & Operations	2,843,946	2,835,841	2,736,062	2,736,062
Program Total	3,201,921	3,181,348	3,124,226	3,124,226

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 216,657	$ 212,280	$ 223,975	$ 223,975
4009	Overtime - Holiday Pay	4,013	4,013	5,000	5,000
4010	Salaries Overtime	527	627	2,500	2,500
4014	Salaries Sick Leave Payouts	5,808	6,839	7,304	7,304
4015	Salaries Vacation Payouts	9,082	10,258	12,220	12,220
4031	PERS Retirement & Pick-Up (EPMC)	60,457	63,249	77,038	77,038
4032	Medicare	3,814	3,369	3,555	3,555
4034	Compensation Insurance	18,012	18,643	19,880	19,880
4035	Health Insurance Benefits	15,596	16,291	18,443	18,443
4036	Unemployment Insurance	612	637	672	672
4039	PERS - POB Contribution	21,710	21,907	23,114	23,114
4045	Health Insurance Benefits Misc	4,813	4,800	4,800	4,800
4999	Budget Reduction	(3,125)	(17,406)	(10,337)	(10,337)
	Total Personnel Services	357,975	345,507	388,164	388,164
4151	Operating Supplies	2,442	1,736	3,000	3,000
4301	Communication	2,829,084	2,818,169	2,722,652	2,722,652
4453	Equipment Rental	12,420	15,936	10,410	10,410
	Total Maintenance & Operations	2,843,946	2,835,841	2,736,062	2,736,062
	GRAND TOTAL	3,201,921	3,181,348	3,124,226	3,124,226

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 8,358,594	$ 7,209,581	$ 7,633,810	$ 7,633,810
Maintenance & Operations	552,550	646,964	364,967	364,967
Program Total	8,911,144	7,856,545	7,998,777	7,998,777

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Lieutenant	3.60	3.60	3.60	3.60
Police Sergeant	5.40	5.40	5.40	5.40
Police Officer	36.00	37.80	37.80	37.80
Police Service Officer	3.60	3.60	3.60	3.60
Total	48.60	50.40	50.40	50.40

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 4,535,742	$ 3,872,741	$ 3,849,973	$ 3,849,973
4007	Overtime - Court	49,161	60,279	60,000	60,000
4008	Overtime - Court on Call	36,013	36,001	38,000	38,000
4009	Overtime - Holiday Pay	158,536	149,557	155,000	155,000
4010	Salaries Overtime	278,267	306,446	315,000	315,000
4011	Reimbursed Overtime	167,480	180,000	180,000	180,000
4014	Salaries Sick Leave Payouts	45,184	60,997	82,421	82,421
4015	Salaries Vacation Payouts	26,437	28,716	33,950	33,950
4031	PERS Retirement & Pick-Up (EPMC)	1,384,522	1,252,377	1,442,941	1,442,941
4032	Medicare	75,731	61,676	59,547	59,547
4034	Compensation Insurance	474,396	449,699	449,024	449,024
4035	Health Insurance Benefits	631,145	606,339	715,134	715,134
4036	Unemployment Insurance	12,228	11,634	11,550	11,550
4039	PERS - POB Contribution	476,971	401,776	397,317	397,317
4045	Health Insurance Benefits Misc	16,577	24,282	21,644	21,644
4999	Budget Reduction	(9,794)	(292,939)	(177,691)	(177,691)
	Total Personnel Services	8,358,594	7,209,581	7,633,810	7,633,810
4151	Operating Supplies	10,082	13,000	13,000	13,000
4453	Equipment Rental	530,736	625,008	326,967	326,967
4559	K-9 Expenses	11,732	8,956	25,000	25,000
	Total Maintenance & Operations	552,550	646,964	364,967	364,967
	GRAND TOTAL	8,911,144	7,856,545	7,998,777	7,998,777

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 31,561	$ 74,130	$ 88,650	$ 88,650
Maintenance & Operations	232	550	750	750
Program Total	31,793	74,680	89,400	89,400

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Part Time Positions:				
Police Reserve Level I	2.00	1.00	1.00	1.00
Police Reserve Level II	2.00	2.00	3.00	3.00
Total	4.00	3.00	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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4002	Salaries Part Time	$ 23,764	$ 56,370	$ 63,156	$ 63,156
4008	Salaries Overtime - Court on Call	0	400	0	0
4031	PERS Retirement & Pick-Up (EPMC)	3,612	7,423	11,574	11,574
4032	Medicare	345	823	916	916
4034	Compensation Insurance	1,812	5,886	7,629	7,629
4036	Unemployment Insurance	48	153	189	189
4037	PARS	83	25	0	0
4039	PERS - POB Contribution	1,898	3,050	5,186	5,186
	Total Personnel Services	31,561	74,130	88,650	88,650
4151	Operating Supplies	232	250	250	250
4161	Uniforms & Safety Equipment	0	200	250	250
4510	Dues & Subscriptions	0	100	250	250
	Total Maintenance & Operations	232	550	750	750
	GRAND TOTAL	31,793	74,680	89,400	89,400

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 1,346,931	$ 1,317,640	$ 1,161,592	$ 1,161,592
Maintenance & Operations	215,512	255,886	152,188	152,188
Capital Outlay	0	2,000	0	0
Program Total	1,562,443	1,575,526	1,313,780	1,313,780

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Lieutenant	0.75	0.00	0.00	0.00
Police Sergeant	0.75	0.75	0.75	0.75
Police Officer	3.75	3.75	3.00	3.75
Traffic Specialist	0.75	0.75	0.75	0.75
Part Time Positions:				
Parking Enforcement Officer	9.00	9.75	9.75	9.75
Total	15.00	15.00	14.25	15.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 444,322	$ 453,634	$ 354,140	$ 354,140
4002	Salaries Part Time	324,018	324,898	295,609	295,609
4007	Overtime - Court	1,078	2,000	3,000	3,000
4008	Overtime - Court on Call	435	1,300	2,000	2,000
4009	Overtime - Holiday Pay	8,520	7,639	15,000	15,000
4010	Salaries Overtime	63,816	74,682	75,000	75,000
4011	Reimbursed Overtime	96,548	50,000	50,000	50,000
4014	Salaries Sick Leave Payouts	6,848	10,672	11,818	11,818
4015	Salaries Vacation Payouts	5,344	1,466	2,922	2,922
4031	PERS Retirement & Pick-Up (EPMC)	169,366	184,487	170,957	170,957
4032	Medicare	13,831	11,527	9,862	9,862
4034	Compensation Insurance	71,088	64,665	51,358	51,358
4035	Health Insurance Benefits	60,506	75,333	57,479	57,479
4036	Unemployment Insurance	2,520	2,336	1,949	1,949
4037	PARS	735	0	0	0
4039	PERS - POB Contribution	72,634	78,786	65,044	65,044
4045	Health Insurance Benefits Misc	7,815	8,836	11,799	11,799
4999	Budget Reduction	(2,493)	(34,621)	(16,345)	(16,345)
	Total Personnel Services	1,346,931	1,317,640	1,161,592	1,161,592
4151	Operating Supplies	16,688	14,578	20,000	20,000
4161	Uniforms & Safety Equipment	44	0	0	0
4453	Equipment Rental	198,780	241,308	130,188	130,188
4518	Training	0	0	2,000	2,000
	Total Maintenance & Operations	215,512	255,886	152,188	152,188
4740	Machinery & Equipment	0	2,000	0	0
	Total Capital Outlay	0	2,000	0	0
	GRAND TOTAL	1,562,443	1,575,526	1,313,780	1,313,780

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 145,891	$ 183,655	$ 409,318	$ 409,318
Maintenance & Operations	7,842	15,684	8,462	8,462
Program Total	153,733	199,339	417,780	417,780

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Lieutenant	0.00	0.00	1.00	1.00
Police Officer	0.00	1.00	1.00	1.00
Total	0.00	1.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 73,778	$ 88,115	$ 205,405	$ 205,405
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4010	Salaries Overtime	1,899	5,000	5,000	5,000
4011	Reimbursed Overtime	28,131	24,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	0	7,654	7,654
4015	Salaries Vacation Payouts	0	0	9,226	9,226
4031	PERS Retirement & Pick-Up (EPMC)	23,237	28,847	78,391	78,391
4032	Medicare	1,614	1,403	3,271	3,271
4034	Compensation Insurance	0	10,644	24,813	24,813
4035	Health Insurance Benefits	9,600	20,717	36,224	36,224
4036	Unemployment Insurance	0	264	616	616
4039	PERS - POB Contribution	7,631	9,094	21,198	21,198
4999	Budget Reduction	0	(6,429)	(9,480)	(9,480)
					0
	Total Personnel Services	145,891	183,655	409,318	409,318
4453	Equipment Rental	7,842	15,684	8,462	8,462
	Total Maintenance & Operations	7,842	15,684	8,462	8,462
	GRAND TOTAL	153,733	199,339	417,780	417,780

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 77,441	$ 159,682	$ 178,734	$ 178,734
Maintenance & Operations	7,842	0	0	0
Program Total	85,283	159,682	178,734	178,734

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Officer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 43,224	$ 81,395	$ 81,395	$ 81,395
4007	Overtime - Court	0	1,000	1,000	1,000
4008	Overtime - Court on Call	0	1,000	1,000	1,000
4010	Salaries Overtime	351	5,000	5,000	5,000
4011	Reimbursed Overtime	8,819	18,000	25,000	25,000
4014	Salaries Sick Leave Payouts	0	0	3,757	3,757
4031	PERS Retirement & Pick-Up (EPMC)	13,623	26,647	31,064	31,064
4032	Medicare	813	1,296	1,296	1,296
4034	Compensation Insurance	0	9,832	9,833	9,833
4035	Health Insurance Benefits	6,142	12,807	14,502	14,502
4036	Unemployment Insurance	0	244	244	244
4039	PERS - POB Contribution	4,470	8,400	8,400	8,400
4999	Budget Reduction	0	(5,939)	(3,757)	(3,757)
	Total Personnel Services	77,441	159,682	178,734	178,734
4453	Equipment Rental	7,842	0	0	0
	Total Maintenance & Operations	7,842	0	0	0
	GRAND TOTAL	85,283	159,682	178,734	178,734

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 0	$ 30,000	$ 30,000	$ 30,000
Program Total	0	30,000	30,000	30,000

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4011	Reimbursed Overtime	$ 0	$ 29,600	$ 29,600	$ 29,600
4032	Medicare	0	400	400	400
	Total Personnel Services	0	30,000	30,000	30,000
	GRAND TOTAL	0	30,000	30,000	30,000

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 4,089,771	$ 3,970,659	$ 3,117,087	$ 3,117,087
Maintenance & Operations	199,933	186,326	118,502	118,502
Program Total	4,289,704	4,156,985	3,235,589	3,235,589

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	2.00	2.00
Police Officer	19.00	19.00	14.00	14.00
Identification Technician	1.00	1.00	0.00	0.00
Forensics Specialist	0.00	0.00	1.00	1.00
Police Admin. Technician	1.00	1.00	1.00	1.00
Gang Analyst	1.00	1.00	0.00	0.00
Total	26.00	26.00	19.00	19.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 2,188,898	$ 2,196,719	$ 1,646,072	$ 1,646,072
4007	Overtime - Court	14,624	15,079	10,000	10,000
4008	Overtime - Court on Call	8,328	9,880	7,000	7,000
4009	Overtime - Holiday Pay	51,780	49,251	41,000	41,000
4010	Salaries Overtime	281,680	250,060	160,000	160,000
4011	Reimbursed Overtime	20,478	24,956	25,000	25,000
4014	Salaries Sick Leave Payouts	39,666	61,294	43,235	43,235
4015	Salaries Vacation Payouts	9,743	25,230	22,847	22,847
4031	PERS Retirement & Pick-Up (EPMC)	662,043	700,432	610,210	610,210
4032	Medicare	36,179	32,075	26,186	26,186
4034	Compensation Insurance	250,116	246,620	185,819	185,819
4035	Health Insurance Benefits	285,270	291,972	229,827	229,827
4036	Unemployment Insurance	6,666	6,590	4,938	4,938
4039	PERS - POB Contribution	229,157	226,701	169,875	169,875
4045	Health Insurance Benefits Misc	14,614	15,501	11,051	11,051
4999	Budget Reduction	(9,472)	(181,701)	(75,973)	(75,973)
	Total Personnel Services	4,089,771	3,970,659	3,117,087	3,117,087
4151	Operating Supplies	16,315	12,910	15,000	15,000
4453	Equipment Rental	172,374	163,116	88,002	88,002
4502	Forensic Testing	5,816	5,000	10,000	10,000
4510	Dues & Subscriptions	429	300	500	500
4537	Secret Service	5,000	5,000	5,000	5,000
	Total Maintenance & Operations	199,933	186,326	118,502	118,502
	GRAND TOTAL	4,289,704	4,156,985	3,235,589	3,235,589

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.

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 209,081	$ 649,484	$ 2,099,471	$ 2,099,471
Maintenance & Operations	28,392	33,392	15,318	15,318
Program Total	237,473	682,876	2,114,789	2,114,789

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Lieutenant	0.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	2.00	2.00
Police Officer	3.00	2.00	8.00	8.00
Gang Analyst	0.00	0.00	1.00	1.00
Total	4.00	4.00	12.00	12.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 96,894	$ 346,855	$ 1,062,805	$ 1,062,805
4007	Overtime - Court	319	3,180	9,000	9,000
4008	Overtime - Court on Call	794	2,500	6,000	6,000
4009	Overtime - Holiday Pay	5,803	6,802	34,000	34,000
4010	Salaries Overtime	7,440	29,744	140,000	140,000
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	3,292	11,576	42,539	42,539
4015	Salaries Vacation Payouts	0	12,381	11,919	11,919
4031	PERS Retirement & Pick-Up (EPMC)	31,990	113,555	398,318	398,318
4032	Medicare	1,816	5,523	16,913	16,913
4034	Compensation Insurance	35,784	41,900	122,187	122,187
4035	Health Insurance Benefits	13,695	62,942	186,174	186,174
4036	Unemployment Insurance	888	1,041	3,188	3,188
4039	PERS - POB Contribution	10,365	35,795	109,681	109,681
4035	Health Insurance Benefits MISC	0	0	4,800	4,800
4999	Budget Reduction	0	(25,310)	(49,053)	(49,053)
	Total Personnel Services	209,081	649,484	2,099,471	2,099,471
4151	Operating Supplies	0	5,000	0	0
4453	Equipment Rental	28,392	28,392	15,318	15,318
	Total Maintenance & Operations	28,392	33,392	15,318	15,318
	GRAND TOTAL	237,473	682,876	2,114,789	2,114,789

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 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 111,210	$ 110,506	$ 110,000	$ 110,000
Maintenance & Operations	17,028	20,500	22,856	22,856
Program Total	128,237	131,006	132,856	132,856

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4010	Salaries Overtime	$ 109,601	$ 110,506	$ 110,000	$ 110,000
4032	Medicare	1,609	0	0	0
	Total Personnel Services	111,210	110,506	110,000	110,000
4151	Operating Supplies	7,488	7,500	7,500	7,500
4159	Target & Ammunition	0	3,500	10,000	10,000
4161	Uniforms & Safety Equipment	540	500	500	500
4453	Equipment Rental	9,000	9,000	4,856	4,856
	Total Maintenance & Operations	17,028	20,500	22,856	22,856
	GRAND TOTAL	128,237	131,006	132,856	132,856

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

Program Summary

Program Description

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

Expenditure Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Personnel Services	$ 1,204,443	$ 1,316,111	$ 1,323,553	$ 1,323,553
Contract Services	65,062	44,391	65,000	65,000
Maintenance & Operations	53,169	45,604	47,589	47,589
Capital Outlay	1,938	5,000	5,000	5,000
Program Total	1,324,612	1,411,106	1,441,142	1,441,142

Personnel Summary	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
Full Time Positions:				
Police Sergeant	0.00	0.00	1.00	1.00
Police Service Officers	13.00	13.00	11.00	11.00
Total	13.00	13.00	11.00	11.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2009-10	Budget 2010-11	City Mgr Recommended 2011-12	City Council Adopted 2011-12
4001	Salaries Full Time	$ 772,459	$ 859,314	$ 808,730	$ 808,730
4007	Overtime - Court	240	500	2,000	2,000
4008	Overtime - Court on Call	618	1,000	2,000	2,000
4009	Overtime - Holiday Pay	42,663	41,622	45,000	45,000
4010	Salaries Overtime	62,978	54,899	55,000	55,000
4011	Reimbursed Over Time	(415)	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	4,122	4,510	10,730	10,730
4015	Salaries Vacation Payouts	4,277	9,689	9,142	9,142
4031	PERS Retirement & Pick-Up (EPMC)	173,581	206,931	217,101	217,101
4032	Medicare	13,587	13,553	12,756	12,756
4034	Compensation Insurance	33,948	44,112	41,957	41,957
4035	Health Insurance Benefits Safety	0	6,418	7,679	7,679
4036	Unemployment Insurance	2,388	2,578	2,426	2,426
4039	PERS - POB Contribution	80,933	88,681	83,461	83,461
4045	Health Insurance Benefits Misc	53,303	66,831	61,897	61,897
4999	Budget Reduction	(40,239)	(85,527)	(37,326)	(37,326)
	Total Personnel Services	1,204,443	1,316,111	1,323,553	1,323,553
4072	Medical & Ambulance	65,062	44,391	65,000	65,000
	Total Contract Services	65,062	44,391	65,000	65,000
4151	Operating Supplies	10,193	7,200	10,000	10,000
4453	Equipment Rental	4,800	4,800	2,589	2,589
4531	Prisoner Expense	38,176	33,604	35,000	35,000
	Total Maintenance & Operations	53,169	45,604	47,589	47,589
4740	Machinery & Equipment	1,938	5,000	5,000	5,000
	Total Capital Outlay	1,938	5,000	5,000	5,000
	GRAND TOTAL	1,324,612	1,411,106	1,441,142	1,441,142