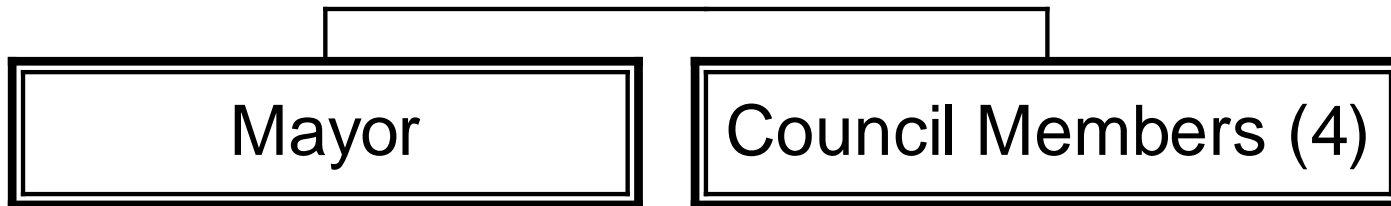


# City Council





**Fund** 100 General  
**Department** 11 Mayor & City Council  
**Program** 1110 Mayor & City Council

**Program Summary**

**Program Description**

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Council members are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Mayor & City Council	\$ 148,429	\$ 124,606	\$ 108,716
Community Events	52,408	7,500	7,500
Program Total	200,837	132,106	116,216

<u>Personnel Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Full Time Positions:			
Mayor	1.00	1.00	1.00
Council Members	4.00	4.00	4.00
Total	5.00	5.00	5.00



Expenditures and Appropriations

<p><b>Fund</b> <b>Department</b> <b>Program</b></p>	<p><b>100 General</b> <b>11 Mayor &amp; City Council</b> <b>1110 Mayor &amp; City Council</b></p>
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<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 36,000	\$ 39,150	\$ 36,138
4031	PERS Retirement & Pick-Up (EPMC)	9,517	9,578	9,724
4032	Medicare	556	568	524
4034	Compensation Insurance	1,668	1,668	1,539
4035	Health Insurance Benefits	61,302	61,221	38,465
4039	PERS - POB Contribution	4,140	4,796	4,427
4999	Budget Reduction	0	(5,612)	0
	<b>Total Personnel Services</b>	<hr/> 113,183	<hr/> 111,369	<hr/> 90,817
4151	Operating Supplies	\$ 6,127	\$ 5,000	\$ 5,000
4305	Telephone	3,921	1,000	3,000
4413	Event Stipend - Mayor	2,747	1,500	1,500
4414	Event Stipend - Council Member Valentine	3,000	1,500	1,500
4415	Event Stipend - Council Member English	5,070	1,500	1,500
4416	Event Stipend - Treasurer	925	0	0
4417	Event Stipend - City Clerk	3,000	0	0
4418	Event Stipend - Council Member Michelin	0	1,500	1,500
4419	Event Stipend - Council Member Vargas	0	1,500	0
4421	City Sponsored Events	37,666	0	0
4422	Event Stipend - Council Member Awad	0	0	1,500
4515	General Expense	9,065	6,000	8,500
4542	Travel, Conference & Meetings	24,893	10,000	10,000
4615	Liability Insurance Allocation	1,248	1,245	1,407
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	<b>Total Maintenance &amp; Operations</b>	<hr/> 87,654	<hr/> 20,737	<hr/> 25,399
	<b>GRAND TOTAL</b>	<hr/> <hr/> 200,837	<hr/> <hr/> 132,106	<hr/> <hr/> 116,216



Expenditures and Appropriations

**Fund** 100 General  
**Department** 11 Mayor & City Council  
**Program** 1110 Mayor & City Council

**Program Description**

The City Council is responsible for establishing policy direction for City staff to follow so that those services that are deemed essential by the electorate and taxpaying residents and businesses of the community are provided in a cost-effective and professional manner. The City Council is mandated to provide an environment that stimulates participation in the governing processes and to conduct the affairs of the City openly and responsively. The Mayor is elected to a two-year term and City Councilmembers are elected to four-year terms on an overlapping basis. Thus two Council seats and the Mayor's seat are up for re-election every two years. The Mayor and City Council also serve as the governing body of the Successor Agency/Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

<u>Expenditure Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 113,183	\$ 111,369	\$ 90,817
Maintenance & Operations	35,246	13,237	17,899
Program Total	148,429	124,606	108,716



Expenditures and Appropriations

**Fund** 100 General  
**Department** 11 Mayor & City Council  
**Program** 1110 Mayor & City Council

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 36,000	\$ 39,150	\$ 36,138
4031	PERS Retirement & Pick-Up (EPMC)	9,517	9,578	9,724
4032	Medicare	556	568	524
4034	Compensation Insurance	1,668	1,668	1,539
4035	Health Insurance Benefits	61,302	61,221	38,465
4039	PERS - POB Contribution	4,140	4,796	4,427
4999	Budget Reduction	0	(5,612)	0
Total Personnel Services		113,183	111,369	90,817
4151	Operating Supplies	\$ 6,127	\$ 5,000	\$ 5,000
4305	Telephone	3,921	1,000	3,000
4515	General Expense	9,065	6,000	8,500
4542	Travel, Conference & Meetings	24,893	10,000	10,000
4615	Liability Insurance Allocation	1,248	1,245	1,407
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
Total Maintenance & Operations		35,246	13,237	17,899
GRAND TOTAL		148,429	124,606	108,716



**Fund** 100 General  
**Department** 11 Mayor & City Council  
**Program** 1110 Mayor & City Council  
**Sub-Program** 411 Community Events

**Program Summary**

**Program Description**

The City Council is responsible for establishing direction for City staff to follow so that City sponsored community events are provided in a cost-effective and professional manner. The City Council supports and promotes community events that improve commerce, the economic climate, and quality of life in the City. This program budgets for and details the City sponsored community events.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 52,408	\$ 7,500	\$ 7,500
Program Total	<u>52,408</u>	<u>7,500</u>	<u>7,500</u>



Expenditures and Appropriations

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

**100 General**  
**11 Mayor & City Council**  
**1110 Mayor & City Council**  
**411 Community Events**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4413	Event Stipend - Mayor	\$ 2,747	\$ 1,500	\$ 1,500
4414	Event Stipend - Council Member Valentine	3,000	1,500	1,500
4415	Event Stipend - Council Member English	5,070	1,500	1,500
4416	Event Stipend - Treasurer	925	0	0
4417	Event Stipend - City Clerk	3,000	0	0
4418	Event Stipend - Council Member Michelin	0	1,500	1,500
4419	Event Stipend - Council Member Vargas	0	1,500	0
4421	City Sponsored Events	37,666	0	0
4422	Event Stipend - Council Member Awad	0	0	1,500
Total Maintenance & Operations		<u>52,408</u>	<u>7,500</u>	<u>7,500</u>
GRAND TOTAL		<u>52,408</u>	<u>7,500</u>	<u>7,500</u>



**Fund** 100 General  
**Department** 11 Mayor & City Council  
**Program** 1150 Non Departmental

**Program Summary**

**Program Description**

The non-departmental budget accounts for citywide operations not directly attributable to any one department but to the City as a whole. This budget includes debt service payments on bonds and loans; fire services contract costs with the County of Los Angeles; auditing services; advances of funds to the Redevelopment Agency; retiree health insurance costs; and operating transfers from the General Fund to other City funds/departments.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 508,933	\$ 355,079	\$ 400,000
Contract Services	9,404,639	9,715,551	10,102,816
Maintenance & Operations	4,123,471	2,616,813	2,930,463
Operating Transfers	2,220,915	2,586,796	700,915
<b>Program Total</b>	<b>16,257,958</b>	<b>15,274,239</b>	<b>14,134,194</b>



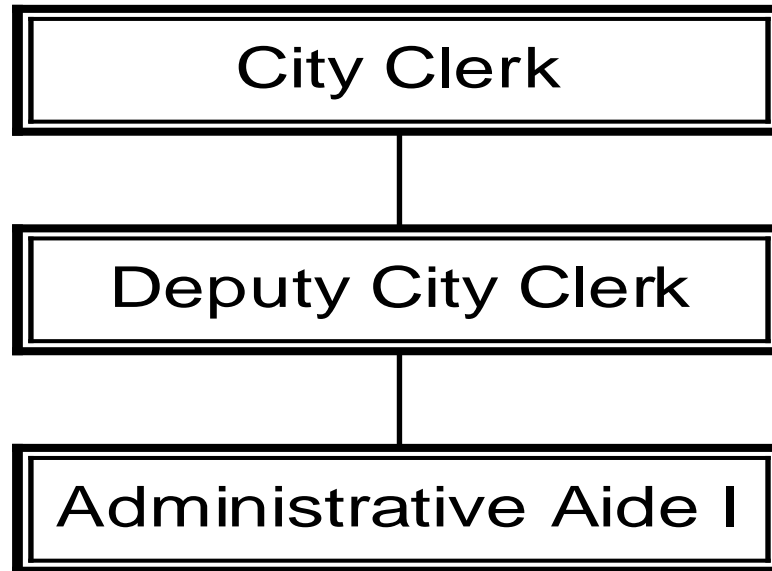


Expenditures and Appropriations

**Fund** **100 General**  
**Department** **11 Mayor & City Council**  
**Program** **1150 Non Departmental**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4002	Salaries - Part Time	\$ 59,016	\$ 14,868	\$ 0
4003	Salaries - Retiree & Special Payouts	421,468	310,700	400,000
4031	PERS - Retirement & Pick-up	17,043	25,397	0
4032	Medicare	3,791	2,243	0
4034	Compensation Insurance	660	0	0
4036	Unemployment Insurance	168	0	0
4037	PARS	0	105	0
4039	PERS - POB Contribution	6,787	1,766	0
	<b>Total Personnel Services</b>	<b>508,933</b>	<b>355,079</b>	<b>400,000</b>
4051	Contract Services	\$ 155,713	\$ 74,500	\$ 200,000
4052	Auditing	82,587	3,531	0
4077	County Fire Services	9,166,339	9,637,520	9,902,816
	<b>Total Contract Services</b>	<b>9,404,639</b>	<b>9,715,551</b>	<b>10,102,816</b>
4115	Copier Print Services	\$ 5,873	\$ 6,257	\$ 6,000
4120	Banking Fees	111,839	0	0
4280	Economic Development Program	109,220	8,400	0
4305	Telephone	4,383	1,500	3,000
4408	Retiree Health Insurance	1,912,729	2,084,238	2,450,787
4453	Vehicle Rental	16,668	27,012	60,480
4454	Office Equipment Rental	1,270	0	0
4510	Dues & Subscriptions	14,071	60,009	80,000
4512	Educations Reimbursement	19,667	0	3,000
4515	General Expense	51,331	41,024	9,000
4516	Special Expense	791,946	76,402	0
4525	Emergency Preparedness	11,864	10,000	20,000
4526	Special Event Expenses	9,742	2,800	0
4618	Cost Allocation	284,184	284,196	284,196
4710	Land	762,348	0	0
4745	Lease Purchase Equipment	16,336	14,975	14,000
	<b>Total Maintenance &amp; Operations</b>	<b>4,123,471</b>	<b>2,616,813</b>	<b>2,930,463</b>
4610	Operating Transfers Out	\$ 2,220,915	\$ 2,586,796	\$ 700,915
	<b>Total Transfers</b>	<b>2,220,915</b>	<b>2,586,796</b>	<b>700,915</b>
	<b>GRAND TOTAL</b>	<b>16,257,958</b>	<b>15,274,239</b>	<b>14,134,194</b>

# City Clerk





**Fund** 100 General  
**Department** 12 City Clerk  
**Program** 1201 General Administration

**Program Summary**

**Program Description**

The City Clerk's Department records, prepares, certifies, and maintains the official minutes and agendas of all meetings of the City Council, Community Redevelopment Agency, Parking Authority, Housing Authority, Public Financing Authority, and Cable Usage Corporation. The City Clerk publishes and mails legal notice as required by State law and City statutes. As custodian of official records, the department is the official depository for City contracts, agreements, claims, deeds, and other documents as required. The City Clerk also processes and maintains all City Ordinances and Resolutions and maintains custody of the official City Seal. The City Clerk's Department administers, coordinates, and supervises the conduct of all Municipal Elections, receives general initiative, referendum, and recall petitions and serves as Deputy Registrar of Voters. The City Clerk is the filing officer for campaign disclosure statements filed by officeholders, candidates, and political action committees; the department also responds to information requests from City Council, City staff, other agencies, attorneys, and the public.

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 230,070	\$ 237,365	\$ 254,952
Contract Services	1,370	130,000	5,000
Maintenance & Operations	(122,667)	(119,415)	(118,905)
<b>Program Total</b>	<b>108,773</b>	<b>247,950</b>	<b>141,047</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	0.85	0.90	0.90
Administrative Aide I	1.00	1.00	1.00
<b>Total</b>	<b>2.85</b>	<b>2.90</b>	<b>2.90</b>



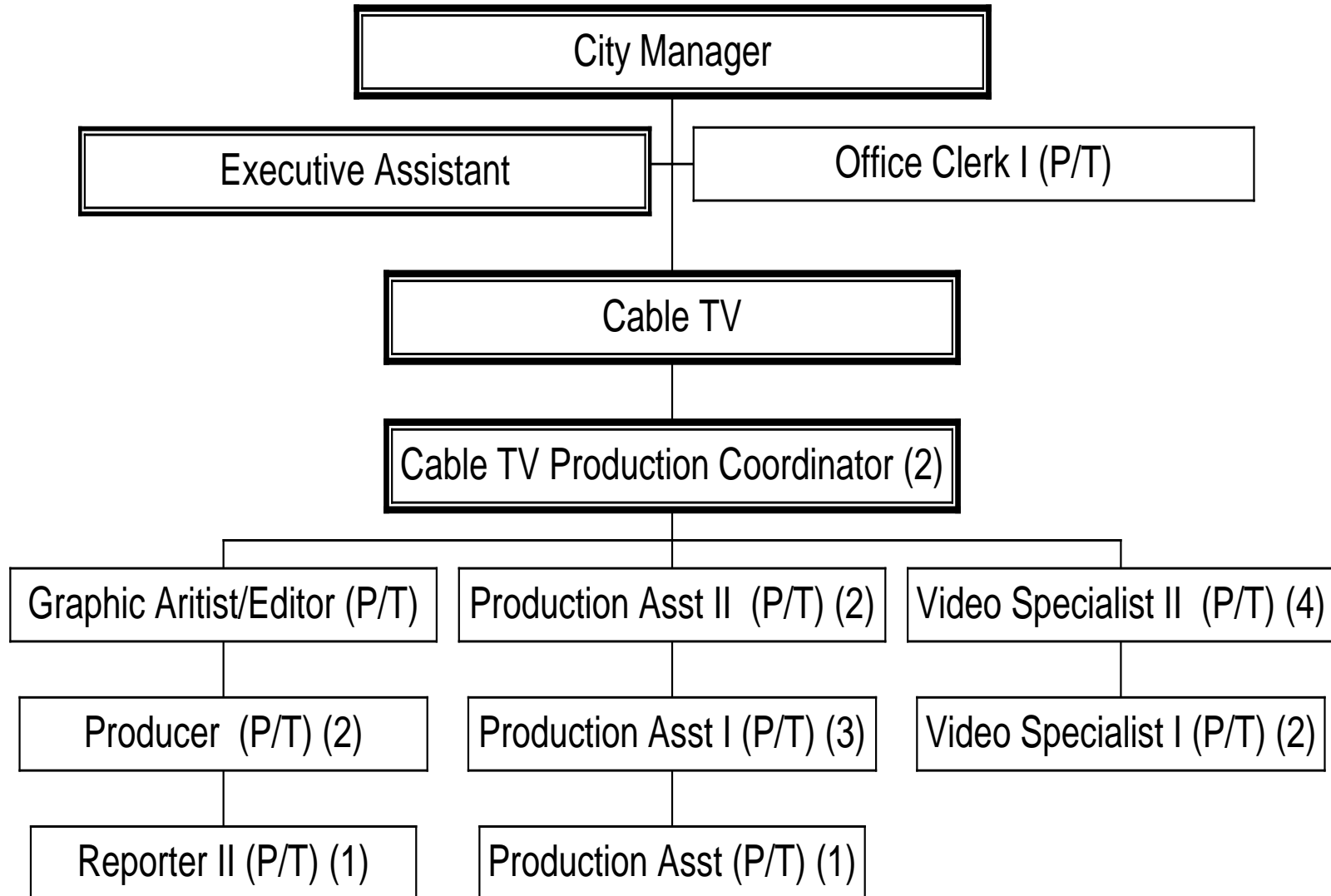
Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
12 City Clerk  
1201 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 138,972	\$ 143,630	\$ 145,159
4010	Salaries - Overtime	208	0	0
4014	Salaries Sick Leave Payouts	2,330	0	0
4015	Salaries Vacation Payouts	3,982	0	0
4031	PERS Retirement & Pick-Up (EPMC)	38,662	49,503	53,875
4032	Medicare	2,255	2,250	2,274
4034	Compensation Insurance	1,932	1,666	1,684
4035	Health Insurance Benefits	16,623	19,315	19,315
4036	Unemployment Insurance	384	401	405
4039	PERS - POB Contribution	14,679	17,595	17,782
4045	Health Insurance Benefits Misc	10,043	9,919	14,458
4999	Budget Reduction	0	(6,914)	0
	<b>Total Personnel Services</b>	<b>230,070</b>	<b>237,365</b>	<b>254,952</b>
4055	Elections	\$ 1,370	\$ 130,000	\$ 5,000
	<b>Total Contract Services</b>	<b>1,370</b>	<b>130,000</b>	<b>5,000</b>
4115	Copier Print Services	\$ 79	\$ 400	\$ 400
4151	Operating Supplies	1,998	500	1,000
4302	Legal Advertising	98	5,000	5,000
4305	Telephone	327	250	300
4510	Dues & Subscriptions	675	500	500
4615	Liability Insurance Allocation	3,120	2,899	2,859
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
	<b>Total Maintenance &amp; Operations</b>	<b>(122,667)</b>	<b>(119,415)</b>	<b>(118,905)</b>
	<b>GRAND TOTAL</b>	<b>108,773</b>	<b>247,950</b>	<b>141,047</b>

# City Manager





**Fund** 100 General  
**Department** 13 City Manager

**Program Summary**

**Program Description**

The City Manager serves as the Chief Administrative officer of the City and Manager of the Cable Television Division.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
General Administration	\$ 491,519	\$ 142,839	\$ 262,280
Cable T V	445,577	457,563	491,634
<b>Program Total</b>	<b>937,096</b>	<b>600,402</b>	<b>753,914</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
<b>Full Time Positions:</b>			
Acting City Manager	0.00	0.90	0.00
City Manager	0.90	0.00	1.00
Exec. Asst. to City Manager	1.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00
Confidential Clerk	0.00	1.00	0.00
Clerk Typist	1.00	0.00	0.00
Production Coordinator	2.00	2.00	2.00
Public Information Officer	1.00	0.00	0.00
Public Information Clerk	1.00	0.00	0.00
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
File Clerk	0.50	0.00	0.00
Office Clerk I	0.25	0.00	1.00
Production Assistant I	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant II			
Video Specialist II			
Producer	For the purpose of this budget a bank of hours has been assigned to each position.		
Graphic Artist / Editor			
<b>Total</b>	<b>12.65</b>	<b>9.90</b>	<b>10.00</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 515,412	\$ 347,375	\$ 390,540
4002	Salaries Part Time	201,648	164,938	186,075
4010	Salaries Overtime	3,516	184	2,000
4015	Salaries Vacation Payouts	1,618	0	0
4031	PERS Retirement & Pick-Up (EPMC)	154,557	118,690	158,729
4032	Medicare	10,907	7,285	8,342
4034	Compensation Insurance	21,672	9,125	16,017
4036	Unemployment Insurance	2,040	1,204	1,639
4037	PARS	1,765	1,353	1,397
4039	PERS - POB Contribution	68,058	40,423	55,514
4044	Deferred Comp Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	37,491	34,365	33,653
4999	Budget Reduction	0	(12,862)	0
	<b>Total Personnel Services</b>	<b>1,018,684</b>	<b>712,080</b>	<b>856,906</b>
4051	Contract Services	62,817	54,490	61,000
	<b>Total Contract Services</b>	<b>62,817</b>	<b>54,490</b>	<b>61,000</b>
4151	Operating Supplies	\$ 31,484	\$ 23,397	\$ 23,300
4305	Telephone	4,396	1,900	3,000
4453	Vehicle Rental	6,816	8,973	7,488
4542	Travel, Conference & Meetings	13,760	1,000	0
4615	Liability Insurance Allocation	14,352	14,358	16,516
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	<b>Total Maintenance &amp; Operations</b>	<b>(144,405)</b>	<b>(166,168)</b>	<b>(163,992)</b>
	<b>GRAND TOTAL</b>	<b>937,096</b>	<b>600,402</b>	<b>753,914</b>



**Fund** 100 General  
**Department** 13 City Manager  
**Program** 1301 General Administration

**Program Summary**

**Program Description**

The City Manager serves as the Chief Administrative officer of the City and, as such, keeps the City Council informed of issues pertinent to the City and its functions, recommends policy alternatives to the City Council and assures the proper and efficient implementation of Council policies, programs and directives. The City Manager also serves as the Executive Director of the Community Redevelopment Agency, Parking Authority, Housing Authority, and Financing Authority and serves as the City's liaison to various governmental and public organizations at the local, regional, and state level. The department also serves to inform and educate Hawthorne's residents, business people, and property owners about City services and activities, as well as trends and challenges affecting the City.

<u>Expenditure Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 654,168	\$ 325,929	\$ 447,810
Maintenance & Operations	(162,649)	(183,090)	(185,530)
<b>Program Total</b>	<b>491,519</b>	<b>142,839</b>	<b>262,280</b>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
<b>Full Time Positions:</b>			
Acting City Manager	0.00	0.90	0.00
City Manager	0.90	0.00	1.00
Exec. Asst. to City Manager	1.00	0.00	0.00
Executive Assistant	0.00	1.00	1.00
Clerk Typist	1.00	1.00	0.00
Public Information Officer	1.00	0.00	0.00
Public Information Clerk	1.00	0.00	0.00
<b>Part Time Positions:</b>			
Commissioners	5.00	5.00	5.00
Office Clerk I	0.50	0.00	1.00
File Clerk	0.25	0.00	0.00
<b>Total</b>	<b>10.65</b>	<b>7.90</b>	<b>8.00</b>





Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
13 City Manager  
1301 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 373,789	\$ 196,298	\$ 235,729
4002	Salaries Part Time	88,579	37,132	54,498
4010	Salaries Overtime	1,817	184	2,000
4031	PERS Retirement & Pick-Up (EPMC)	100,701	55,466	89,748
4032	Medicare	7,010	3,051	3,995
4034	Compensation Insurance	10,656	2,149	8,616
4036	Unemployment Insurance	1,260	383	780
4037	PARS	923	50	0
4039	PERS - POB Contribution	45,388	16,900	31,838
4044	Deferred Comp Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	24,045	20,205	17,606
4999	Budget Reduction	0	(5,889)	0
	<b>Total Personnel Services</b>	<b>654,168</b>	<b>325,929</b>	<b>447,810</b>
4151	Operating Supplies	\$ 21,958	\$ 15,000	\$ 15,000
4305	Telephone	2,878	1,250	2,000
4453	Vehicle Rental	4,332	5,817	0
4515	General Expense	583	0	1,500
4542	Travel, Conference & Meetings	13,760	1,000	0
4615	Liability Insurance Allocation	9,636	9,639	11,766
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	<b>Total Maintenance &amp; Operations</b>	<b>(162,649)</b>	<b>(183,090)</b>	<b>(185,530)</b>
	<b>GRAND TOTAL</b>	<b>491,519</b>	<b>142,839</b>	<b>262,280</b>



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

**100 General**  
**13 City Manager**  
**1305 Cable Television**

**Program Summary**

**Program Description**

Under the direction of the City Manager, the division plans and coordinates the creation of city and community oriented video programs. It also serves as an interface between the cable television subscribers and the cable company in resolution of all disputes. Working with the City Attorney and City Engineer's office, the Cable TV division helps in the processing of telecommunication franchise proposals and gathers current right-of-way data for sharing with City staff.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 364,516	\$ 386,151	\$ 409,096
Contract Services	62,817	54,490	61,000
Maintenance & Operations	18,244	16,922	21,538
<b>Program Total</b>	<b>445,577</b>	<b>457,563</b>	<b>491,634</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Full Time Positions:			
Production Coordinator	2.00	2.00	2.00
Part Time Positions:	The number of employees to be hired to each of these positions will depend on program needs.		
Production Assistant I			
Production Assistant II			
Video Specialist II			
Producer	For the purpose of this budget a bank of hours has been assigned to each position.		
Graphic Artist / Editor			
<b>Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>



Expenditures and Appropriations

**Fund** 100 General  
**Department** 13 City Manager  
**Program** 1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 141,623	\$ 151,077	\$ 154,811
4002	Salaries Part Time	113,069	127,806	131,577
4010	Salaries Overtime	1,699	0	0
4015	Salaries Vacation Payouts	1,618	0	0
4031	PERS Retirement & Pick-Up (EPMC)	53,856	63,224	68,981
4032	Medicare	3,897	4,234	4,347
4034	Compensation Insurance	11,016	6,976	7,401
4036	Unemployment Insurance	780	821	859
4037	PARS	842	1,303	1,397
4039	PERS - POB Contribution	22,670	23,523	23,676
4045	Health Insurance Benefits Misc	13,446	14,160	16,047
4999	Budget Reduction	0	(6,973)	0
	<b>Total Personnel Services</b>	<b>364,516</b>	<b>386,151</b>	<b>409,096</b>
4051	Contract Services	\$ 62,817	\$ 54,490	\$ 61,000
	<b>Total Contract Services</b>	<b>62,817</b>	<b>54,490</b>	<b>61,000</b>
4151	Operating Supplies	\$ 9,526	\$ 8,397	\$ 8,300
4305	Telephone	1,518	650	1,000
4453	Vehicle Rental	2,484	3,156	7,488
4615	Liability Insurance Allocation	4,716	4,719	4,750
	<b>Total Maintenance &amp; Operations</b>	<b>18,244</b>	<b>16,922</b>	<b>21,538</b>
	<b>GRAND TOTAL</b>	<b>445,577</b>	<b>457,563</b>	<b>491,634</b>



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

**375 Hawthorne Cable Usage Corporation**  
**13 City Manager**  
**1305 Cable Television**

**Program Summary**

**Program Description**

The Hawthorne Cable Usage Corporation (HCUC) was incorporated on July 7, 1983, under the Nonprofit Public Benefit Corporation Law. The principal objectives include securing and maintaining a cable television provider for the community of Hawthorne along with promoting and supporting public access to cable television within the City of Hawthorne by providing television channels and is available for all forms of public expression, community information and programming.

The HCUC is a separate legal entity whose management, administrative and accounting services are provided by the City of Hawthorne.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Maintenance & Operations	\$ 143,613	\$ 50,000	\$ 60,000
Program Total	<u>143,613</u>	<u>50,000</u>	<u>60,000</u>



Expenditures and Appropriations

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

**375 Hawthorne Cable Usage Corporation**  
**1300 City Manager**  
**1305 Cable Television**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4740	Machinery & Equipment	\$ 143,613	\$ 50,000	\$ 60,000
	Total Capital Outlay	<hr/> 143,613	<hr/> 50,000	<hr/> 60,000
	GRAND TOTAL	<hr/> 143,613	<hr/> 50,000	<hr/> 60,000

# City Treasurer

City Treasurer .



**Fund** 100 General  
**Department** 14 City Treasurer  
**Program** 1401 General Administration

**Program Summary**

**Program Description**

The City Treasurer is elected to a four-year term. The primary responsibility of the Treasurer's office is the investment and reporting of City funds

<u>Expenditure Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 29,772	\$ 32,040	\$ 33,185
Maintenance & Operations	2,919	(423)	806
Program Total	32,691	31,617	33,991

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



Expenditures and Appropriations

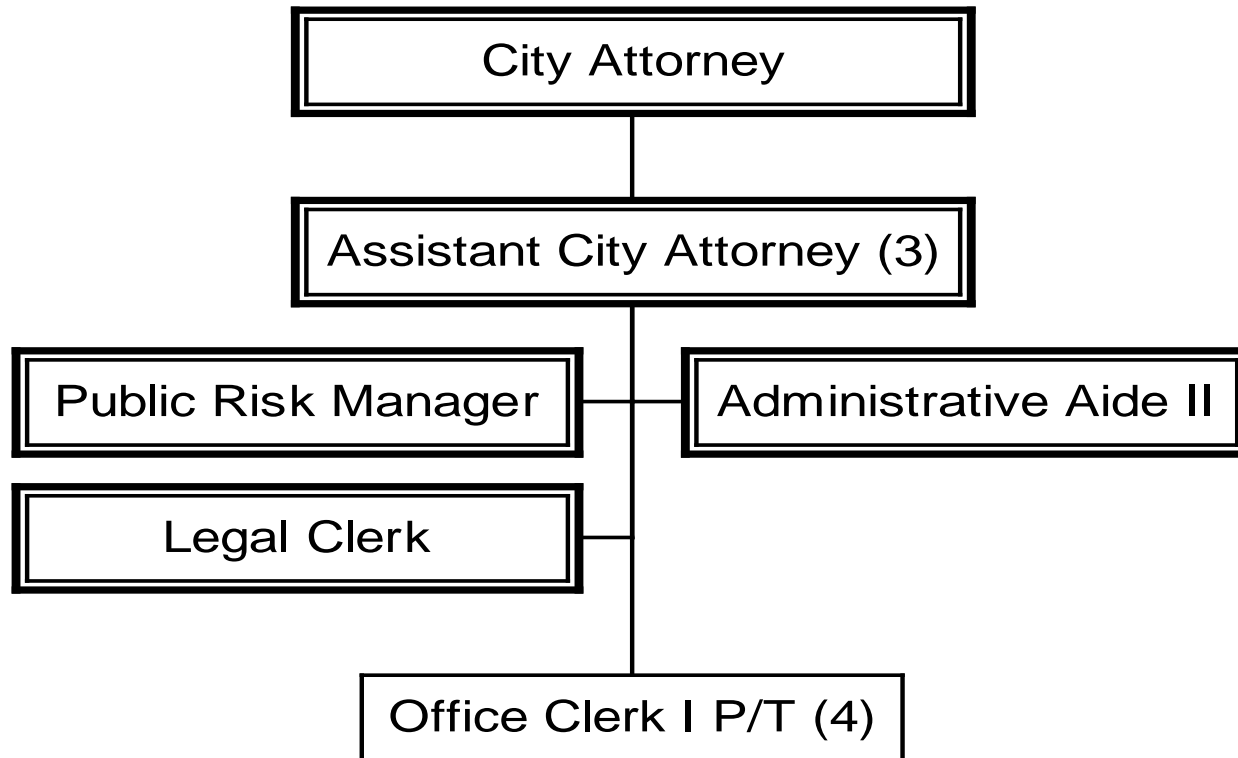
**Fund**  
**Department**  
**Program**

**100 General**  
**14 City Treasurer**  
**1401 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 10,000	\$ 10,038	\$ 10,038
4031	Pers Retirement & pick-up (EPMC)	1,996	2,456	2,701
4032	Medicare	145	146	146
4034	Compensation Insurance	432	116	116
4035	Health Insurance Benefits	16,049	18,429	18,954
4039	Pers - POB Contribution	1,150	1,230	1,230
4999	Budget Reduction	0	(375)	0
	<b>Total Personnel Services</b>	<b>29,772</b>	<b>32,040</b>	<b>33,185</b>
4151	Operating Supplies	\$ 0	\$ 0	\$ 500
4305	Telephone	0	0	500
4510	Dues & Subscriptions	240	0	0
4542	Travel, Conferences & Meetings	3,099	0	0
4615	Liability Insurance Allocation	144	141	370
4618	Cost Allocation	(564)	(564)	(564)
	<b>Total Maintenance &amp; Operations</b>	<b>2,919</b>	<b>(423)</b>	<b>806</b>
	<b>GRAND TOTAL</b>	<b>32,691</b>	<b>31,617</b>	<b>33,991</b>



# City Attorney





**Fund**  
**Department**

**100 General**  
**15 City Attorney**

**Department Budget Summary**

**Department Description**

The City Attorney's Office has overall managerial and administrative responsibility for all City legal matters. The City Attorney is the legal advisor of the city council and all other city officers, departments, boards and commissions and is also responsible for (1) drafting and preparing all ordinances, resolutions, contracts, leases, and any and all other legal documents; and (2) attending to all legal matters, litigation and suits, including but not limited to personal injury actions, property damage cases, extraordinary writs, injunctive relief, appeals and administrative proceedings in which the city is a party or in which it is directly or indirectly interested.

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
General Administration	\$ 105,992	\$ 46,743	\$ 35,358
Prosecution	368,004	206,272	391,391
<b>Department Total</b>	<b>473,996</b>	<b>253,015</b>	<b>426,749</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
<b>Full Time Positions:</b>			
City Attorney	1.00	0.90	0.90
Assistant City Attorney	1.50	1.50	2.00
Deputy City Attorney	1.00	0.00	0.00
Administrative Aide II	1.00	1.00	1.00
Legal Clerk	0.50	0.50	0.00
<b>Part Time Positions:</b>			
Prosecutor	0.00	1.00	0.00
Office Clerk I	3.00	3.00	2.50
<b>Total</b>	<b>8.00</b>	<b>7.90</b>	<b>6.40</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 556,755	\$ 466,121	\$ 500,082
4002	Salaries Part Time	40,689	34,514	34,918
4014	Salaries Sick Leave Payouts	11,046	0	0
4015	Salaries Vacation Payouts	16,165	0	0
4031	PERS Retirement & Pick-Up (EPMC)	175,033	166,107	195,468
4032	Medicare	10,168	9,007	8,384
4034	Compensation Insurance	22,812	16,362	19,717
4036	Unemployment Insurance	1,872	1,428	1,605
4037	PARS	401	301	315
4039	PERS - POB Contribution	67,792	56,652	62,971
4044	Deffered Compensation Contribu	0	6,462	6,000
4045	Health Insurance Benefits Misc	31,123	27,850	29,135
4999	Budget Reduction	0	(38,465)	0
	Total Personnel Services	933,856	746,339	858,595
4051	Contract Services	\$ 0	\$ 35,838	\$ 100,000
	Total Contract Services	0	35,838	100,000
4151	Operating Supplies	\$ 12,703	\$ 3,500	\$ 3,500
4157	Law & Reference Libraty	74,277	30,000	30,000
4302	Legal Advertising	0	1,000	1,000
4305	Telephone	6,285	1,350	1,350
4510	Dues & Subscriptions	10,375	2,500	2,500
4518	In Service Training	233	0	2,000
4542	Travel, Conference, & Meetings	6,772	2,000	500
4562	Mileage/Parking Reimbursement	1,103	1,100	600
4615	Liability Insurance Allocation	17,388	17,388	15,704
4618	Cost Allocation	(588,996)	(589,000)	(589,000)
	Total Maintenance & Operations	(459,860)	(530,162)	(531,846)
4740	Machinery & Equipment	\$ 0	\$ 1,000	\$ 0
	Total Capital Outlay	0	1,000	0
	<b>GRAND TOTAL</b>	<b>473,996</b>	<b>253,015</b>	<b>426,749</b>



**Fund** 100 General  
**Department** 15 City Attorney  
**Program** 1501 General Admin. & Counsel

**Program Summary**

**Program Description**

This division has overall managerial and administrative responsibility for all City legal matters. It directly advises and represents the City Council, all City boards and commissions, and all department heads and City officers on matters of law pertaining to their duties and responsibilities. It researches and renders legal opinions on all governmental and related issues. It is also responsible for drafting of resolutions, ordinances, motions, contracts and other legal documents. It also provides direction and strategy to specially-appointed counsel.

<u>Expenditure Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 576,652	\$ 577,505	\$ 479,804
Maintenance & Operations	(470,660)	(531,762)	(444,446)
Capital Outlay	0	1,000	0
 Program Total	<hr/> 105,992	<hr/> 46,743	<hr/> 35,358

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Full Time Positions:			
City Attorney	1.00	0.90	0.90
Assistant City Attorney	1.50	1.50	1.00
Legal Clerk	0.50	0.50	0.00
Part Time Positions:			
Office Clerk I	1.00	1.00	0.50
 Total	<hr/> 4.00	<hr/> 3.90	<hr/> 2.40



Expenditures and Appropriations

**Fund** 100 General  
**Department** 15 City Attorney  
**Program** 1501 General Admin. & Counsel

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 353,247	\$ 378,162	\$ 289,768
4002	Salaries Part Time	13,349	7,788	6,984
4014	Salaries Sick Leave Payouts	3,321	0	0
4015	Salaries Vacation Payouts	8,051	0	0
4031	PERS Retirement & Pick-Up (EPMC)	110,901	130,124	109,743
4032	Medicare	6,211	6,019	4,666
4034	Compensation Insurance	15,780	15,307	12,425
4036	Unemployment Insurance	1,176	1,155	890
4037	PARS	200	101	105
4039	PERS - POB Contribution	42,893	47,147	35,497
4044	Deferred Compensation Contribu	0	6,000	3,000
4045	Health Insurance Benefits Misc	21,523	21,203	16,726
4999	Budget Reduction	0	(35,501)	0
	<b>Total Personnel Services</b>	<b>576,652</b>	<b>577,505</b>	<b>479,804</b>
4151	Operating Supplies	\$ 10,885	\$ 2,500	\$ 2,500
4157	Law & Reference Library	74,277	30,000	30,000
4302	Legal Advertising	0	1,000	1,000
4305	Telephone	6,011	1,250	1,250
4510	Dues & Subscriptions	1,667	2,000	2,000
4518	In Service Training	233	0	2,000
4542	Travel, Conference & Meetings	6,772	2,000	500
4562	Mileage/Parking Reimbursement	1,103	1,100	600
4615	Liability Insurance Allocation	17,388	17,388	15,704
4618	Cost Allocation	(588,996)	(589,000)	(500,000)
	<b>Total Maintenance &amp; Operations</b>	<b>(470,660)</b>	<b>(531,762)</b>	<b>(444,446)</b>
4740	Machinery & Equipment	\$ 0	\$ 1,000	\$ 0
	<b>Total Capital Outlay</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>105,992</b>	<b>46,743</b>	<b>35,358</b>



**Fund** 100 General  
**Department** 15 City Attorney  
**Program** 1502 Prosecution

**Program Summary**

**Program Description**

This department is responsible for prosecution of all misdemeanors occurring within the City. It files criminal complaints, handles pre-trial discovery, analyzes evidence and points of law, interviews witnesses, and presents and argues the cases in municipal court.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 357,204	\$ 168,834	\$ 378,791
Contract Services	0	35,838	100,000
Maintenance & Operations	10,800	1,600	(87,400)
<b>Program Total</b>	<b>368,004</b>	<b>206,272</b>	<b>391,391</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
<b>Full Time Positions:</b>			
Assistant City Attorney	0.00	0.00	1.00
Deputy City Attorney	1.00	0.00	0.00
Administrative Aide II	1.00	1.00	1.00
<b>Part Time Positions:</b>			
Procecutor	0.00	1.00	0.00
Office Clerk I	2.00	2.00	2.00
<b>Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

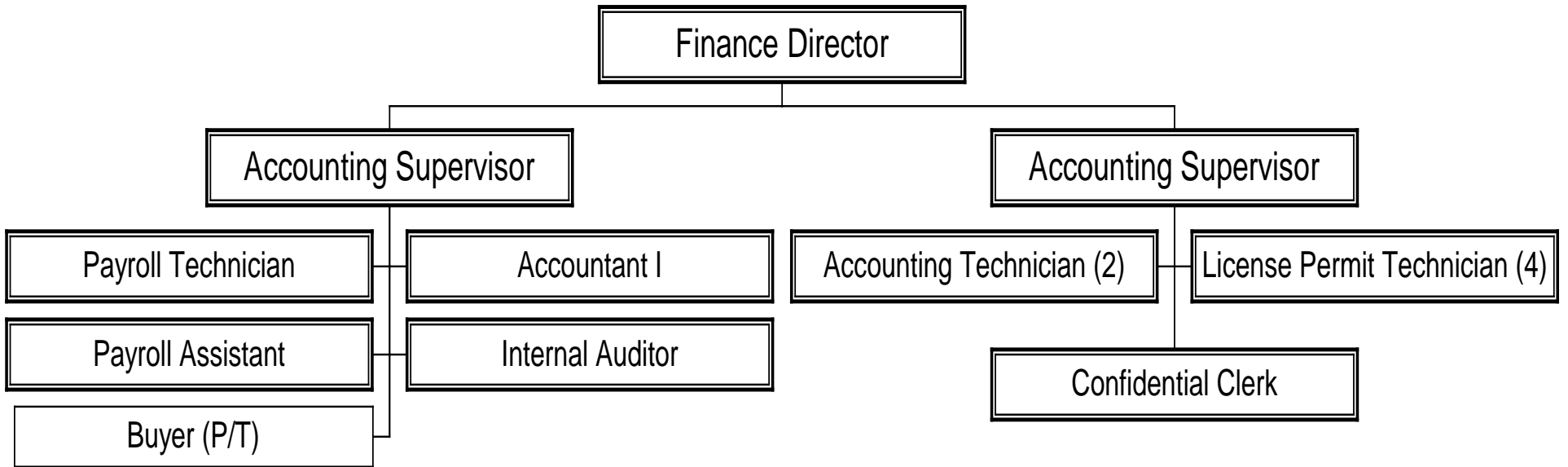


Expenditures and Appropriations

**Fund** 100 General  
**Department** 15 City Attorney  
**Program** 1502 Prosecution

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 203,508	\$ 87,959	\$ 210,314
4002	Salaries Part Time	27,340	26,726	27,934
4014	Salaries Sick Leave Payouts	7,725	0	0
4015	Salaries Vacation Payouts	8,114	0	0
4031	PERS Retirement & Pick-Up (EPMC)	64,132	35,983	85,725
4032	Medicare	3,957	2,988	3,718
4034	Compensation Insurance	7,032	1,055	7,292
4036	Unemployment Insurance	696	273	715
4037	PARS	201	200	210
4039	PERS - POB Contribution	24,899	9,505	27,474
4044	Deffered Compensation Contribu	0	462	3,000
4045	Health Insurance Benefits Misc	9,600	6,647	12,409
4999	Budget Reduction	0	(2,964)	0
	<b>Total Personnel Services</b>	<b>357,204</b>	<b>168,834</b>	<b>378,791</b>
4051	Contract Services	\$ 0	\$ 35,838	\$ 100,000
	<b>Total Contract Services</b>	<b>0</b>	<b>35,838</b>	<b>100,000</b>
4151	Operating Supplies	\$ 1,818	\$ 1,000	\$ 1,000
4305	Telephone	274	100	100
4510	Dues & Subscriptions	8,708	500	500
4618	Cost Allocation	0	0	(89,000)
	<b>Total Maintenance &amp; Operations</b>	<b>10,800</b>	<b>1,600</b>	<b>(87,400)</b>
	<b>GRAND TOTAL</b>	<b>368,004</b>	<b>206,272</b>	<b>391,391</b>

# Finance & Licensing







**Fund**  
**Department**

**100 General**  
**16 Administrative Services**

**Program Summary**

**Program Description**

The Department of Administrative Services is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial and human resource matters.

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Finance	\$ 447,960	\$ 588,383	\$ 718,508
Licensing	416,275	380,745	510,160
<b>Program Total</b>	<b>864,235</b>	<b>969,128</b>	<b>1,228,668</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Mgr Recommended 2016-17</u>
<b>Full Time Positions:</b>			
Finance Director	1.00	0.90	0.90
Accounting Supervisor	1.00	1.90	1.90
Management Analyst	1.00	0.00	0.00
Accountant I	1.00	0.90	0.90
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
License Permit Technician	4.00	4.00	4.00
Internal Auditor	1.00	1.00	1.00
Account Clerk	1.00	0.00	0.00
Buyer	1.00	0.00	0.00
Confidential Clerk	0.50	0.00	1.00
<b>Part Time Positions:</b>			
Buyer	0.00	1.00	1.00
<b>Total</b>	<b>15.50</b>	<b>13.70</b>	<b>14.70</b>

Expenditures and Appropriations



**Fund  
Department**

**100 General  
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 1,096,531	\$ 988,247	\$ 1,043,297
4002	Salaries Part Time	17,340	33,735	41,188
4010	Salaries Overtime	427	0	0
4014	Salaries Sick Leave Payouts	7,810	0	0
4015	Salaries Vacation Payouts	21,886	0	0
4031	PERS Retirement & Pick-Up (EPMC)	319,355	347,069	392,639
4032	Medicare	18,569	16,069	16,877
4034	Compensation Insurance	20,880	21,050	20,882
4036	Unemployment Insurance	3,540	3,056	3,254
4039	PERS - POB Contribution	127,291	124,797	132,849
4044	Deferred CompensationContributic	0	2,000	3,000
4045	Health Insurance Benefits Misc	74,793	76,344	84,401
4999	Budget Reduction	0	(49,962)	0
Total Personnel Services		1,708,682	1,562,405	1,738,387
4051	Contract Services	\$ 46,617	\$ 112,700	\$ 154,000
Total Contract Services		46,617	196,700	274,000
4115	Copier Print Services	\$ 1,254	\$ 1,500	\$ 1,500
4120	Banking Fees	0	\$ 110,000	110,000
4151	Operating Supplies	29,368	26,000	26,000
4161	Uniforms & Safety Equipment	0	500	500
4205	Office Equipment Maintenance	0	2,000	2,000
4305	Telephone	4,046	2,500	2,000
4453	Vehicle Rental	3,996	9,641	9,672
4510	Dues & Subscriptions	1,610	1,400	1,400
4518	Training	489	0	4,000
4542	Travel, Conference, & Meetings	9,146	0	0
4615	Liability Insurance Allocation	25,296	23,416	26,143
4618	Cost Allocation	(975,780)	(970,934)	(970,934)
Total Maintenance & Operations		(898,648)	(789,977)	(783,719)
4740	Machinery & Equipment	\$ 7,584	\$ 0	\$ 0
Total Capital Outlay		7,584	0	0
<b>GRAND TOTAL</b>		<b>864,235</b>	<b>969,128</b>	<b>1,228,668</b>



**Fund** 100 General  
**Department** 16 Administrative Services  
**Program** 1601 Finance

**Program Summary**

**Program Description**

The Division of Finance is responsible for providing professional and technical assistance to the City Manager and City departments relative to all financial matters. It is the mission of the division to promote responsible resource allocation through the City's annual financial plan (budget) and provide accurate financial information in the form of local, state, and federal reporting requirements while setting to serve the public's best interest in regard to fiscal accountability. The functions necessary to achieve these goals include accounts payable, budgeting, cash management, general accounting, payroll, purchasing, and warehousing.

<u>Expenditure Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Personnel Services	\$ 1,097,847	\$ 990,335	\$ 1,031,313
Contract Services	42,962	192,700	270,000
Maintenance & Operations	(700,433)	(594,652)	(582,805)
 Program Total	<hr/> 447,960	<hr/> 588,383	<hr/> 718,508

<u>Personnel Summary</u>	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
Full Time Positions:			
Finance Director	0.50	0.45	0.45
Accounting Supervisor	1.00	1.40	1.10
Management Analyst	1.00	0.00	0.00
Accountant I	1.00	0.90	0.90
Payroll Technician	1.00	1.00	1.00
Payroll Assistant	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Internal Auditor	1.00	1.00	1.00
Account Clerk	1.00	0.00	0.00
Buyer	1.00	0.00	0.00
File Clerk	0.50	0.00	0.00
Confidential Clerk	0.00	0.00	1.00
 Part Time Positions:			
Buyer	0.00	1.00	1.00
Total	<hr/> 11.00	<hr/> 8.75	<hr/> 9.45



Expenditures and Appropriations

**Fund** **100 General**  
**Department** **16 Administrative Services**  
**Program** **1601 Finance**

Object Number	Description	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
4001	Salaries Full Time	\$ 700,887	\$ 617,224	\$ 598,724
4002	Salaries Part Time	17,340	33,735	41,188
4010	Salaries Overtime	427	0	0
4014	Salaries Sick Leave Payouts	6,551	0	0
4015	Salaries Vacation Payouts	17,890	0	0
4031	PERS Retirement & Pick-Up (EPMC)	200,278	220,619	236,035
4032	Medicare	12,004	10,273	10,008
4034	Compensation Insurance	11,172	12,682	13,687
4036	Unemployment Insurance	2,304	1,943	1,920
4037	PARS	260	0	0
4039	PERS - POB Contribution	84,143	79,347	78,389
4044	Deffered Compensation Contribut	0	1,000	1,500
4045	Health Insurance Benefits Misc	44,591	46,350	49,862
4999	Budget Reduction	0	(32,838)	0
Total Personnel Services		<u>1,097,847</u>	<u>990,335</u>	<u>1,031,313</u>
4051	Contract Services	\$ 42,962	\$ 108,700	\$ 150,000
4052	Auditing	0	84,000	120,000
Total Contract Services		<u>42,962</u>	<u>192,700</u>	<u>270,000</u>
4115	Copier Print Services	\$ 1,254	\$ 1,500	\$ 1,500
4120	Banking Fees	0	110,000	110,000
4151	Operating Supplies	12,998	13,000	13,000
4161	Uniforms & Safety Equipment	0	500	500
4305	Telephone	2,424	1,000	500
4453	Vehicle Rental	3,204	4,077	9,672
4510	Dues & Subscriptions	1,610	1,300	1,300
4512	Educational Reimbursement	1,927	4,000	4,000
4518	Training	0	0	4,000
4542	Travel, Conference & Meeting	9,146	0	0
4615	Liability Insurance Allocation	17,088	15,209	17,961
4618	Cost Allocation	(750,084)	(745,238)	(745,238)
Total Maintenance & Operations		<u>(700,433)</u>	<u>(594,652)</u>	<u>(582,805)</u>
4740	Machinery & Equipment	\$ 7,584	\$ 0	\$ 0
Total Capital Outlay		<u>7,584</u>	<u>0</u>	<u>0</u>
<b>GRAND TOTAL</b>		<u><u>447,960</u></u>	<u><u>588,383</u></u>	<u><u>718,508</u></u>



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

**100 General**  
**16 Administrative Services**  
**1602 Licensing**

**Program Summary**

**Program Description**

The Licensing Department is responsible for the administration of the following programs: Business License issuance, collections, and auditing ; Alarm Permit issuance and collections including tracking and billing of false alarm fees; animal licensing; issuance and administration of Film Permits, miscellaneous permits and collectibles.

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 610,835	\$ 572,070	\$ 707,074
Contract Services	3,655	4,000	4,000
Maintenance & Operations	(198,215)	(195,325)	(200,914)
<b>Program Total</b>	<b>416,275</b>	<b>380,745</b>	<b>510,160</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Finance Director	0.50	0.45	0.45
Accounting Supervisor	0.00	0.50	0.80
License Permit Technician	4.00	4.00	4.00
<b>Total</b>	<b>4.50</b>	<b>4.95</b>	<b>5.25</b>



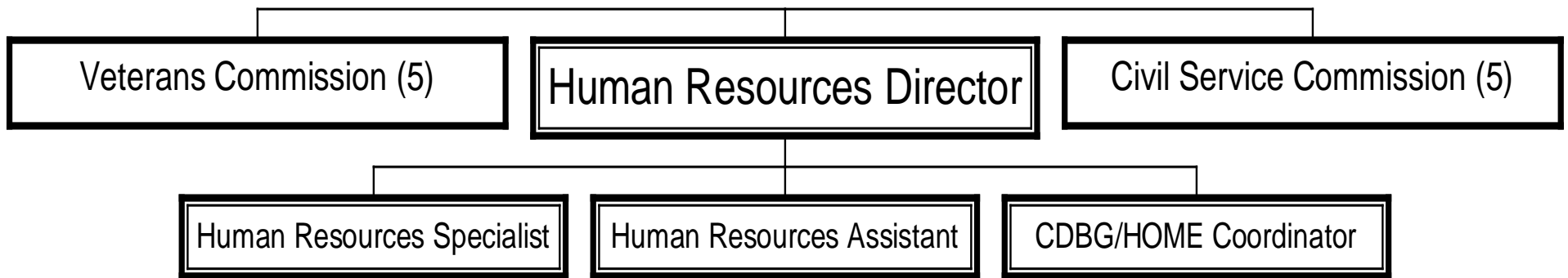
Expenditures and Appropriations

**Fund  
Department  
Program**

**100 General  
16 Administrative Services  
1602 Licensing**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 395,644	\$ 371,023	\$ 444,573
4014	Salaries Sick Leave Payouts	1,259	0	0
4015	Salaries Vacation Payouts	3,996	0	0
4031	PERS Retirement & Pick-Up (EPMC)	119,077	126,450	156,604
4032	Medicare	6,565	5,796	6,869
4034	Compensation Insurance	9,708	8,368	7,195
4036	Unemployment Insurance	1,236	1,113	1,334
4039	PERS - POB Contribution	43,148	45,450	54,460
4044	Deffered Compensation Contributi	0	1,000	1,500
4045	Health Insurance Benefits Misc	30,202	29,994	34,539
4999	Budget Reduction	0	(17,124)	0
	<b>Total Personnel Services</b>	<b>610,835</b>	<b>572,070</b>	<b>707,074</b>
4051	Contract Services	\$ 3,655	\$ 4,000	\$ 4,000
	<b>Total Contract Services</b>	<b>3,655</b>	<b>4,000</b>	<b>4,000</b>
4151	Operating Supplies	\$ 16,370	\$ 13,000	\$ 13,000
4205	Office Equipment Maintenance	0	2,000	2,000
4305	Telephone	1,622	1,500	1,500
4453	Vehicle Rental	792	5,564	0
4510	Dues & Subscriptions	0	100	100
4518	Training	489	0	0
4615	Liability Insurance Allocation	8,208	8,207	8,182
4618	Cost Allocation	(225,696)	(225,696)	(225,696)
	<b>Total Maintenance &amp; Operations</b>	<b>(198,215)</b>	<b>(195,325)</b>	<b>(200,914)</b>
	<b>GRAND TOTAL</b>	<b>416,275</b>	<b>380,745</b>	<b>510,160</b>

# Human Resources





**Fund** 100 General  
**Department** 17 Administrative Services  
**Program** 1701 Human Resources

**Program Summary**

**Program Description**

The purpose of the Human Resources Division is to provide the City Council, City Manager, Civil Service Commission, City executive staff, City employees, and general public with complete, accurate service in public agency employment, selection, and retention; maintain city personnel files; record keeping; administration and implementation of city personnel procedures; ensure that City of Hawthorne's hiring and employment policies and practices comply with Federal and State mandates; guarantee that the City's approach and efforts to Affirmative Action and Equal Opportunity are in accordance with City Council policy; provide city departments and employees with resources and services relating to employee relations; and ensure that City's actions on employee relations are in accordance with Federal and State legislation on the collective bargaining process.

<u>Expenditure Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
Personnel Services	\$ 406,083	\$ 380,165	\$ 407,570
Contract Services	7,882	5,890	6,000
Maintenance & Operations	(63,419)	(78,720)	(76,809)
<b>Program Total</b>	<b>355,593</b>	<b>307,335</b>	<b>336,761</b>

<u>Personnel Summary</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
<b>Full Time Positions:</b>			
Human Resources Director	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00
<b>Part Time Positions:</b>			
Commissioners	10.00	10.00	10.00
Office Clerk II	1.00	0.00	0.00
<b>Total</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>



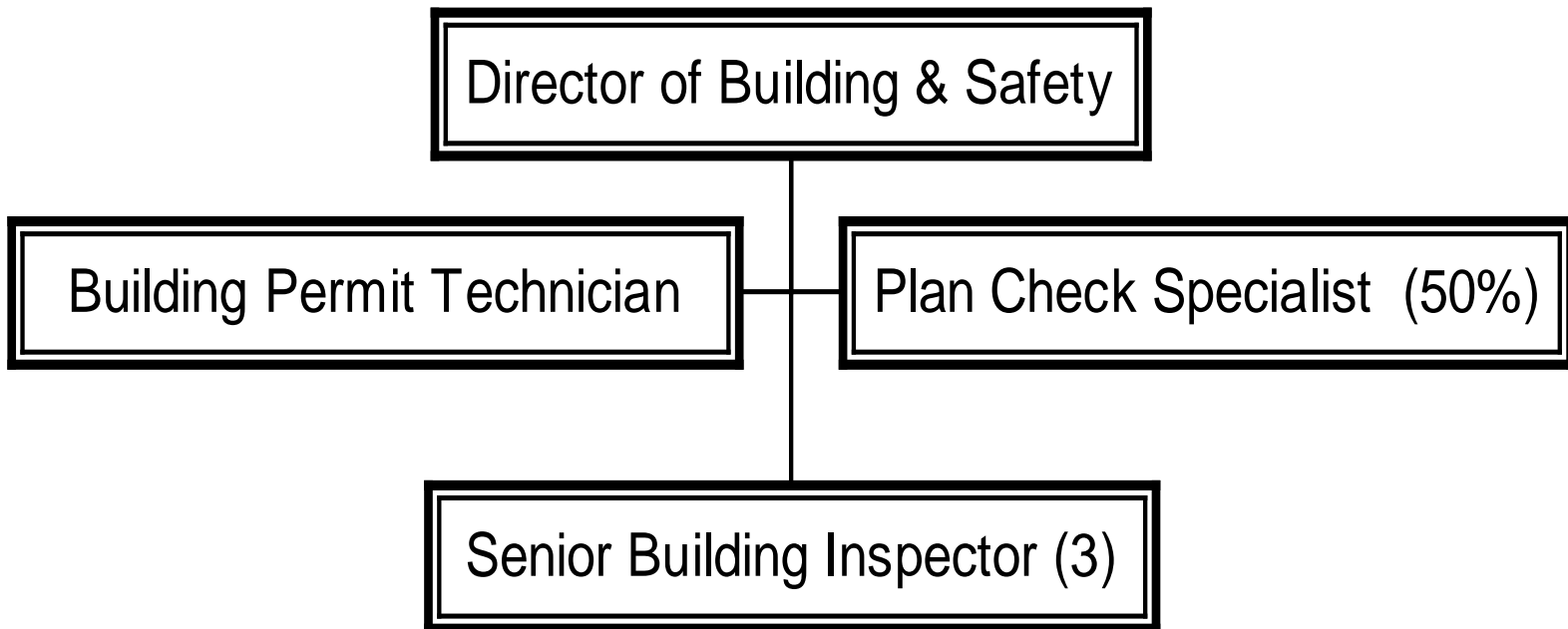
Expenditures and Appropriations



**Fund** **100 General**  
**Department** **17 Administrative Services**  
**Program** **1701 Human Resources**

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> 2014-15	<u>Budget</u> 2015-16	<u>City Council</u> <u>Adopted</u> 2016-17
4001	Salaries Full Time	\$ 256,994	\$ 248,569	\$ 258,637
4002	Salaries Part Time	20,863	6,838	0
4014	Salaries Sick Leave Payouts	4,362	0	0
4015	Salaries Vacation Payouts	2,181	0	0
4031	PERS Retirement & Pick-Up (EPMC)	63,052	73,565	83,149
4032	Medicare	4,310	3,853	3,905
4034	Compensation Insurance	6,564	6,560	6,832
4036	Unemployment Insurance	768	746	776
4037	PARS	312	103	0
4039	PERS - POB Contribution	29,315	30,450	31,683
4044	Deferred Compensation Contribu	0	3,000	3,000
4045	Health Insurance Benefits Misc	17,362	17,953	19,588
4999	Budget Reduction	0	(11,472)	0
	<b>Total Personnel Services</b>	<b>406,083</b>	<b>380,165</b>	<b>407,570</b>
4050	Commissioners Stipends	\$ 1,725	\$ 2,890	\$ 3,000
4051	Contract Services	6,157	3,000	3,000
	<b>Total Contract Services</b>	<b>7,882</b>	<b>5,890</b>	<b>6,000</b>
4151	Operating Supplies	\$ 4,953	\$ 2,000	\$ 2,000
4305	Telephone	3,560	996	2,000
4505	Testing Expense	7,117	4,434	5,000
4510	Dues & Subscriptions	1,870	746	1,000
4513	Employee Relations & Pins	934	4,100	1,000
4515	General Expense	1,832	0	1,500
4532	Physical Examinations	10,935	4,474	5,000
4542	Travel, Conferences & Meetings	49	0	0
4551	Employee Training/Workshop	2,413	1,610	3,000
4615	Liability Insurance Allocation	5,280	5,280	5,051
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
	<b>Total Maintenance &amp; Operations</b>	<b>(63,419)</b>	<b>(78,720)</b>	<b>(76,809)</b>
4740	Machinery & Equipment	\$ 5,047	\$ 0	\$ 0
	<b>Total Capital Outlay</b>	<b>5,047</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>355,593</b>	<b>307,335</b>	<b>336,761</b>

# Building & Safety





**Fund**  
**Department**

**100 General**  
**43 Building & Safety**

**Department Budget Summary**

**Department Description**

The Department of Building and Safety is responsible for enforcing all applicable Federal, State and local construction laws. The administrative functions include records maintenance, processing of permits and plans, and department management. The Plan Check functions are responsible for reviewing all submitted plans for compliance of applicable Building, Plumbing, Electrical and Mechanical codes. The Inspections function includes all activities on construction sites to ensure compliance with approved plans and applicable codes.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
General Administration	\$ 266,232	\$ 265,290	\$ 232,388
Plan Check	244,218	239,453	275,608
Inspections	437,874	434,308	469,235
<b>Department Total</b>	<b>948,324</b>	<b>939,051</b>	<b>977,231</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
<b>Full Time Positions:</b>			
Director of Building & Safety	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	1.00
Sr. Building Inspector	3.00	3.00	3.00
Plan Check Specialist	0.50	0.50	0.50
<b>Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>



Expenditures and Appropriations

**Fund  
Department**

**100 General  
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 542,456	\$ 542,583	\$ 526,439
4002	Salaries Part Time	0	14,544	0
4010	Salaries Overtime	1,018	174	0
4014	Salaries Sick Leave Payouts	19,926	0	0
4015	Salaries Vacation Payouts	7,392	0	0
4031	PERS Retirement & Pick-Up (EPMC)	163,490	172,165	193,418
4032	Medicare	9,031	8,687	8,225
4034	Compensation Insurance	19,320	19,744	19,558
4036	Unemployment Insurance	1,608	1,633	1,580
4037	PARS	112	209	0
4039	PERS - POB Contribution	62,080	66,423	64,489
4044	Deferred Compensation Contribution	0	3,000	3,000
4045	Health Insurance Benefits Misc	31,872	43,739	40,628
4999	Budget Reduction	0	(25,026)	0
	<b>Total Personnel Services</b>	<b>858,305</b>	<b>847,875</b>	<b>857,337</b>
4067	Microfilming Fees	\$ 6,468	7,511	10,000
	<b>Total Contract Services</b>	<b>6,468</b>	<b>7,511</b>	<b>10,000</b>
4151	Operating Supplies	4,137	1,973	3,000
4157	Law & Reference Library	950	1,000	4,000
4161	Uniforms & Safety Equipment	256	1,470	2,000
4305	Telephone	3,005	1,526	2,000
4453	Vehicle Rental	7,164	9,108	28,800
4518	Training	101	500	2,000
4615	Liability Insurance Allocation	11,268	11,268	11,074
4618	Cost Allocation	56,220	56,220	56,220
	<b>Total Maintenance &amp; Operations</b>	<b>83,551</b>	<b>83,665</b>	<b>109,894</b>
	<b>GRAND TOTAL</b>	<b>948,324</b>	<b>939,051</b>	<b>977,231</b>



**Fund** 100 General  
**Department** 43 Building & Safety  
**Program** 4301 General Administration

**Program Summary**

**Program Description**

The Director is responsible for administering department policies and procedures for the Department of Building and Safety to assure responsive and accurate application of construction laws. The Building Permit Technician provides the primary contact with the general public for the processing of applications for plans, permits, and records information. The coordination of records information to other departments is provided in conjunction with planning, code enforcement, and other City activities.

<u>Expenditure Summary</u>	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
Personnel Services	\$ 184,588	\$ 184,942	\$ 145,294
Contract Services	6,468	7,511	10,000
Maintenance & Operations	75,176	72,837	77,094
 Program Total	<hr/> 266,232	<hr/> 265,290	<hr/> 232,388

<u>Personnel Summary</u>	Actual 2014-15	Budget 2015-16	City Council Adopted 2016-17
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Plan Check Specialist	0.50	0.50	0.50
 Total	<hr/> 1.50	<hr/> 1.50	<hr/> 1.50



Expenditures and Appropriations

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

**100 General**  
**43 Building & Safety**  
**4301 General Administration**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
4001	Salaries Full Time	\$ 116,290	\$ 108,413	\$ 92,549
4002	Salaries Part Time	0	14,544	0
4010	Salaries Overtime	0	73	0
4014	Salaries Sick Leave Payouts	7,459	0	0
4015	Salaries Vacation Payouts	1,515	0	0
4031	PERS Retirement & Pick-Up (EPMC)	34,856	35,495	29,092
4032	Medicare	1,959	1,783	1,390
4034	Compensation Insurance	1,284	1,260	1,074
4036	Unemployment Insurance	336	325	278
4037	PARS	112	209	0
4039	PERS - POB Contribution	13,092	13,281	11,337
4045	Health Insurance Benefits Misc	7,685	14,563	9,574
4999	Budget Reduction	0	(5,004)	0
	<b>Total Personnel Services</b>	<b>184,588</b>	<b>184,942</b>	<b>145,294</b>
4067	Microfilming Fees	\$ 6,468	\$ 7,511	\$ 10,000
	<b>Total Contract Services</b>	<b>6,468</b>	<b>7,511</b>	<b>10,000</b>
4151	Operating Supplies	\$ 3,027	\$ 1,873	\$ 2,500
4157	Law & Reference Library	950	1,000	4,000
4161	Uniforms & Safety Equipment	256	350	500
4305	Telephone	3,005	1,526	2,000
4510	Dues & Subscriptions	450	600	800
4615	Liability Insurance Allocation	11,268	11,268	11,074
4618	Cost Allocation	56,220	56,220	56,220
	<b>Total Maintenance &amp; Operations</b>	<b>75,176</b>	<b>72,837</b>	<b>77,094</b>
	<b>GRAND TOTAL</b>	<b>266,232</b>	<b>265,290</b>	<b>232,388</b>



**Fund** 100 General  
**Department** 43 Building & Safety  
**Program** 4302 Plan Check

**Program Summary**

**Program Description**

The Plan Check activities of the Department of Building and Safety include the review of construction plans, engineering calculations and specifications for compliance with applicable City, State and Federal construction laws, codes and ordinances; assist the general public with interpretation of construction code requirements; monitor the performance of consulting plan check engineers; assist inspection personnel with unusual conditions arising during the course of construction of a project; monitor changes in applicable City, State and Federal construction laws.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Personnel Services	\$ 244,117	\$ 238,953	\$ 275,108
Maintenance & Operations	101	500	500
<b>Program Total</b>	<b>244,218</b>	<b>239,453</b>	<b>275,608</b>

<u>Personnel Summary</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	1.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



Expenditures and Appropriations

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

**100 General**  
**43 Building & Safety**  
**4302 Plan Check**

Object Number	Description	Actual <u>2014-15</u>	Budget <u>2015-16</u>	City Council Adopted <u>2016-17</u>
4001	Salaries Full Time	\$ 152,345	\$ 152,286	\$ 167,996
4014	Salaries Sick Leave Payouts	8,396	0	0
4015	Salaries Vacation Payouts	5,877	0	0
4031	PERS Retirement & Pick-Up (EPMC)	45,700	53,076	63,625
4032	Medicare	2,671	2,464	2,646
4034	Compensation Insurance	6,468	6,472	7,157
4036	Unemployment Insurance	456	456	504
4039	PERS - POB Contribution	17,404	18,611	20,580
4044	Deffered Compensation Contributic	0	3,000	3,000
4045	Health Insurance Benefits Misc	4,800	9,600	9,600
4999	Budget Reduction	0	(7,012)	0
	Total Personnel Services	<u>244,117</u>	<u>238,953</u>	<u>275,108</u>
4518	Training	\$ 101	\$ 500	\$ 500
	Total Maintenance & Operations	<u>101</u>	<u>500</u>	<u>500</u>
	GRAND TOTAL	<u>244,218</u>	<u>239,453</u>	<u>275,608</u>





**Fund** 100 General  
**Department** 43 Building & Safety  
**Program** 4303 Inspections

**Program Summary**

**Program Description**

The Inspection activities of the Department of Building and Safety include: the performance of inspections and maintenance of inspection records for construction activities performed under the authority of a permit; inspections pursuant to applications for a business license; investigate complaints of work being performed without City authorization; assist the public in processing applications for plan check and permits; provide information on construction code requirements and application processing. Inspection personnel also assist other departments in the inspection and/or investigation of violations to the Hawthorne Municipal Code under the Code Enforcement program.

<u>Expenditure Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Personnel Services	\$ 429,600	\$ 423,980	\$ 436,935
Maintenance & Operations	8,274	10,328	32,300
<b>Program Total</b>	<b>437,874</b>	<b>434,308</b>	<b>469,235</b>

<u>Personnel Summary</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>City Council Adopted 2016-17</u>
Full Time Positions:			
Senior Building Inspector	3.00	3.00	3.00
<b>Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



## Expenditures and Appropriations

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

**100 General**  
**43 Building & Safety**  
**4303 Inspections**

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2014-15</u>	<u>Budget</u> <u>2015-16</u>	<u>City Council</u> <u>Adopted</u> <u>2016-17</u>
4001	Salaries Full Time	\$ 273,821	\$ 281,884	\$ 265,894
4010	Salaries Overtime	1,018	101	0
4014	Salaries Sick Leave Payouts	4,071	0	0
4015	Salaries Vacation Payouts	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	82,934	83,594	100,701
4032	Medicare	4,401	4,440	4,189
4034	Compensation Insurance	11,568	12,012	11,327
4036	Unemployment Insurance	816	852	798
4039	PERS - POB Contribution	31,584	34,531	32,572
4045	Health Insurance Benefits Misc	19,387	19,576	21,454
4999	Budget Reduction	0	(13,010)	0
	Total Personnel Services	429,600	423,980	436,935
4151	Operating Supplies	\$ 1,110	\$ 100	\$ 500
4161	Uniforms & Safety Equipment	0	1,120	1,500
4453	Vehicle Rental	7,164	9,108	28,800
4518	Training	0	0	1,500
	Total Maintenance & Operations	8,274	10,328	32,300
	GRAND TOTAL	437,874	434,308	469,235