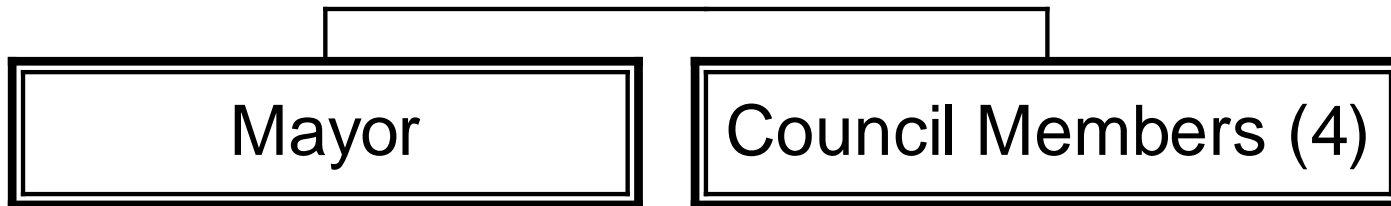


City Council





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>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Mayor & City Council	\$ 136,244	\$ 108,522	\$ 124,606
Community Events	19,598	71,000	7,500
Program Total	155,842	179,522	132,106

<u>Personnel Summary</u>	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</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>Fund</p> <p>Department</p> <p>Program</p>	<p>100 General</p> <p>11 Mayor & City Council</p> <p>1110 Mayor & City Council</p>
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<u>Object Number</u>	<u>Description</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4001	Salaries Full Time	\$ 37,391	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	7,278	8,206	9,578
4032	Medicare	573	568	568
4034	Compensation Insurance	1,668	1,668	1,668
4035	Health Insurance Benefits	57,273	42,691	61,221
4039	PERS - POB Contribution	3,220	4,502	4,796
4999	Budget Reduction	0	0	(5,612)
	Total Personnel Services	107,402	96,785	111,369
4151	Operating Supplies	\$ 6,541	\$ 1,000	\$ 5,000
4305	Telephone	2,622	1,000	1,000
4413	Event Stipend - Mayor	3,000	3,000	1,500
4414	Event Stipend - Council Member Valentine	2,000	3,000	1,500
4415	Event Stipend - Council Member English	6,500	9,000	1,500
4416	Event Stipend - Treasurer	4,035	3,000	0
4417	Event Stipend - City Clerk	3,000	3,000	0
4415	Event Stipend - Council Member Michelin	0	0	1,500
4415	Event Stipend - Council Member Vargas	0	0	1,500
4421	City Anniversary Celebration	1,063	50,000	0
4507	Community Relations/Promotion	0	0	0
4515	General Expense	9,306	6,000	6,000
4516	Special Expense	0	0	0
4518	Training	1,895	2,500	0
4542	Travel, Conference & Meetings	17,190	10,000	10,000
4615	Liability Insurance Allocation	1,296	1,245	1,245
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	48,440	82,737	20,737
	GRAND TOTAL	155,842	179,522	132,106



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>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
Personnel Services	\$ 107,402	\$ 96,785	\$ 111,369
Maintenance & Operations	28,842	11,737	13,237
Program Total	<u>136,244</u>	<u>108,522</u>	<u>124,606</u>



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 37,391	\$ 39,150	\$ 39,150
4031	PERS Retirement & Pick-Up (EPMC)	7,278	8,206	9,578
4032	Medicare	573	568	568
4034	Compensation Insurance	1,668	1,668	1,668
4035	Health Insurance Benefits	57,273	42,691	61,221
4039	PERS - POB Contribution	3,220	4,502	4,796
4999	Budget Reduction	0	0	(5,612)
	Total Personnel Services	107,402	96,785	111,369
4151	Operating Supplies	\$ 6,541	\$ 1,000	\$ 5,000
4305	Telephone	2,622	1,000	1,000
4507	Community Relations/Promotion	0	0	0
4515	General Expense	9,306	6,000	6,000
4516	Special Expense	0	0	0
4518	In Service Training	1,895	2,500	0
4542	Travel, Conference & Meetings	17,190	10,000	10,000
4615	Liability Insurance Allocation	1,296	1,245	1,245
4618	Cost Allocation	(10,008)	(10,008)	(10,008)
	Total Maintenance & Operations	28,842	11,737	13,237
	GRAND TOTAL	136,244	108,522	124,606



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Maintenance & Operations	\$ 19,598	\$ 71,000	\$ 7,500
Program Total	<u>19,598</u>	<u>71,000</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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4413	Event Stipend - Mayor	\$ 3,000	\$ 3,000	\$ 1,500
4414	Event Stipend - Council Member Valentine	2,000	3,000	1,500
4415	Event Stipend - Council Member English	6,500	9,000	1,500
4416	Event Stipend - Treasurer	4,035	3,000	0
4417	Event Stipend - City Clerk	3,000	3,000	0
4418	Event Stipend - Council Member Michelin	0	0	1,500
4419	Event Stipend - Council Member Vargas	0	0	1,500
4421	City Sponsored Events	1,063	50,000	0
Total Maintenance & Operations		19,598	71,000	7,500
GRAND TOTAL		19,598	71,000	7,500



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 531,744	\$ 881,617	\$ 0
Contract Services	9,152,329	9,533,000	9,712,020
Maintenance & Operations	3,958,232	3,368,810	2,621,789
Operating Transfers	2,195,825	2,220,914	2,586,796
Program Total	15,838,130	16,004,341	14,920,605

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Part Time Positions:			
Emergency Prep. Coord.	1.00	1.00	0.00
Total	1.00	1.00	0.00

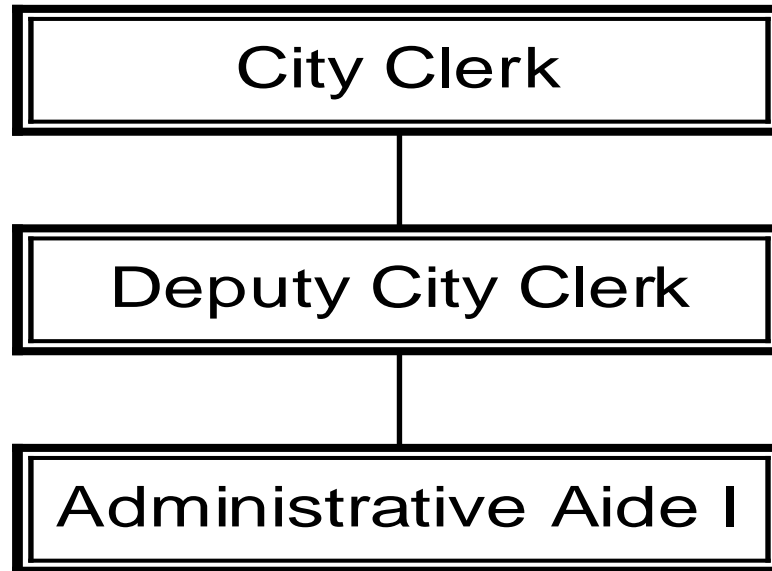


Expenditures and Appropriations

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

Object Number	Description	Actual 2013-14	Budget 2014-15	City Council Adopted 2015-16
4001	Salaries - Full Time	\$ 42,313	\$ 0	\$ 0
4002	Salaries - Part Time	70,125	56,746	0
4003	Salaries - Retiree & Special Payouts	233,926	800,000	0
4031	PERS - Retirement & Pick-up	169,085	11,894	0
4032	Medicare	5,075	823	0
4034	Compensation Insurance	660	658	0
4036	Unemployment Insurance	168	170	0
4037	PARS	192	0	0
4039	PERS - POB Contribution	10,200	6,526	0
4045	Health Insurance Benefits Misc	0	4,800	0
4999	Budget Reduction	0	0	0
Total Personnel Services		531,744	881,617	0
4051	Contract Services	\$ 164,270	\$ 60,000	\$ 74,500
4052	Auditing	146,466	110,000	0
4077	County Fire Services	8,839,362	9,363,000	9,637,520
4084	Relocation Service	2,231	0	0
Total Contract Services		9,152,329	9,533,000	9,712,020
4115	Copier Print Services	\$ 2,362	\$ 6,000	\$ 6,000
4120	Banking Fees	120,338	75,000	0
4280	Economic Development Program	91,841	50,000	0
4305	Telephone	4,147	3,000	1,500
4408	Retiree Health Insurance	1,998,302	2,000,000	2,152,680
4453	Vehicle Rental	13,044	16,668	27,011
4510	Dues & Subscriptions	92,381	50,000	15,000
4512	Educations Reimbursement	12,124	23,000	0
4515	General Expense	76,536	35,000	35,000
4516	Special Expense	791,946	791,946	76,402
4525	Emergency Preparedness	9,715	20,000	10,000
4526	Special Event Expenses	8,370	0	0
4618	Cost Allocation	284,196	284,196	284,196
4710	Land	425,654	0	0
4745	Lease Purchase Equipment	16,348	14,000	14,000
4870	Bad Debt Written Off	10,928	0	0
Total Maintenance & Operations		3,958,232	3,368,810	2,621,789
4610	Operating Transfers Out	\$ 2,195,825	\$ 2,220,914	\$ 2,586,796
Total Transfers		2,195,825	2,220,914	2,586,796
GRAND TOTAL		15,838,130	16,004,341	14,920,605

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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 209,195	\$ 242,157	\$ 237,365
Contract Services	123,700	75,000	130,000
Maintenance & Operations	(118,788)	(107,147)	(119,415)
Program Total	214,107	210,010	247,950

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
City Clerk	1.00	1.00	1.00
Deputy City Clerk	0.75	0.85	0.90
Administrative Aide I	1.00	1.00	1.00
Total	2.75	2.85	2.90



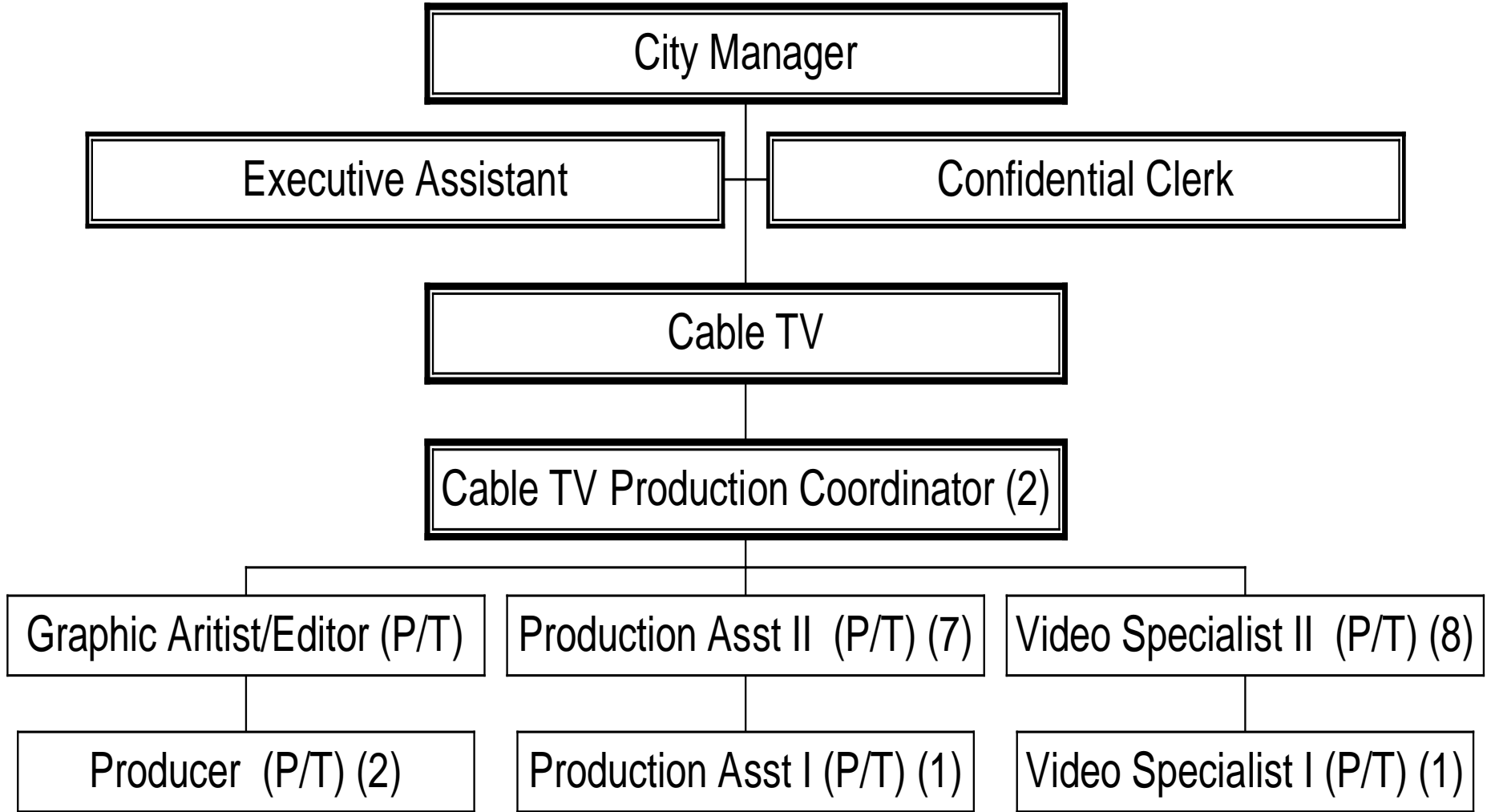
Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 127,257	\$ 139,463	\$ 143,630
4014	Salaries Sick Leave Payouts	3,411	4,622	0
4015	Salaries Vacation Payouts	4,133	5,097	0
4031	PERS Retirement & Pick-Up (EPMC)	31,922	42,758	49,503
4032	Medicare	2,092	2,184	2,250
4034	Compensation Insurance	1,764	1,929	1,666
4035	Health Insurance Benefits	16,825	19,759	19,315
4036	Unemployment Insurance	348	388	401
4039	PERS - POB Contribution	12,021	16,038	17,595
4045	Health Insurance Benefits Misc	9,422	9,919	9,919
4999	Budget Reduction	0	0	(6,914)
	Total Personnel Services	209,195	242,157	237,365
4055	Elections	\$ 123,700	\$ 75,000	\$ 130,000
	Total Contract Services	123,700	75,000	130,000
4115	Copier Print Services	\$ 425	\$ 300	\$ 400
4151	Operating Supplies	1,331	500	500
4205	Office Equipment Maintenance	0	1,000	0
4302	Legal Advertising	5,003	14,000	5,000
4305	Telephone	329	400	250
4510	Dues & Subscriptions	185	500	500
4518	Training	0	2,000	0
4615	Liability Insurance Allocation	2,904	3,117	2,899
4618	Cost Allocation	(128,964)	(128,964)	(128,964)
	Total Maintenance & Operations	(118,788)	(107,147)	(119,415)
	GRAND TOTAL	214,107	210,010	247,950

City Manager





Fund
Department

100 General
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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
General Administration	\$ 231,319	\$ 451,783	\$ 2,608
Cable T V	383,849	437,600	452,225
Program Total	615,168	889,383	454,833

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Full Time Positions:			
Acting City Manager	0.00	0.00	0.90
City Manager	0.80	0.90	0.00
Exec. Asst. to City Manager	0.00	1.00	0.00
Executive Assistant	0.00	0.00	1.00
Administrative Aide II	1.00	0.00	0.00
Confidential Clerk	0.00	0.00	1.00
Clerk Typist	1.00	1.00	0.00
Production Coordinator	2.00	2.00	2.00
Public Information Officer	0.00	1.00	0.00
Public Information Clerk	0.00	1.00	0.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
File Clerk	0.50	0.50	0.00
Office Clerk I	0.25	0.25	0.00
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			
Total	10.55	12.65	9.90



Expenditures and Appropriations

**Fund
Department**

**100 General
13 City Manager**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 397,179	\$ 549,110	\$ 278,668
4002	Salaries Part Time	109,752	128,330	122,622
4010	Salaries Overtime	2,926	3,000	0
4014	Salaries Sick Leave Payouts	523	1,077	0
4015	Salaries Vacation Payouts	3,161	4,912	0
4031	PERS Retirement & Pick-Up (EPMC)	117,403	169,371	96,757
4032	Medicare	7,979	10,356	6,035
4034	Compensation Insurance	18,672	21,672	9,125
4036	Unemployment Insurance	1,560	2,033	1,204
4037	PARS	891	1,225	1,225
4039	PERS - POB Contribution	45,975	68,513	39,153
4045	Health Insurance Benefits Misc	29,325	47,135	24,584
4999	Budget Reduction	0	0	(12,862)
	Total Personnel Services	735,346	1,006,734	566,511
4051	Contract Services	43,498	41,870	54,490
	Total Contract Services	43,498	41,870	54,490
4151	Operating Supplies	\$ 20,753	\$ 30,603	\$ 23,397
4305	Telephone	3,394	3,796	1,900
4453	Vehicle Rental	8,088	6,818	8,973
4542	Travel, Conference & Meetings	4,826	1,000	1,000
4615	Liability Insurance Allocation	12,804	14,358	14,358
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(165,931)	(159,221)	(166,168)
	GRAND TOTAL	615,168	889,383	454,833



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 409,219	\$ 640,104	\$ 185,698
Maintenance & Operations	(180,154)	(188,321)	(183,090)
Capital Outlay	2,255	0	0
Program Total	<hr/> 231,319	<hr/> 451,783	<hr/> 2,608

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Acting City Manager	0.00	0.00	0.90
City Manager	0.80	0.90	0.00
Exec. Asst. to City Manager	0.00	1.00	0.00
Executive Assistant	0.00	0.00	1.00
Clerk Typist	1.00	1.00	1.00
Administrative Aide II	1.00	0.00	0.00
Public Information Officer	0.00	1.00	0.00
Public Information Clerk	0.00	1.00	0.00
Part Time Positions:			
Commissioners	5.00	5.00	5.00
Office Clerk I	0.25	0.50	0.00
File Clerk	0.50	0.25	0.00
Total	<hr/> 8.55	<hr/> 10.65	<hr/> 7.90



Expenditures and Appropriations

**Fund
Department
Program**

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 265,317	\$ 413,136	\$ 127,591
4002	Salaries Part Time	8,667	5,708	0
4010	Salaries Overtime	306	1,000	0
4014	Salaries Sick Leave Payouts	523	1,077	0
4015	Salaries Vacation Payouts	1,921	1,615	0
4031	PERS Retirement & Pick-Up (EPMC)	74,289	118,077	33,533
4032	Medicare	4,388	6,436	1,877
4034	Compensation Insurance	8,424	10,656	2,149
4036	Unemployment Insurance	840	1,257	383
4039	PERS - POB Contribution	28,192	48,167	15,630
4045	Health Insurance Benefits Misc	16,351	32,975	10,424
4999	Budget Reduction	0	0	(5,889)
	Total Personnel Services	409,219	640,104	185,698
4151	Operating Supplies	\$ 16,289	\$ 10,000	\$ 15,000
4305	Telephone	2,095	2,500	1,250
4453	Vehicle Rental	4,416	4,336	5,817
4542	Travel, Conference & Meetings	4,826	1,000	1,000
4615	Liability Insurance Allocation	8,016	9,639	9,639
4618	Cost Allocation	(215,796)	(215,796)	(215,796)
	Total Maintenance & Operations	(180,154)	(188,321)	(183,090)
4740	Machinery & Equipment	\$ 2,255	\$ 0	\$ 0
	Total Capital Outlay	2,255	0	0
	GRAND TOTAL	231,319	451,783	2,608



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>	Actual	Budget	City Council
	<u>2013-14</u>	<u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 326,127	\$ 366,630	\$ 380,813
Contract Services	43,498	41,870	54,490
Maintenance & Operations	14,223	29,100	16,922
Program Total	383,849	437,600	452,225

<u>Personnel Summary</u>	Actual	Budget	City Council
	<u>2013-14</u>	<u>2014-15</u>	<u>Adopted</u> <u>2015-16</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			
Total	2.00	2.00	2.00



Expenditures and Appropriations

Fund 100 General
Department 13 City Manager
Program 1305 Cable Television

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 131,861	\$ 135,974	\$ 151,077
4002	Salaries Part Time	101,085	122,622	122,622
4010	Salaries Overtime	2,620	2,000	0
4015	Salaries Vacation Payouts	1,240	3,297	0
4031	PERS Retirement & Pick-Up (EPMC)	43,115	51,294	63,224
4032	Medicare	3,591	3,920	4,158
4034	Compensation Insurance	10,248	11,016	6,976
4036	Unemployment Insurance	720	776	821
4037	PARS	891	1,225	1,225
4039	PERS - POB Contribution	17,783	20,346	23,523
4045	Health Insurance Benefits Misc	12,974	14,160	14,160
4999	Budget Reduction	0	0	(6,973)
	Total Personnel Services	326,127	366,630	380,813
4051	Contract Services	\$ 43,498	\$ 41,870	\$ 54,490
	Total Contract Services	43,498	41,870	54,490
4151	Operating Supplies	\$ 4,464	\$ 20,603	\$ 8,397
4305	Telephone	1,299	1,296	650
4453	Vehicle Rental	3,672	2,482	3,156
4615	Liability Insurance Allocation	4,788	4,719	4,719
	Total Maintenance & Operations	14,223	29,100	16,922
	GRAND TOTAL	383,849	437,600	452,225



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Maintenance & Operations	\$ 109,698	\$ 340,199	\$ 50,000
Program Total	<u>109,698</u>	<u>340,199</u>	<u>50,000</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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
4740	Machinery & Equipment	\$ 109,698	\$ 340,199	\$ 50,000
	Total Capital Outlay	<hr/> 109,698	<hr/> 340,199	<hr/> 50,000
	GRAND TOTAL	<hr/> 109,698	<hr/> 340,199	<hr/> 50,000

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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 18,107	\$ 31,702	\$ 32,040
Maintenance & Operations	8,066	1,477	(423)
Program Total	26,174	33,179	31,617

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions: City Treasurer	1.00	1.00	1.00
Total	1.00	1.00	1.00



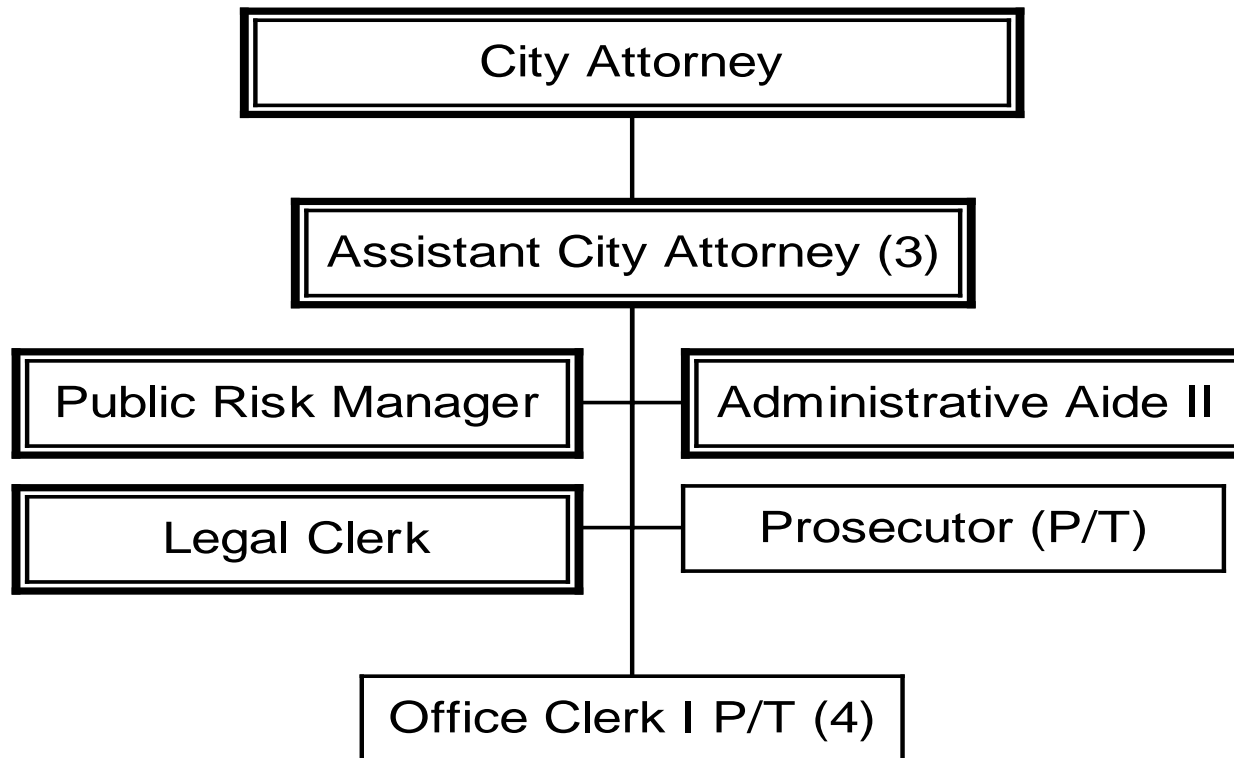
Expenditures and Appropriations

Fund
Department
Program

100 General
14 City Treasurer
1401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 10,000	\$ 10,038	\$ 10,038
4031	Pers Retirement & pick-up (EPMC)	802	2,104	2,456
4032	Medicare	145	146	146
4034	Compensation Insurance	432	428	116
4035	Health Insurance Benefits	6,252	17,832	18,429
4039	Pers - POB Contribution	0	1,154	1,230
4999	Budget Reduction	0	0	(375)
		476		
	Total Personnel Services	18,107	31,702	32,040
4151	Operating Supplies	\$ 809	\$ 500	\$ 0
4305	Telephone	400	200	0
4510	Dues & Subscriptions	4,695	200	0
4542	Travel, Conferences & Meetings	2,570	1,000	0
4615	Liability Insurance Allocation	156	141	141
4618	Cost Allocation	(564)	(564)	(564)
	Total Maintenance & Operations	8,066	1,477	(423)
	GRAND TOTAL	26,174	33,179	31,617

City Attorney





Fund 100 General
Department 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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
General Administration	\$ 224,177	\$ 133,072	\$ 45,670
Prosecution	275,346	359,228	170,390
Department Total	499,522	492,300	216,060

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
City Attorney	1.00	1.00	0.90
Assistant City Attorney	2.00	1.50	1.50
Deputy City Attorney	1.00	1.00	0.00
Administrative Aide II	1.00	1.00	1.00
Legal Clerk	0.00	0.50	0.50
Part Time Positions:			
Prosecutor	0.00	0.00	1.00
Office Clerk I	3.00	3.00	3.00
Total	8.00	8.00	7.90



Expenditures and Appropriations

**Fund
Department**

**100 General
15 City Attorney**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 603,193	\$ 591,821	\$ 442,392
4002	Salaries Part Time	43,218	33,441	68,266
4014	Salaries Sick Leave Payouts	9,186	23,170	0
4015	Salaries Vacation Payouts	12,432	14,845	0
4031	PERS Retirement & Pick-Up (EPMC)	168,693	183,287	157,852
4032	Medicare	10,583	9,776	7,923
4034	Compensation Insurance	23,832	22,816	16,766
4036	Unemployment Insurance	1,884	1,875	1,532
4037	PARS	358	502	301
4039	PERS - POB Contribution	64,256	68,060	56,652
4044	Deffered Compensation Contribu	0	0	6,000
4045	Health Insurance Benefits Misc	35,304	31,519	26,003
4999	Budget Reduction	0	0	(38,465)
	Total Personnel Services	972,938	981,112	745,222
4151	Operating Supplies	\$ 8,270	\$ 8,000	\$ 2,500
4157	Law & Reference Libraty	72,102	50,000	30,000
4302	Legal Advertising	0	0	1,000
4305	Telephone	3,539	2,500	1,250
4453	Vehicle Rental	4,416	1,000	1,000
4510	Dues & Subscriptions	5,610	5,000	2,000
4518	In Service Training	(25)	1,000	0
4542	Travel, Conference, & Meetings	3,099	5,200	2,600
4562	Mileage/Parking Reimbursement	1,285	600	600
4615	Liability Insurance Allocation	16,584	19,888	17,888
4618	Cost Allocation	(588,996)	(589,000)	(589,000)
	Total Maintenance & Operations	(474,116)	(495,812)	(530,162)
4740	Machinery & Equipment	\$ 700	\$ 7,000	\$ 1,000
	Total Capital Outlay	700	7,000	1,000
	GRAND TOTAL	499,522	492,300	216,060



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 704,972	\$ 625,584	\$ 576,432
Maintenance & Operations	(481,496)	(499,512)	(531,762)
Capital Outlay	700	7,000	1,000
 Program Total	<hr/> 224,177	<hr/> 133,072	<hr/> 45,670

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
City Attorney	1.00	1.00	0.90
Assistant City Attorney	2.00	1.50	1.50
Administrative Aide II	1.00	0.00	0.00
Legal Clerk	0.00	0.50	0.50
Part Time Positions:			
Office Clerk I	1.00	1.00	1.00
 Total	<hr/> 5.00	<hr/> 4.00	<hr/> 3.90



Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 448,672	\$ 386,735	\$ 378,162
4002	Salaries Part Time	11,765	6,715	6,715
4014	Salaries Sick Leave Payouts	4,573	16,697	0
4015	Salaries Vacation Payouts	7,688	6,957	0
4031	PERS Retirement & Pick-Up (EPMC)	127,127	118,868	130,124
4032	Medicare	7,723	6,158	6,019
4034	Compensation Insurance	17,664	15,779	15,307
4036	Unemployment Insurance	1,392	1,180	1,155
4037	PARS	176	101	101
4039	PERS - POB Contribution	47,873	44,475	47,147
4044	Deferred Compensation Contribu	0	0	6,000
4045	Health Insurance Benefits Misc	30,319	21,919	21,203
4999	Budget Reduction	0	0	(35,501)
	Total Personnel Services	704,972	625,584	576,432
4151	Operating Supplies	\$ 5,713	\$ 8,000	\$ 2,500
4157	Law & Reference Library	72,102	50,000	30,000
4302	Legal Advertising	0	0	1,000
4305	Telephone	3,278	2,500	1,250
4453	Vehicle Rental	4,416	0	0
4510	Dues & Subscriptions	1,048	5,000	2,000
4518	In Service Training	(25)	1,000	0
4542	Travel, Conference & Meetings	3,099	5,000	2,500
4562	Mileage/Parking Reimbursement	1,285	600	600
4615	Liability Insurance Allocation	16,584	17,388	17,388
4618	Cost Allocation	(588,996)	(589,000)	(589,000)
	Total Maintenance & Operations	(481,496)	(499,512)	(531,762)
4740	Machinery & Equipment	\$ 700	\$ 7,000	\$ 1,000
	Total Capital Outlay	700	7,000	1,000
	GRAND TOTAL	224,177	133,072	45,670



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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Personnel Services	\$ 267,966	\$ 355,528	\$ 168,790
Maintenance & Operations	7,380	3,700	1,600
Program Total	275,346	359,228	170,390

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Full Time Positions:			
Deputy City Attorney	1.00	1.00	0.00
Administrative Aide II	0.00	1.00	1.00
Part Time Positions:			
Procecutor	0.00	0.00	1.00
Office Clerk I	2.00	2.00	2.00
Total	3.00	4.00	4.00

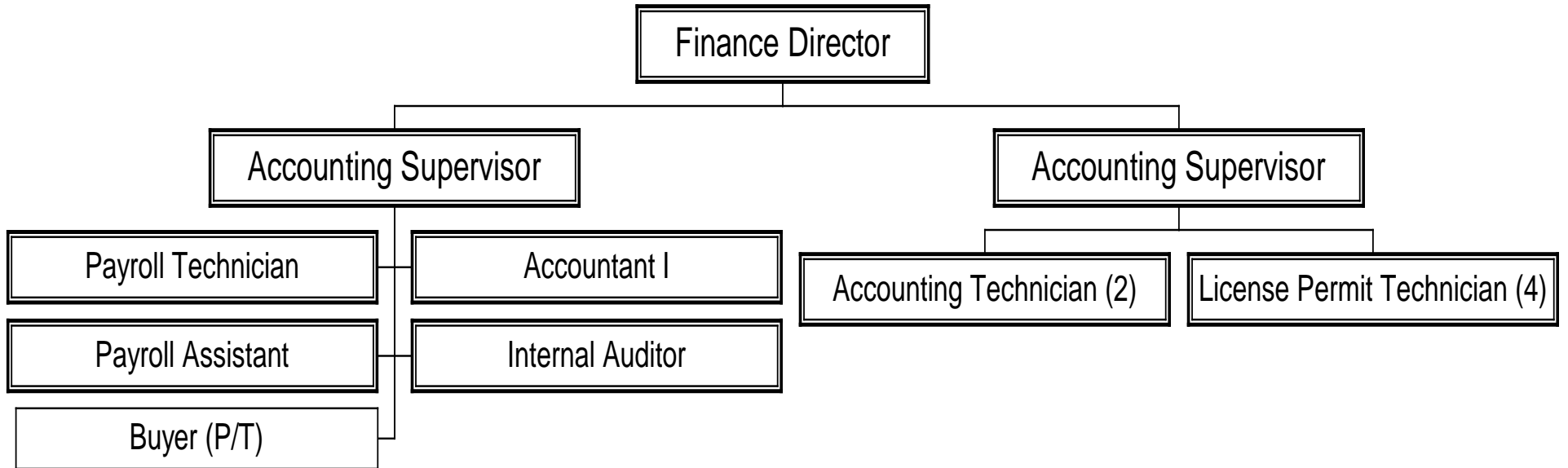


Expenditures and Appropriations

Fund 100 General
Department 15 City Attorney
Program 1502 Prosecution

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 154,522	\$ 205,086	\$ 64,230
4002	Salaries Part Time	31,453	26,726	61,551
4014	Salaries Sick Leave Payouts	4,612	6,473	0
4015	Salaries Vacation Payouts	4,744	7,888	0
4031	PERS Retirement & Pick-Up (EPMC)	41,566	64,419	27,728
4032	Medicare	2,860	3,618	1,904
4034	Compensation Insurance	6,168	7,037	1,459
4036	Unemployment Insurance	492	695	377
4037	PARS	182	401	200
4039	PERS - POB Contribution	16,383	23,585	9,505
4045	Health Insurance Benefits Misc	4,984	9,600	4,800
4999	Budget Reduction	0	0	(2,964)
Total Personnel Services		267,966	355,528	168,790
4151	Operating Supplies	\$ 2,557	\$ 1,000	\$ 1,000
4305	Telephone	260	200	100
4510	Dues & Subscriptions	4,563	2,500	500
Total Maintenance & Operations		7,380	3,700	1,600
GRAND TOTAL		275,346	359,228	170,390

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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Finance	\$ 223,086	\$ 510,615	\$ 526,301
Licensing	271,710	455,382	380,745
Program Total	494,797	965,997	907,046

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Mgr Recommended 2015-16</u>
Full Time Positions:			
Finance Director	0.00	1.00	0.90
Finance Manager	0.80	0.00	0.00
Accounting Supervisor	1.00	1.00	1.90
Management Analyst	0.00	1.00	0.00
Accountant I	2.00	1.00	0.90
Payroll Technician	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
License Permit Technician	5.00	4.00	4.00
Payroll Assistant	0.00	1.00	1.00
Account Clerk	0.00	1.00	0.00
Internal Auditor	1.00	1.00	1.00
Buyer	1.00	1.00	0.00
Confidential Clerk	0.00	0.50	0.00
Part Time Positions:			
Buyer	0.00	0.00	1.00
File Clerk	0.50	0.00	0.00
Total	14.30	15.50	13.70

Expenditures and Appropriations



**Fund
Department**

**100 General
16 Administrative Services**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 901,530	\$ 1,179,540	\$ 988,247
4002	Salaries Part Time	8,735	0	30,510
4010	Salaries Overtime	9,570	11,000	0
4014	Salaries Sick Leave Payouts	6,509	7,626	0
4015	Salaries Vacation Payouts	18,249	24,943	0
4031	PERS Retirement & Pick-Up (EPMC)	233,156	350,580	347,069
4032	Medicare	15,033	18,342	15,912
4034	Compensation Insurance	14,340	20,889	21,050
4036	Unemployment Insurance	2,916	3,539	3,056
4039	PERS - POB Contribution	93,712	135,648	124,797
4044	Deferred CompensationContributic	0	0	2,000
4045	Health Insurance Benefits Misc	67,737	89,929	76,344
4999	Budget Reduction	0	0	(49,962)
Total Personnel Services		1,371,487	1,842,036	1,559,023
4051	Contract Services	\$ 8,460	\$ 21,000	\$ 54,000
Total Contract Services		8,460	21,000	138,000
4115	Copier Print Services	\$ 1,435	\$ 1,000	\$ 1,500
4120	Banking Fees	0	0	110,000
4151	Operating Supplies	30,000	27,000	26,000
4161	Uniforms & Safety Equipment	459	500	500
4205	Office Equipment Maintenance	3,651	4,000	2,000
4305	Telephone	12,507	5,000	2,500
4453	Vehicle Rental	5,916	4,002	9,641
4510	Dues & Subscriptions	3,707	1,250	1,400
4518	Training	2,689	3,200	0
4542	Travel, Conference, & Meetings	1,947	7,500	0
4615	Liability Insurance Allocation	23,472	25,289	23,416
4618	Cost Allocation	(970,932)	(975,780)	(970,934)
Total Maintenance & Operations		(885,150)	(897,039)	(789,977)
GRAND TOTAL		494,797	965,997	907,046



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>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 929,822	\$ 1,201,261	\$ 986,953
Contract Services	(2,560)	13,500	134,000
Maintenance & Operations	(704,176)	(704,146)	(594,652)
Program Total	223,086	510,615	526,301

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Finance Director	0.00	0.50	0.45
Finance Manager	0.35	0.00	0.00
Accounting Supervisor	1.00	1.00	1.40
Management Analyst	0.00	1.00	0.00
Accountant I	2.00	1.00	0.90
Payroll Technician	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Payroll Assistant	0.00	1.00	1.00
Account Clerk	0.00	1.00	0.00
Internal Auditor	1.00	1.00	1.00
Buyer	1.00	1.00	0.00
File Clerk	0.00	0.50	0.00
Part Time Positions:			
Buyer	0.00	0.00	1.00
File Clerk	0.50	0.00	0.00
Total	8.85	11.00	8.75



Expenditures and Appropriations

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

Object Number	Description	City Council		
		Actual <u>2013-14</u>	Budget <u>2014-15</u>	Adopted <u>2015-16</u>
4001	Salaries Full Time	\$ 611,595	\$ 768,344	\$ 617,224
4002	Salaries Part Time	8,735	0	30,510
4010	Salaries Overtime	9,429	10,000	0
4014	Salaries Sick Leave Payouts	6,509	7,626	0
4015	Salaries Vacation Payouts	18,249	20,541	0
4031	PERS Retirement & Pick-Up (EPMC)	153,459	221,420	220,619
4032	Medicare	10,325	11,865	10,116
4034	Compensation Insurance	8,340	11,177	12,682
4036	Unemployment Insurance	1,812	2,305	1,943
4037	PARS	0	0	0
4039	PERS - POB Contribution	63,701	88,360	79,347
4044	Deffered Compensation Contributi	0	0	1,000
4045	Health Insurance Benefits Misc	37,668	59,623	46,350
4999	Budget Reduction	0	0	(32,838)
Total Personnel Services		929,822	1,201,261	986,953
4051	Contract Services	\$ (2,560)	\$ 13,500	\$ 50,000
4052	Auditing	0	0	84,000
Total Contract Services		(2,560)	13,500	134,000
4115	Copier Print Services	\$ 1,435	\$ 1,000	\$ 1,500
4120	Banking Fees	0	0	110,000
4151	Operating Supplies	13,106	12,000	13,000
4161	Uniforms & Safety Equipment	459	500	500
4305	Telephone	2,959	1,500	1,000
4453	Vehicle Rental	1,476	3,206	4,077
4510	Dues & Subscriptions	2,911	1,150	1,300
4512	Educational Reimbursement	0	0	4,000
4518	Training	2,487	3,000	0
4542	Travel, Conference & Meeting	1,025	6,500	0
4615	Liability Insurance Allocation	15,204	17,082	15,209
4618	Cost Allocation	(745,236)	(750,084)	(745,238)
Total Maintenance & Operations		(704,176)	(704,146)	(594,652)
GRAND TOTAL		223,086	510,615	526,301



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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Personnel Services	\$ 441,665	\$ 640,775	\$ 572,070
Contract Services	11,019	7,500	4,000
Maintenance & Operations	(180,974)	(192,893)	(195,325)
Program Total	271,710	455,382	380,745

<u>Personnel Summary</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
Full Time Positions:			
Finance Director	0.00	0.50	0.45
Finance Manager	0.45	0.00	0.00
Accounting Supervisor	0.00	0.00	0.50
Business License Code Enf. Supervisor	0.00	1.00	0.00
License Permit Technician	5.00	4.00	4.00
Total	5.45	5.50	4.95



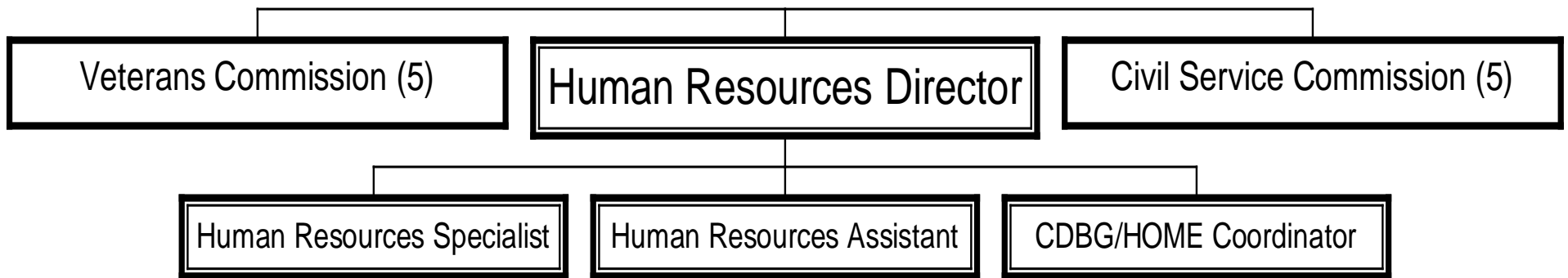
Expenditures and Appropriations

**Fund
Department
Program**

**100 General
16 Administrative Services
1602 Licensing**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 289,935	\$ 411,196	\$ 371,023
4010	Salaries Overtime	141	1,000	0
4015	Salaries Vacation Payouts	0	4,402	0
4031	PERS Retirement & Pick-Up (EPMC)	79,697	129,160	126,450
4032	Medicare	4,708	6,477	5,796
4034	Compensation Insurance	6,000	9,712	8,368
4036	Unemployment Insurance	1,104	1,234	1,113
4039	PERS - POB Contribution	30,011	47,288	45,450
4044	Deffered Compensation Contributi	0	0	1,000
4045	Health Insurance Benefits Misc	30,069	30,306	29,994
4999	Budget Reduction	0	0	(17,124)
	Total Personnel Services	441,665	640,775	572,070
4051	Contract Services	\$ 11,019	\$ 7,500	\$ 4,000
	Total Contract Services	11,019	7,500	4,000
4151	Operating Supplies	\$ 16,894	\$ 15,000	\$ 13,000
4205	Office Equipment Maintenance	3,651	4,000	2,000
4305	Telephone	9,548	3,500	1,500
4453	Vehicle Rental	4,440	796	5,564
4510	Dues & Subscriptions	796	100	100
4518	Training	203	200	0
4542	Travel, Conference, & Meetings	922	1,000	0
4615	Liability Insurance Allocation	8,268	8,207	8,207
4618	Cost Allocation	(225,696)	(225,696)	(225,696)
	Total Maintenance & Operations	(180,974)	(192,893)	(195,325)
	GRAND TOTAL	271,710	455,382	380,745

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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 335,033	\$ 381,493	\$ 373,124
Contract Services	7,617	6,500	4,500
Maintenance & Operations	(45,126)	(37,580)	(77,330)
Capital Outlay	1,663	0	0
Program Total	<hr/> 299,187	<hr/> 350,413	<hr/> 300,294

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Human Resources Director	0.00	1.00	1.00
Human Resources Manager	1.00	0.00	0.00
Acting Sr. HR Analyst	1.00	0.00	0.00
Human Resources Specialist	0.00	1.00	1.00
Human Resources Assistant	0.00	1.00	1.00
Part Time Positions:			
Commissioners	5.00	10.00	10.00
Office Clerk I	1.00	0.00	0.00
Office Clerk II	1.00	1.00	0.00
Total	<hr/> 9.00	<hr/> 14.00	<hr/> 13.00

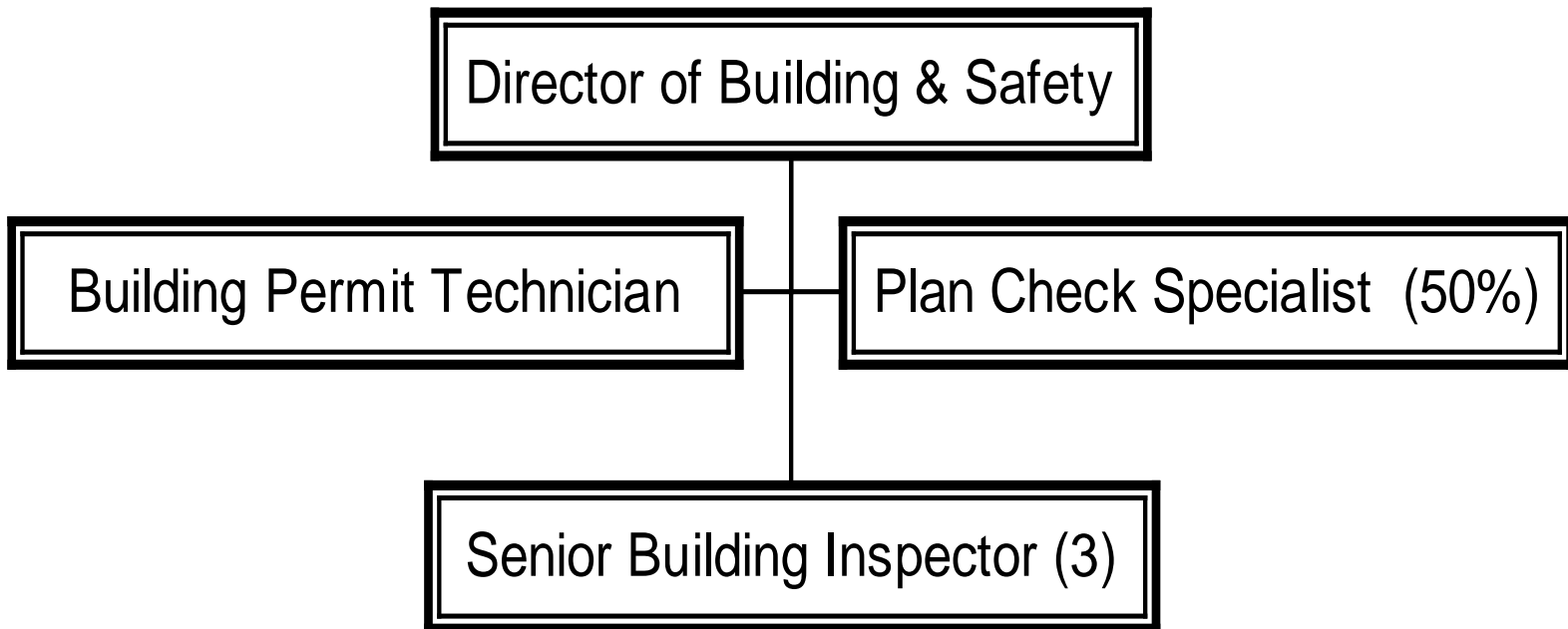
Expenditures and Appropriations



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

<u>Object Number</u>	<u>Description</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
4001	Salaries Full Time	\$ 172,535	\$ 235,800	\$ 248,569
4002	Salaries Part Time	65,363	20,000	0
4014	Salaries Sick Leave Payouts	4,429	5,356	0
4015	Salaries Vacation Payouts	2,836	2,231	0
4031	PERS Retirement & Pick-Up (EPMC)	48,377	61,551	73,565
4032	Medicare	3,842	3,854	3,753
4034	Compensation Insurance	5,772	6,564	6,560
4036	Unemployment Insurance	648	767	746
4037	PARS	678	300	0
4039	PERS - POB Contribution	19,988	27,117	30,450
4044	Deferred Compensation Contribu	0	0	3,000
4045	Health Insurance Benefits Misc	10,565	17,953	17,953
4999	Budget Reduction	0	0	(11,472)
Total Personnel Services		335,033	381,493	373,124
4050	Commissioners Stipends	\$ 1,725	\$ 1,500	\$ 1,500
4051	Contract Services	5,892	5,000	3,000
Total Contract Services		7,617	6,500	4,500
4115	Copier Print Services	\$ 0	\$ 500	\$ 0
4151	Operating Supplies	4,552	4,000	2,000
4305	Telephone	2,830	4,000	1,250
4505	Testing Expense	13,644	20,000	5,000
4510	Dues & Subscriptions	45	3,000	1,000
4513	Employee Relations & Pins	3,597	3,000	1,000
4515	General Expense	1,757	2,000	1,500
4532	Physical Examinations	20,043	20,000	5,000
4551	Employee Training/Workshop	5,341	3,000	3,000
4615	Liability Insurance Allocation	5,424	5,280	5,280
4618	Cost Allocation	(102,360)	(102,360)	(102,360)
Total Maintenance & Operations		(45,126)	(37,580)	(77,330)
4740	Machinery & Equipment	\$ 1,663	\$ 0	\$ 0
Total Capital Outlay		1,663	0	0
GRAND TOTAL		299,187	350,413	300,294

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>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
General Administration	\$ 245,840	\$ 255,862	\$ 249,945
Plan Check	216,408	242,007	239,453
Inspections	412,895	449,778	449,653
Department Total	875,143	947,647	939,051

<u>Personnel Summary</u>	<u>Actual</u> <u>2013-14</u>	<u>Budget</u> <u>2014-15</u>	<u>City Council</u> <u>Adopted</u> <u>2015-16</u>
Full Time Positions:			
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
Housing Specialist	0.50	0.00	0.00
Plan Check Specialist	0.00	0.50	0.50
Total	5.50	5.50	5.50



Expenditures and Appropriations

**Fund
Department**

**100 General
43 Building & Safety**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 513,881	\$ 533,744	\$ 542,224
4014	Salaries Sick Leave Payouts	3,972	6,777	0
4015	Salaries Vacation Payouts	1,400	15,301	0
4031	PERS Retirement & Pick-Up (EPMC)	140,906	167,654	188,274
4032	Medicare	8,272	8,407	8,510
4034	Compensation Insurance	18,792	19,315	19,738
4036	Unemployment Insurance	1,548	1,601	1,627
4039	PERS - POB Contribution	53,080	61,381	66,423
4044	Deferred Compensation Contribution	0	0	3,000
4045	Health Insurance Benefits Misc	32,994	33,719	43,739
4999	Budget Reduction	0	0	(25,026)
	Total Personnel Services	775,221	849,899	848,509
4067	Microfilming Fees	\$ 3,753	7,000	7,000
	Total Contract Services	3,753	7,000	7,000
4151	Operating Supplies	2,752	3,500	2,100
4157	Law & Reference Library	2,232	2,000	1,000
4161	Uniforms & Safety Equipment	1,227	1,300	1,350
4305	Telephone	2,475	2,600	1,400
4453	Vehicle Rental	10,428	7,161	9,105
4510	Dues & Subscriptions	665	1,100	600
4518	Training	0	4,600	500
4615	Liability Insurance Allocation	18,360	11,267	11,267
4618	Cost Allocation	58,029	56,220	56,220
	Total Maintenance & Operations	96,169	89,748	83,542
4740	Machinery & Equipment	\$ 0	\$ 1,000	\$ 0
	Total Capital Outlay	0	1,000	0
	GRAND TOTAL	875,143	947,647	939,051



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>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 159,085	\$ 172,775	\$ 170,008
Contract Services	3,753	7,000	7,000
Maintenance & Operations	83,002	75,087	72,937
Capital Outlay	0	1,000	0
 Program Total	<hr/> 245,840	<hr/> 255,862	<hr/> 249,945

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Building Permit Technician	1.00	1.00	1.00
Housing Specialist	0.50	0.00	0.00
Plan Check Specialist	0.00	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 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 105,758	\$ 110,417	\$ 108,413
4014	Salaries Sick Leave Payouts	0	856	0
4015	Salaries Vacation Payouts	1,400	1,427	0
4031	PERS Retirement & Pick-Up (EPMC)	28,779	34,683	35,495
4032	Medicare	1,693	1,739	1,677
4034	Compensation Insurance	1,224	1,281	1,258
4036	Unemployment Insurance	312	331	325
4039	PERS - POB Contribution	10,856	12,698	13,281
4045	Health Insurance Benefits Misc	9,063	9,343	14,563
4999	Budget Reduction	0	0	(5,004)
	Total Personnel Services	159,085	172,775	170,008
4067	Microfilming Fees	\$ 3,753	\$ 7,000	\$ 7,000
	Total Contract Services	3,753	7,000	7,000
4151	Operating Supplies	\$ 2,665	\$ 1,600	\$ 2,100
4157	Law & Reference Library	2,232	2,000	1,000
4161	Uniforms & Safety Equipment	384	300	350
4305	Telephone	2,475	2,600	1,400
4510	Dues & Subscriptions	665	1,100	600
4615	Liability Insurance Allocation	18,360	11,267	11,267
4618	Cost Allocation	56,220	56,220	56,220
	Total Maintenance & Operations	83,002	75,087	72,937
4740	Machinery & Equipment	\$ 0	\$ 1,000	\$ 0
	Total Capital Outlay	0	1,000	0
	GRAND TOTAL	245,840	255,862	249,945



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> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 216,137	\$ 240,007	\$ 238,953
Maintenance & Operations	272	2,000	500
Program Total	<hr/> 216,408	<hr/> 242,007	<hr/> 239,453

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Director of Bldg & Safety	1.00	1.00	1.00
Total	<hr/> 1.00	<hr/> 1.00	<hr/> 1.00



Expenditures and Appropriations

**Fund
Department
Program**

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

Object Number	Description	Actual <u>2013-14</u>	Budget <u>2014-15</u>	City Council Adopted <u>2015-16</u>
4001	Salaries Full Time	\$ 146,922	\$ 151,927	\$ 151,927
4015	Salaries Vacation Payouts	0	8,765	0
4031	PERS Retirement & Pick-Up (EPMC)	40,183	47,722	53,506
4032	Medicare	2,379	2,393	2,393
4034	Compensation Insurance	6,276	6,472	6,472
4036	Unemployment Insurance	444	456	456
4039	PERS - POB Contribution	15,132	17,472	18,611
4044	Deffered Compensation Contributic	0	0	3,000
4045	Health Insurance Benefits Misc	4,800	4,800	9,600
4999	Budget Reduction	0	0	(7,012)
	Total Personnel Services	216,137	240,007	238,953
4151	Operating Supplies	\$ 87	\$ 400	\$ 0
4518	Training	184	1,600	500
	Total Maintenance & Operations	272	2,000	500
	GRAND TOTAL	216,408	242,007	239,453



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</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Personnel Services	\$ 399,999	\$ 437,117	\$ 439,548
Maintenance & Operations	12,896	12,661	10,105
Program Total	<hr/> 412,895	<hr/> 449,778	<hr/> 449,653

<u>Personnel Summary</u>	<u>Actual</u> 2013-14	<u>Budget</u> 2014-15	<u>City Council</u> <u>Adopted</u> 2015-16
Full Time Positions:			
Senior Building Inspector	3.00	3.00	3.00
Total	<hr/> 3.00	<hr/> 3.00	<hr/> 3.00



Expenditures and Appropriations

Fund
Department
Program

100 General
43 Building & Safety
4303 Inspections

<u>Object Number</u>	<u>Description</u>	<u>Actual 2013-14</u>	<u>Budget 2014-15</u>	<u>City Council Adopted 2015-16</u>
4001	Salaries Full Time	\$ 261,201	\$ 271,400	\$ 281,884
4010	Salaries Overtime	376	2,000	0
4014	Salaries Sick Leave Payouts	3,972	5,921	0
4015	Salaries Vacation Payouts	0	5,109	0
4031	PERS Retirement & Pick-Up (EPMC)	71,944	85,249	99,273
4032	Medicare	4,199	4,275	4,440
4034	Compensation Insurance	11,292	11,562	12,008
4036	Unemployment Insurance	792	814	846
4039	PERS - POB Contribution	27,092	31,211	34,531
4045	Health Insurance Benefits Misc	19,131	19,576	19,576
4999	Budget Reduction	0	0	(13,010)
	Total Personnel Services	399,999	437,117	439,548
4151	Operating Supplies	\$ 0	\$ 1,500	\$ 0
4161	Uniforms & Safety Equipment	843	1,000	1,000
4453	Vehicle Rental	10,428	7,161	9,105
4518	Training	1,625	3,000	0
	Total Maintenance & Operations	12,896	12,661	10,105
	GRAND TOTAL	412,895	449,778	449,653