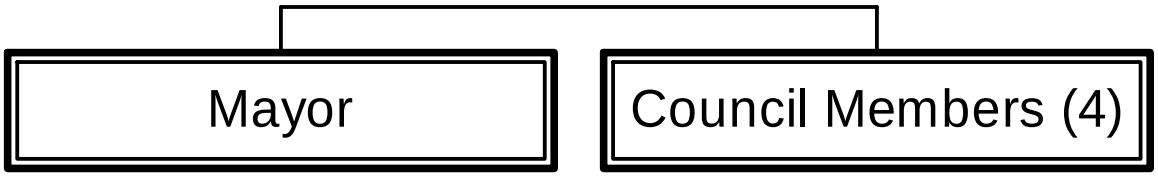
City Council



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 Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Mayor & City Council	$ 124,048	$ 77,718	$ 60,712	$ 60,712
Community Events	11,969	14,600	0	0
Program Total	136,017	92,318	60,712	60,712

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Mayor	1.00	1.00	1.00	1.00
Council Members	4.00	4.00	4.00	4.00
Total	5.00	5.00	5.00	5.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 42,599	$ 42,569	$ 42,899	$ 42,899
4031	PERS Retirement & Pick-Up (EPMC)	1,558	1,910	2,126	2126
4032	Medicare	616	622	622	622
4034	Compensation Insurance	3,096	1,878	1,828	1828
4035	Health Insurance Benefits	53,113	55,446	41,477	41477
4039	PERS - POB Contribution	789	1,269	1,647	1647
	Total Personnel Services	101,772	103,694	90,599	90,599
4101	Office Supplies	1,147	0	0	0
4151	Operating Supplies	35	600	600	600
4305	Telephone	443	0	0	0
4424	Home Depot Health Faire	42	1,000	0	0
4425	Hometown Holiday Parade	8,819	12,600	0	0
4428	Earth Day Celebration Event	3,039	1,000	0	0
4429	In God We Trust Celebration	69	0	0	0
4490	Community Events	457	0	0	0
4507	Community Relations/Promotion	1,111	5,000	1,000	1,000
4510	Dues & Subscriptions	51,433	0	0	0
4515	General Expense	3,493	4,100	5,940	5,940
4516	Special Expense	4,597	4,000	4,000	4,000
4542	Travel, Conference & Meetings	2,948	5,000	3,500	3,500
4615	Liability Insurance Allocation	1,020	1,316	1,065	1,065
4618	Cost Allocation	(45,996)	(45,992)	(45,992)	(45,992)
	Total Maintenance & Operations	32,657	(11,376)	(29,887)	(29,887)
4740	Machinery & Equipment	1,588	0	0	0
	Total Capital Outlay	1,588	0	0	0
	GRAND TOTAL	136,017	92,318	60,712	60,712

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 Community Redevelopment Agency, Parking Authority, Housing Authority and the Public Financing Authority. They also serve as members of the Hawthorne Cable Usage Corporation.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 101,772	$ 103,694	$ 90,599	$ 90,599
Maintenance & Operations	20,688	(25,976)	(29,887)	(29,887)
Total Capital Outlay	1,588	0	0	0
Program Total	124,048	77,718	60,712	60,712

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 42,599	$ 42,569	$ 42,899	$ 42,899
4031	PERS Retirement & Pick-Up (EPMC)	1,558	1,910	2,126	2,126
4032	Medicare	616	622	622	622
4034	Compensation Insurance	3,096	1,878	1,828	1,828
4035	Health Insurance Benefits	53,113	55,446	41,477	41,477
4039	PERS - POB Contribution	789	1,269	1,647	1,647
	Total Personnel Services	101,772	103,694	90,599	90,599
4101	Office Supplies	1,147	0	0	0
4151	Operating Supplies	35	600	600	600
4305	Telephone	443	0	0	0
4490	Community Events	457	0	0	0
4507	Community Relations/Promotion	1,111	5,000	1,000	1,000
4510	Dues & Subscriptions	51,433	0	0	0
4515	General Expense	3,493	4,100	5,940	5,940
4516	Special Expense	4,597	4,000	4,000	4,000
4542	Travel, Conference & Meetings	2,948	5,000	3,500	3,500
4615	Liability Insurance Allocation	1,020	1,316	1,065	1,065
4618	Cost Allocation	(45,996)	(45,992)	(45,992)	(45,992)
	Total Maintenance & Operations	20,688	(25,976)	(29,887)	(29,887)
4740	Machinery & Equipment	1,588	0	0	0
	Total Capital Outlay	1,588	0	0	0
	GRAND TOTAL	124,048	77,718	60,712	60,712

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.

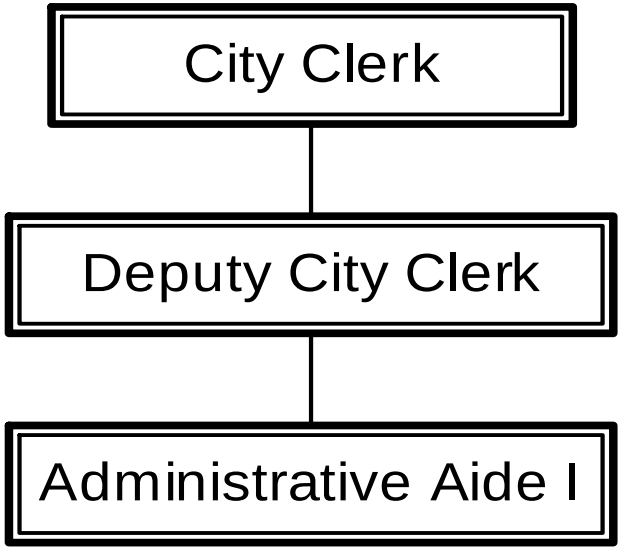
Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 0	$ 0	$ 0	$ 0
Contract Services	7,188,223	7,904,878	8,275,600	8,275,600
Maintenance & Operations	3,612,413	1,755,456	1,264,040	1,264,040
Operating Transfers	3,331,204	2,385,250	2,273,000	2,273,000
Program Total	14,131,841	12,045,584	11,812,640	11,812,640

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4003	Salaries - Retiree Payouts	$ 0	$ 0	$ 0	$ 0
	Total Personnel Services	0	0	0	0
4051	Contract Services	186,626	176,000	146,500	146,500
4052	Auditing	41,360	42,000	44,100	44,100
4077	County Fire Services	6,960,237	7,686,878	8,085,000	8,085,000
	Total Contract Services	7,188,223	7,904,878	8,275,600	8,275,600
4115	Duplicating Costs	5,908	4,300	5,000	5,000
4120	Banking Fees	3,627	30,000	28,000	28,000
4205	Office Equipment Maintenance	739	1,000	1,000	1,000
4280	Economic Development Program	5,100	7,500	5,000	5,000
4305	Telephone	3,631	1,500	3,000	3,000
4408	Retiree Health Insurance	1,463,554	1,660,000	1,700,000	1,700,000
4453	Equipment Rental	46,650	46,644	26,400	26,400
4454	Office Equipment Rental	3,047	3,500	2,950	2,950
4508	Contingency	0	0	(551,435)	(551,435)
4510	Dues & Subscriptions	0	59,500	69,950	69,950
4515	General Expense	14,443	4,000	500	500
4525	Emergency Preparedness	0	25,000	50,000	50,000
4618	Cost Allocation	(187,488)	(187,488)	(176,675)	(176,675)
4655	Advances to Redevelopment	2,150,000	0	0	0
4745	Lease Purchase Equipment	105,771	102,000	102,350	102,350
4870	Bad Debt Written Off	(2,569)	(2,000)	(2,000)	(2,000)
	Total Maintenance & Operations	3,612,413	1,755,456	1,264,040	1,264,040
4610	Operating Transfers Out	3,331,204	2,385,250	2,273,000	2,273,000
	Total Transfers	3,331,204	2,385,250	2,273,000	2,273,000
	GRAND TOTAL	14,131,840	12,045,584	11,812,640	11,812,640

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 150,609	$ 162,455	$ 167,422	$ 167,422
Contract Services	833	50,760	75,000	75,000
Maintenance & Operations	(28,517)	(38,896)	(38,749)	(38,749)
Capital Outlay	4,249	4,785	0	0
Program Total	127,174	179,104	203,673	203,673

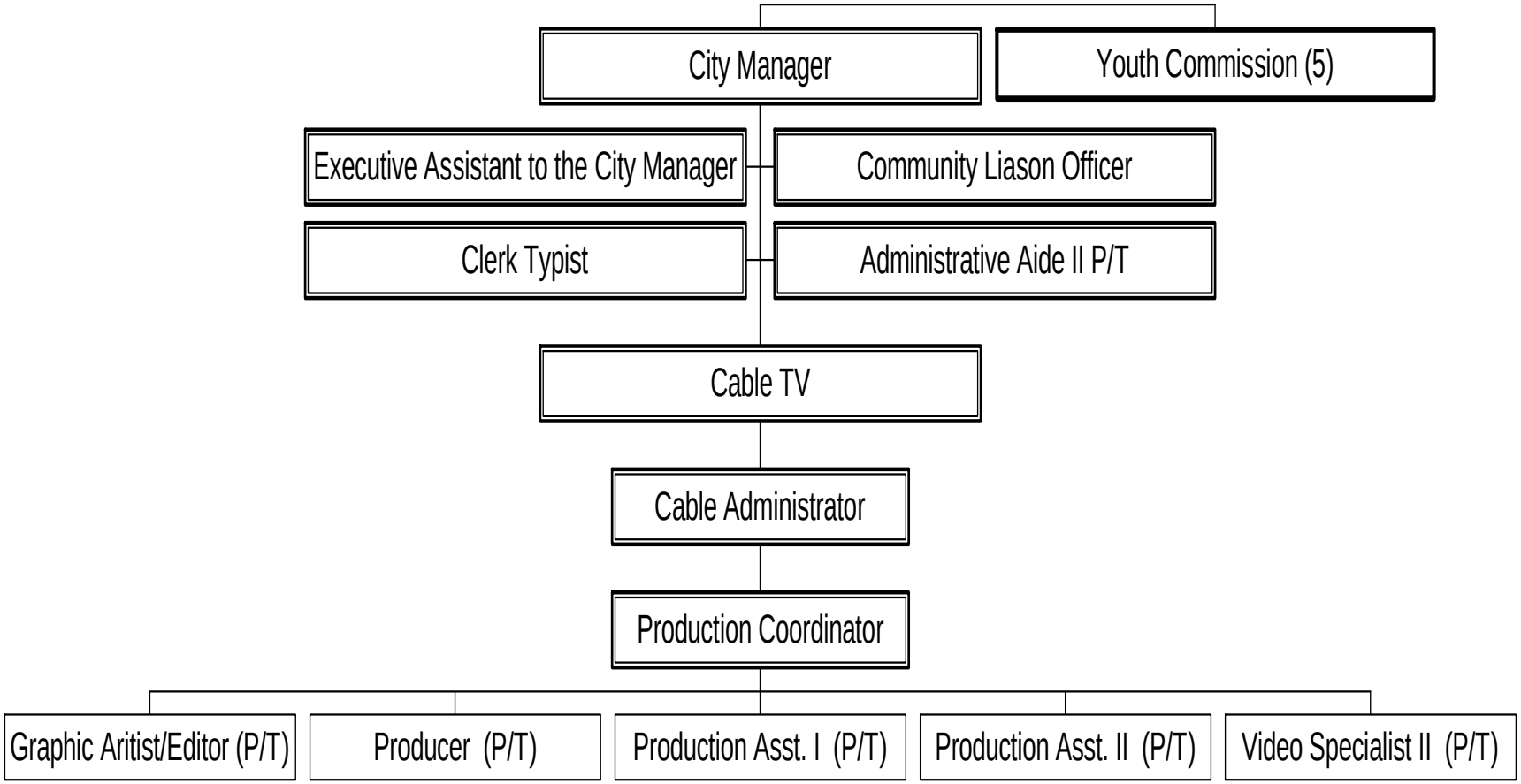
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Administrative Aide I	0.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	0.00	0.00	0.00
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 112,920	$ 120,770	$ 122,987	$ 122,987
4002	Salaries Part Time	1,430	0	0	0
4014	Sick Leave	898	1,268	1,561	1,561
4015	Vacation Leave	0	0	1,182	1,182
4031	PERS Retirement & Pick-Up (EPMC)	21,673	24,887	26,113	26,113
4032	Medicare	1,789	1,904	1,925	1,925
4034	Compensation Insurance	1,104	1,434	1,427	1,427
4035	Health Insurance Benefits	124	223	228	228
4036	Unemployment Insurance	282	339	339	339
4039	PERS - POB Contribution	10,389	11,630	11,660	11,660
	Total Personnel Services	150,609	162,455	167,422	167,422
4055	Elections	833	50,760	75,000	75,000
	Total Contract Services	833	50,760	75,000	75,000
4101	Office Supplies	1,097	0	0	0
4115	Duplicating Costs	4,227	1,460	1,500	1,500
4151	Operating Supplies	0	2,200	2,000	2,000
4205	Office Equipment Maintenance	49	200	200	200
4302	Legal Advertising	603	3,450	3,000	3,000
4305	Telephone	409	650	650	650
4453	Equipment Rental	2,148	0	0	0
4510	Dues & Subscriptions	195	925	1,200	1,200
4518	In-Service Training	560	0	500	500
4542	Travel, Conference & Meetings	2,191	3,000	3,120	3,120
4615	Liability Insurance Allocation	12,888	2,106	1,968	1,968
4618	Cost Allocation	(52,884)	(52,887)	(52,887)	(52,887)
	Total Maintenance & Operations	(28,517)	(38,896)	(38,749)	(38,749)
4740	Machinery & Equipment	4,249	4,785	0	0
	Total Capital Outlay	4,249	4,785	0	0
	GRAND TOTAL	127,174	179,104	203,673	203,673

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Gerneral Administration	$ 275,840	$ 355,915	$ 456,639	$ 456,639
Cable T V	254,904	259,640	213,736	213,736
Program Total	530,744	615,555	670,375	670,375

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Manager	0.55	0.30	0.60	0.60
Exec. Asst. to the City Mgr.	1.00	1.00	1.00	1.00
Administrative Aide II	1.00	0.00	0.00	0.00
Community Liason Officer	0.00	1.00	1.00	1.00
Clerk Typist	1.00	1.00	1.00	1.00
Production Coordinator	0.00	0.00	1.00	1.00
Graphic Artist / Editor	2.00	2.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Cable Administrator	0.00	0.00	1.00	1.00
Administrative Aide II	0.00	0.00	1.00	1.00
Production Assistant I	The number of employees to be hired to each of these			
Production Assistant II	positions will depend on program needs.			
Video Specialist II				
Producer	For the purpose of this budget a bank of hours has			
Graphic Artist / Editor	been assigned to each position.			
Total	10.55	10.30	11.60	11.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 294,081	$ 337,116	$ 349,590	$ 349,590
4002	Salaries Part Time	137,458	204,594	239,291	239,291
4010	Salaries Overtime	6,042	1,960	2,000	2,000
4014	Sick Leave	1,946	1,629	1,292	1,292
4015	Vacation Leave	0	0	3,668	3,668
4031	PERS Retirement & Pick-Up (EPMC)	68,459	94,661	103,959	103,959
4032	Medicare	6,435	7,852	8,212	8,212
4034	Compensation Insurance	23,166	16,412	17,768	17,768
4036	Unemployment Insurance	1,398	1,631	1,766	1,766
4037	PARS	741	370	0	0
4039	PERS - POB Contribution	36,503	50,351	54,023	54,023
4050	Commissioner Stipends	900	1,500	1,250	1,250
	Total Personnel Services	577,129	718,076	782,819	782,819
4051	Contract Services	71,900	36,000	22,500	22,500
	Total Contract Services	71,900	36,000	22,500	22,500
4101	Office Supplies	10,825	0	0	0
4151	Operating Supplies	3,509	13,075	13,100	13,100
4205	Office Equipment Maintenance	0	1,000	500	500
4305	Telephone	3,205	2,405	2,500	2,500
4453	Equipment Rental	33,876	15,084	20,688	20,688
4515	General Expense	1,084	1,000	500	500
4516	Special Expense	46	0	0	0
4542	Travel, Conference & Meetings	1,260	2,500	1,000	1,000
4615	Liability Insurance Allocation	6,804	9,671	10,044	10,044
4618	Cost Allocation	(183,276)	(183,276)	(183,276)	(183,276)
	Total Maintenance & Operations	(122,667)	(138,541)	(134,944)	(134,944)
4740	Machinery & Equipment	4,382	20	0	0
	Total Machinery & Equipment	4,382	20	0	0
	GRAND TOTAL	530,744	615,555	670,375	670,375

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 273,494	$ 365,170	$ 468,218	$ 468,218
Maintenance & Operations	(1,885)	(9,255)	(11,579)	(11,579)
Capital Outlay	4,231	0	0	0
Program Total	275,840	355,915	456,639	456,639

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Manager	0.55	0.30	0.60	0.60
Exec. Asst. to the City Mgr.	1.00	1.00	1.00	1.00
Community Liason Officer	0.00	1.00	1.00	1.00
Administrative Aide II	1.00	0.00	0.00	0.00
Clerk Typist	1.00	1.00	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Administrative Aide II	0.00	0.00	1.00	1.00
Total	8.55	8.30	9.60	9.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 196,496	$ 237,280	$ 292,758	$ 292,758
4002	Salaries Part Time	1,561	28,200	45,300	45,300
4010	Salaries Overtime	6,042	1,960	2,000	2,000
4014	Sick Leave	1,946	1,629	1,292	1,292
4015	Vacation	0	0	3,668	3,668
4031	PERS Retirement & Pick-Up (EPMC)	37,694	57,214	73,696	73,696
4032	Medicare	2,937	4,186	5,269	5,269
4034	Compensation Insurance	7,182	4,594	7,083	7,083
4036	Unemployment Insurance	708	793	1,014	1,014
4039	PERS - POB Contribution	18,028	27,814	34,888	34,888
4050	Commissioners Stipends	900	1,500	1,250	1,250
	Total Personnel Services	273,494	365,170	468,218	468,218
4101	Office Supplies	9,808	0	0	0
4151	Operating Supplies	3,287	11,000	11,000	11,000
4205	Office Equipment Maintenance	0	1,000	500	500
4305	Telephone	2,382	1,750	1,750	1,750
4453	Equipment Rental	21,984	15,084	13,200	13,200
4515	General Expense	1,084	1,000	500	500
4516	Special Expense	46	0	0	0
4542	Travel, Conference & Meetings	1,260	2,500	1,000	1,000
4615	Liability Insurance Allocation	4,128	4,271	6,331	6,331
4618	Cost Allocation	(45,864)	(45,860)	(45,860)	(45,860)
	Total Maintenance & Operations	(1,885)	(9,255)	(11,579)	(11,579)
4740	Machinery & Equipment	4,231	0	0	0
	Total Capital Outlay	4,231	0	0	0
	GRAND TOTAL	275,840	355,915	456,639	456,639

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

Program Summary

Program Description

Under the direction of the City Manager, the cable television division interprets, implements, administers, and enforces the provisions of the city's cable television franchise agreement. 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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 303,635	$ 352,906	$ 314,601	$ 314,601
Contract Services	71,900	36,000	22,500	22,500
Maintenance & Operations	(120,782)	(129,286)	(123,365)	(123,365)
Total Capital Outlay	151	20	0	0
Program Total	254,904	259,640	213,736	213,736

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Production Coordinator	0.00	0.00	1.00	1.00
Graphic Artist / Editor	2.00	2.00	0.00	0.00
Part Time Positions:				
Cable TV Administrator	0.00	0.00	1.00	1.00
Production Assistant I	The number of employees to be hired to each			
Production Assistant II	of these positions will depend on program			
Video Specialist II	needs. For the purpose of this budget a			
Producer	bank of hours has been assigned to each			
Graphic Artist / Editor	position.			
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 97,585	$ 99,836	$ 56,832	$ 56,832
4002	Salaries Part Time	135,897	176,394	193,991	193,991
4031	PERS Retirement & Pick-Up (EPMC)	30,765	37,447	30,263	30,263
4032	Medicare	3,498	3,666	2,943	2,943
4034	Compensation Insurance	15,984	11,818	10,685	10,685
4036	Unemployment Insurance	690	838	752	752
4037	PARS	741	370	0	0
4039	PERS - POB Contribution	18,475	22,537	19,135	19,135
	Total Personnel Services	303,635	352,906	314,601	314,601
4051	Contract Services	71,900	36,000	22,500	22,500
	Total Contract Services	71,900	36,000	22,500	22,500
4101	Office Supplies	1,017	0	0	0
4151	Operating Supplies	222	2,075	2,100	2,100
4305	Telephone	823	655	750	750
4453	Equipment Rental	11,892	0	7,488	7,488
4615	Liability Insurance Allocation	2,676	5,400	3,713	3,713
4618	Cost Allocation	(137,412)	(137,416)	(137,416)	(137,416)
	Total Maintenance & Operations	(120,782)	(129,286)	(123,365)	(123,365)
	Machinery & Equipment	151	20	0	0
	Total Capital Outlay	151	20	0	0
	GRAND TOTAL	254,904	259,640	213,736	213,736

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

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 10,430	$ 10,840	$ 10,519	$ 10,519
Maintenance & Operations	5,603	427	524	524
Program Total	16,033	11,267	11,043	11,043

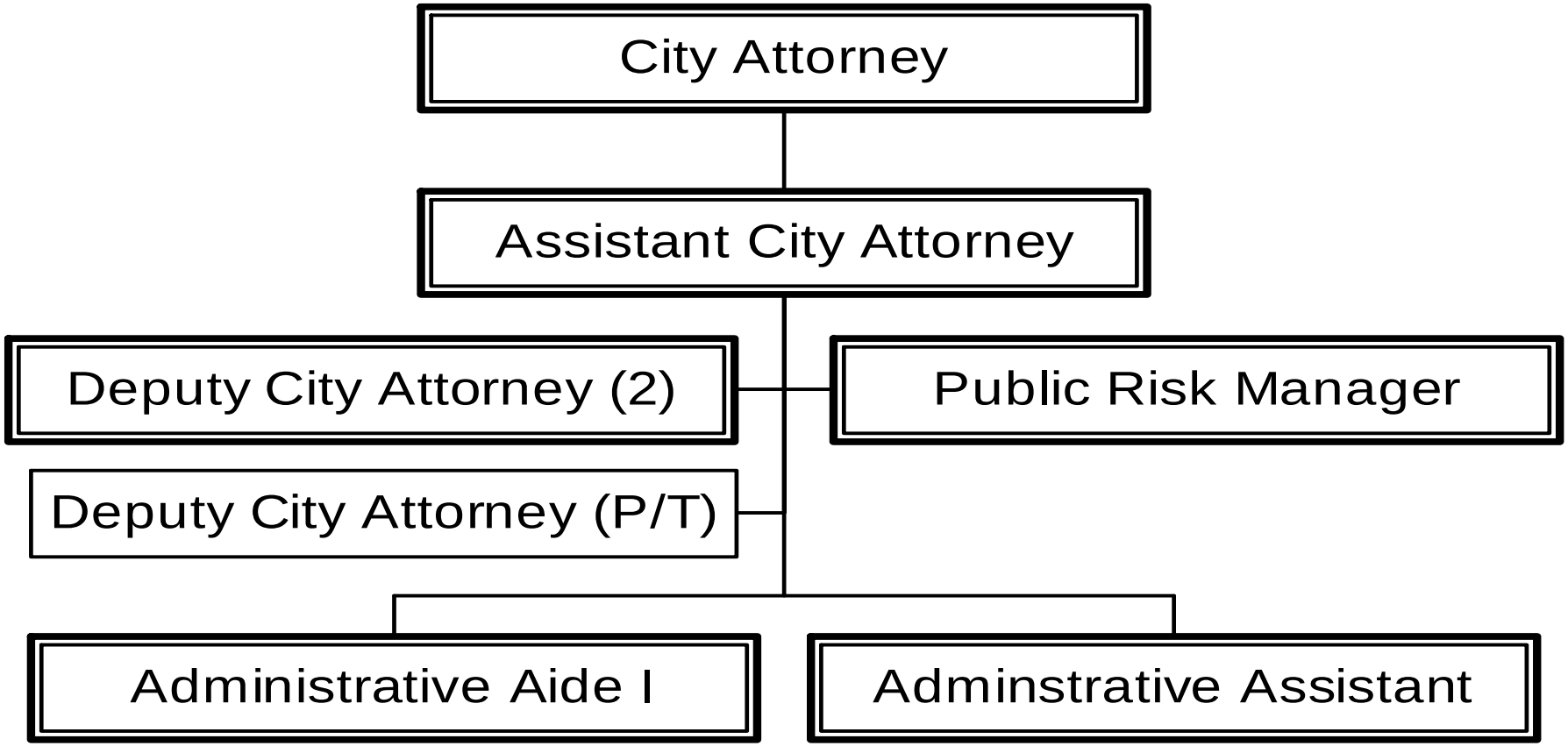
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Treasurer	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 10,164	$ 10,165	$ 10,000	$ 10,000
4032	Medicare	146	145	145	145
4034	Compensation Insurance	90	116	116	116
4035	Health Insurance Benefits	0	379	228	228
4036	Unemployment Insurance	30	35	30	30
	Total Personnel Services	10,430	10,840	10,519	10,519
4101	Office Supplies	95	0	0	0
4151	Operating Supplies	0	90	100	100
4305	Telephone	186	200	200	200
4453	Equipment Rental	5,028	0	0	0
4510	Dues & Subscriptions	150	0	100	100
4615	Liability Insurance Allocation	144	137	124	124
	Total Maintenance & Operations	5,603	427	524	524
	GRAND TOTAL	16,033	11,267	11,043	11,043

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 259,389	$ 282,173	$ 285,614	$ 285,614
Prosecution	351,585	384,168	392,950	392,950
Civil	151,444	152,250	154,605	154,605
Department Total	762,418	818,591	833,169	833,169

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Attorney	0.60	0.60	0.60	0.60
Assistant City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Aide I	1.00	1.00	1.00	1.00
Part Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Total	5.60	5.60	5.60	5.60

Expenditures and Appropriations

Fund **100 General**
Department **15 City Attorney**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 473,297	$ 499,743	$ 503,463	$ 503,463
4002	Salaries Part Time	75,415	93,730	96,460	96,460
4010	Salaries Overtime	141	290	0	0
4014	Sick Leave	19,086	17,272	16,938	16,938
4015	Vacation	0	0	9,929	9,929
4031	PERS Retirement & Pick-Up (EPMC)	106,926	124,677	129,209	129,209
4032	Medicare	8,790	9,472	9,330	9,330
4034	Compensation Insurance	32,334	22,145	21,723	21,723
4036	Unemployment Insurance	1,632	1,834	1,800	1,800
4039	PERS - POB Contribution	54,272	62,331	61,913	61,913
	Total Personnel Services	771,893	831,494	850,765	850,765
4101	Office Supplies	13,464	0	0	0
4115	Duplicating Costs	2,789	3,225	3,225	3,225
4151	Operating Supplies	0	10,948	10,948	10,948
4157	Law & Reference Libraty	30,520	28,987	28,987	28,987
4205	Office Equipment Maintenance	469	0	0	0
4305	Telephone	2,663	3,128	3,128	3,128
4453	Equipment Rental	18,522	15,072	13,200	13,200
4510	Dues & Subscriptions	2,735	3,059	3,450	3,450
4542	Travel, Conference, & Meetings	347	681	290	290
4562	Mileage/Parking Reimbursement	186	100	100	100
4615	Liability Insurance Allocation	9,516	13,714	10,893	10,893
4618	Cost Allocation	(91,812)	(91,817)	(91,817)	(91,817)
	Total Maintenance & Operations	(10,601)	(12,903)	(17,596)	(17,596)
4740	Machinery & Equipment	1,126	0	0	0
	Total Capital Outlay	1,126	0	0	0
	GRAND TOTAL	762,418	818,591	833,169	833,169

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 237,448	$ 266,997	$ 275,131	$ 275,131
Maintenance & Operations	20,815	15,176	10,483	10,483
Capital Outlay	1,126	0	0	0
Program Total	259,389	282,173	285,614	285,614

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
City Attorney	0.60	0.60	0.60	0.60
Administrative Assistant	1.00	1.00	1.00	1.00
Total	1.60	1.60	1.60	1.60

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 167,671	$ 188,781	$ 193,398	$ 193,398
4014	Sick Leave	6,154	6,340	7,289	7,289
4031	PERS Retirement & Pick-Up (EPMC)	35,369	42,288	44,698	44,698
4032	Medicare	2,721	3,061	3,047	3,047
4034	Compensation Insurance	8,184	6,193	6,160	6,160
4036	Unemployment Insurance	492	588	580	580
4039	PERS - POB Contribution	16,857	19,746	19,959	19,959
	Total Personnel Services	237,448	266,997	275,131	275,131
4101	Office Supplies	12,370	0	0	0
4115	Duplicating Costs	2,789	3,225	3,225	3,225
4151	Operating Supplies	0	7,900	7,900	7,900
4157	Law & Reference Library	30,520	28,987	28,987	28,987
4205	Office Equipment Maintenance	469	0	0	0
4305	Telephone	2,151	2,000	2,000	2,000
4453	Equipment Rental	18,522	15,072	13,200	13,200
4510	Dues & Subscriptions	1,053	609	1,000	1,000
4542	Travel, Conference & Meetings	347	681	290	290
4562	Mileage/Parking Reimbursement	186	100	100	100
4615	Liability Insurance Allocation	9,516	13,714	10,893	10,893
4618	Cost Allocation	(57,108)	(57,112)	(57,112)	(57,112)
	Total Maintenance & Operations	20,815	15,176	10,483	10,483
4740	Machinery & Equipment	1,126	0	0	0
	Total Capital Outlay	1,126	0	0	0
	GRAND TOTAL	259,389	282,173	285,614	285,614

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 346,574	$ 376,933	$ 385,715	$ 385,715
Maintenance & Operations	5,011	7,235	7,235	7,235
Program Total	351,585	384,168	392,950	392,950

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Admnistrative Aide I	1.00	1.00	1.00	1.00
Part Time Positions:				
Deputy City Attorney	1.00	1.00	1.00	1.00
Total	3.00	3.00	3.00	3.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 174,083	$ 180,752	$ 180,755	$ 180,755
4002	Salaries Part Time	75,415	93,730	96,460	96,460
4010	Salaries Over Time	141	290	0	0
4014	Sick Leave	6,896	4,777	7,162	7,162
4015	Vacation	0	0	2,972	2,972
4031	PERS Retirement & Pick-Up (EPMC)	45,221	53,095	54,625	54,625
4032	Medicare	3,924	4,274	4,246	4,246
4034	Compensation Insurance	15,264	10,288	10,054	10,054
4036	Unemployment Insurance	768	848	832	832
4039	PERS - POB Contribution	24,862	28,879	28,609	28,609
	Total Personnel Services	346,574	376,933	385,715	385,715
4101	Office Supplies	568	0	0	0
4151	Operating Supplies	0	2,203	2,203	2,203
4305	Telephone	329	500	500	500
4510	Dues & subscriptions	1,282	1,700	1,700	1,700
4618	Cost Allocation	2,832	2,832	2,832	2,832
	Total Maintenance & Operations	5,011	7,235	7,235	7,235
	GRAND TOTAL	351,585	384,168	392,950	392,950

Fund	**100**	**General**
Department	**15**	**City Attorney**
Program	**1503**	**Civil**

Program Summary

Program Description

This division represents the City in a variety of civil legal actions, including personal injury, property damage, extraordinary writs, injunctive relief, appeals and administrative proceedings. It actively litigates the aforestated legal actions through preparation of pleadings and briefs, handling of pretrial discovery, analysis of evidence and points of law, interviews of witnesses and presentation and argument of cases in state and federal courts and before administrative bodies. It also acts as liaison between the City and specially appointed counsel.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 187,871	$ 187,564	$ 189,919	$ 189,919
Maintenance & Operations	(36,427)	(35,314)	(35,314)	(35,314)
Program Total	151,444	152,250	154,605	154,605

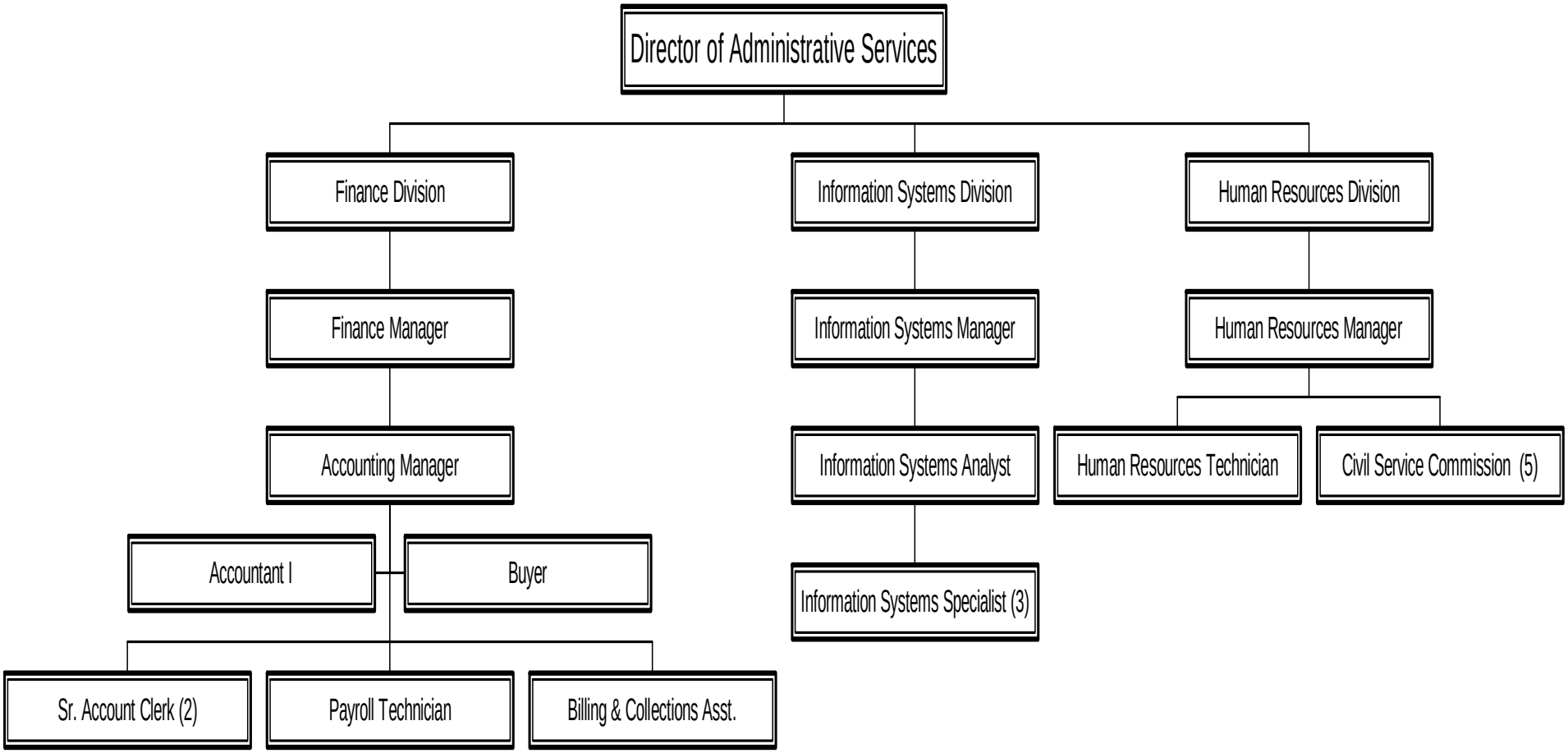
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Assistant City Attorney	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

Fund **100 General**
Department **15 City Attorney**
Program **1503 Civil**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 131,543	$ 130,210	$ 129,310	$ 129,310
4014	Sick Leave	6,036	6,155	2,487	2,487
4015	Vacation	0	0	6,957	6,957
4031	PERS Retirement & Pick-Up (EPMC)	26,336	29,294	29,886	29,886
4032	Medicare	2,145	2,137	2,037	2,037
4034	Compensation Insurance	8,886	5,664	5,509	5,509
4036	Unemployment Insurance	372	398	388	388
4039	PERS - POB Contribution	12,553	13,706	13,345	13,345
	Total Personnel Services	187,871	187,564	189,919	189,919
4101	Office Supplies	526	0	0	0
4151	Operating Supplies	0	845	845	845
4305	Telephone	183	628	628	628
4510	Dues & Subscriptions	400	750	750	750
4618	Cost Allocation	(37,536)	(37,537)	(37,537)	(37,537)
	Total Maintenance & Operations	(36,427)	(35,314)	(35,314)	(35,314)
	GRAND TOTAL	151,444	152,250	154,605	154,605

Administrative Services



Fund 100 General
Department 16 Administrative Services

Program Summary

Program Description

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

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Finance	$ 572,481	$ 625,995	$ 657,436	$ 657,436
Human Resources	133,912	209,788	170,940	170,940
Information Technology	574,663	981,638	687,067	687,067
Program Total	1,281,056	1,817,421	1,515,443	1,515,443

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Dir. of Administrative Services	0.65	0.30	0.10	0.10
Finance Manager	0.00	1.00	1.00	1.00
Accounting Manager	0.00	1.00	1.00	1.00
Accountant I	2.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00
Senior Account Clerk	2.00	2.00	2.00	2.00
Administrative Aide I	1.00	0.00	0.00	0.00
Billing & Collections Asst.	1.00	1.00	1.00	1.00
Human Resource Manager	0.00	1.00	1.00	1.00
Sr. Human Resource Analyst	1.00	1.00	0.00	0.00
Human Resource Technician	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Information Systems Manager	1.00	1.00	1.00	1.00
Information Systems Analyst	1.00	1.00	1.00	1.00
Information Systems Specialist	2.00	3.00	3.00	3.00
Information Support Tech.	1.00	0.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Clerk Typist P/T	0.00	1.00	0.00	0.00
Total	20.65	22.30	20.10	20.10

Expenditures and Appropriations

Fund **100 General**
Department **16 Administrative Services**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 1,046,937	$ 1,113,387	$ 1,189,189	$ 1,189,189
4002	Salaries Part Time	13,330	0	0	0
4010	Salaries Overtime	15,408	14,896	8,000	8,000
4014	Sick Leave	13,822	9,281	13,905	13,905
4015	Vacation	0	0	12,556	12,556
4031	PERS Retirement & Pick-Up (EPMC)	218,563	250,442	274,845	274,845
4032	Medicare	15,741	16,408	17,493	17,493
4034	Compensation Insurance	22,728	18,489	21,105	21,105
4036	Unemployment Insurance	3,162	3,434	3,568	3,568
4037	PARS	190	0	0	0
4039	PERS - POB Contribution	104,189	117,040	122,724	122,724
	Total Personnel Services	1,454,070	1,543,377	1,663,385	1,663,385
4050	Commissioner Stipends	2,125	4,725	4,000	4,000
4051	Contract Services	17,185	117,590	38,900	38,900
4053	Computer Research & Dev	101,471	26,830	0	0
4054	Computer Science	100,686	55,525	169,000	169,000
4064	Public Safety Information Services	281,627	670,550	360,000	360,000
		503,094	875,220	571,900	571,900
4101	Office Supplies	11,846	0	0	0
4115	Duplicating Costs	5,110	3,670	2,250	2,250
4151	Operating Supplies	65,950	71,970	27,400	27,400
4161	Uniforms & Safety Equipment	250	230	260	260
4205	Office Equipment Maintenance	1,191	900	900	900
4304	Postage	47	0	0	0
4305	Telephone	7,817	8,865	6,180	6,180
4453	Equipment Rental	13,716	9,672	9,672	9,672
4505	Testing Expense	21,863	15,500	14,000	14,000
4510	Dues & Subscriptions	132	220	100	100
4512	Educational Reimbursement	1,477	5,635	1,200	1,200
4513	Employee Relations & Pins	4,821	5,000	3,000	3,000
4515	General Expense	2,380	1,500	1,200	1,200
4518	In Service Training	13,997	15,550	4,200	4,200
4532	Physical Examinations	8,830	26,635	15,000	15,000
4542	Travel, Conference, & Meetings	1,488	2,015	1,000	1,000
4551	Employee Training Workshop	4,385	2,780	4,000	4,000
4615	Liability Insurance Allocation	19,740	31,926	22,560	22,560
4618	Cost Allocation	(893,040)	(893,064)	(893,064)	(893,064)
	Total Maintenance & Operations	(708,000)	(690,996)	(780,142)	(780,142)
4740	Machinery & Equipment	31,892	89,820	60,300	60,300
	Total Capital Outlay	31,892	89,820	60,300	60,300
	GRAND TOTAL	1,281,056	1,817,421	1,515,443	1,515,443

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. The department is also responsible for the functions of accounts payable, payroll, purchasing and warehousing, general accounting, cash management and budgeting. The departments responsibilities extend to prepare all required reports for local, state and federal authorities to fulfill the reporting requirements; prepartion of the annual Comprehensive Annual Financial Report and the city-wide annual budget.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 731,920	$ 720,069	$ 837,430	$ 837,430
Contract Services	7,549	90,165	12,000	12,000
Maintenance & Operations	(173,092)	(185,059)	(192,794)	(192,794)
Capital Outlay	6,104	820	800	800
Program Total	572,481	625,995	657,436	657,436

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Director of Admin. Services	0.65	0.30	0.10	0.10
Finance Manager	0.00	1.00	1.00	1.00
Accounting Manager	0.00	1.00	1.00	1.00
Accountant I	2.00	1.00	1.00	1.00
Buyer	1.00	1.00	1.00	1.00
Payroll Technician	1.00	1.00	1.00	1.00
Senior Account Clerk	2.00	2.00	2.00	2.00
Administrative Aide I	1.00	0.00	0.00	0.00
Billing & Colections Asst.	1.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	0.00	1.00	0.00	0.00
Total	8.65	9.30	8.10	8.10

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 521,283	$ 520,390	$ 597,600	$ 597,600
4002	Salaries Part Time	12,680	0	0	0
4010	Salaries Overtime	10,173	8,000	8,000	8,000
4014	Sick Leave	8,237	3,634	6,533	6,533
4015	Vacation	0	0	5,036	5,036
4031	PERS Retirement & Pick-Up (EPMC)	108,342	116,943	138,117	138,117
4032	Medicare	7,342	6,971	8,174	8,174
4034	Compensation Insurance	10,452	7,757	10,505	10,505
4036	Unemployment Insurance	1,590	1,610	1,793	1,793
4037	PARS	190	0	0	0
4039	PERS - POB Contribution	51,631	54,764	61,672	61,672
	Total Personnel Services	731,920	720,069	837,430	837,430
4051	Contract Services	7,549	90,165	12,000	12,000
	Total Contract Services	7,549	90,165	12,000	12,000
4101	Office Supplies	7,576	0	0	0
4115	Duplicating Costs	1,239	670	650	650
4151	Operating Supplies	16,859	15,155	11,200	11,200
4161	Uniforms & Safety Equipment	250	230	260	260
4205	Office Equipment Maintenance	862	400	400	400
4304	Postage	47	0	0	0
4305	Telephone	3,827	2,930	2,580	2,580
4453	Equipment Rental	12,186	9,672	9,672	9,672
4510	Dues & Subscriptions	102	220	100	100
4512	Educational Reimbursement	1,477	5,585	1,200	1,200
4518	In-Service Training	0	550	200	200
4542	Travel, Conference & Meeting	775	1,015	1,000	1,000
4615	Liability Insurance Allocation	13,068	9,883	11,313	11,313
4618	Cost Allocation	(231,360)	(231,369)	(231,369)	(231,369)
	Total Maintenance & Operations	(173,092)	(185,059)	(192,794)	(192,794)
4740	Machinery & Equipment	6,104	820	800	800
	Total Capital Outlay	6,104	820	800	800
	GRAND TOTAL	572,481	625,995	657,436	657,436

Fund	**100**	**General**
Department	**16**	**Administrative Services**
Program	**1605**	**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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 174,535	$ 236,718	$ 225,729	$ 225,729
Contract Services	10,742	9,225	8,500	8,500
Maintenance & Operations	(51,365)	(36,155)	(63,289)	(63,289)
Program Total	133,912	209,788	170,940	170,940

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Human Resources Manager	0.00	1.00	1.00	1.00
Sr. Human Resource Analyst	1.00	1.00	0.00	0.00
Human Resource Technician	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Total	7.00	8.00	7.00	7.00

Expenditures and Appropriations

Fund **100 General**
Department **16 Administrative Services**
Program **1605 Human Resourses**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 129,592	$ 171,662	$ 161,510	$ 161,510
4002	Salaries Part Time	240	0	0	0
4010	Salaries Overtime	1,205	1,256	0	0
4014	Sick Leave	375	1,779	2,214	2,214
4015	Vacation	0	0	3,106	3,106
4031	PERS Retirement & Pick-Up (EPMC)	26,692	38,751	37,328	37,328
4032	Medicare	2,048	2,735	2,544	2,544
4034	Compensation Insurance	1,290	2,035	1,874	1,874
4036	Unemployment Insurance	372	528	485	485
4039	PERS - POB Contribution	12,721	17,972	16,668	16,668
	Total Personnel Services	174,535	236,718	225,729	225,729
4050	Commissioners Stipends	2,125	4,725	4,000	4,000
4051	Contract Services	8,617	4,500	4,500	4,500
	Total Contract Services	10,742	9,225	8,500	8,500
4101	Office Supplies	4,270	0	0	0
4115	Duplicating Costs	3,871	3,000	1,600	1,600
4151	Operating Supplies	1,464	5,815	4,700	4,700
4205	Office Equipment Maintenance	329	500	500	500
4305	Telephone	2,473	2,610	3,600	3,600
4453	Equipment Rental	1,530	0	0	0
4505	Testing Expense	21,863	15,500	14,000	14,000
4510	Dues & Subscriptions	30	0	0	0
4512	Educational Reimbursement	0	50	0	0
4513	Employee Relations & Pins	4,821	5,000	3,000	3,000
4515	General Expense	2,380	1,500	1,200	1,200
4532	Physical Examinations	8,830	26,635	15,000	15,000
4542	Travel, Conferences & Meetings	713	1,000	0	0
4551	Employee Training/Workshop	4,385	2,780	4,000	4,000
4615	Liability Insurance Allocation	6,672	14,461	4,117	4,117
4618	Cost Allocation	(114,996)	(115,006)	(115,006)	(115,006)
	Total Maintenance & Operations	(51,365)	(36,155)	(63,289)	(63,289)
	GRAND TOTAL	133,912	209,788	170,940	170,940

Fund	**100**	**General**
Department	**16**	**Administrative Services**
Program	**1610**	**Information Technology Services**

Program Summary

Program Description

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

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 547,615	$ 586,590	$ 600,226	$ 600,226
Contract Services	484,803	775,830	551,400	551,400
Maintenance & Operations	(483,543)	(469,782)	(524,059)	(524,059)
Capital Outlay	25,788	89,000	59,500	59,500
Program Total	574,663	981,638	687,067	687,067

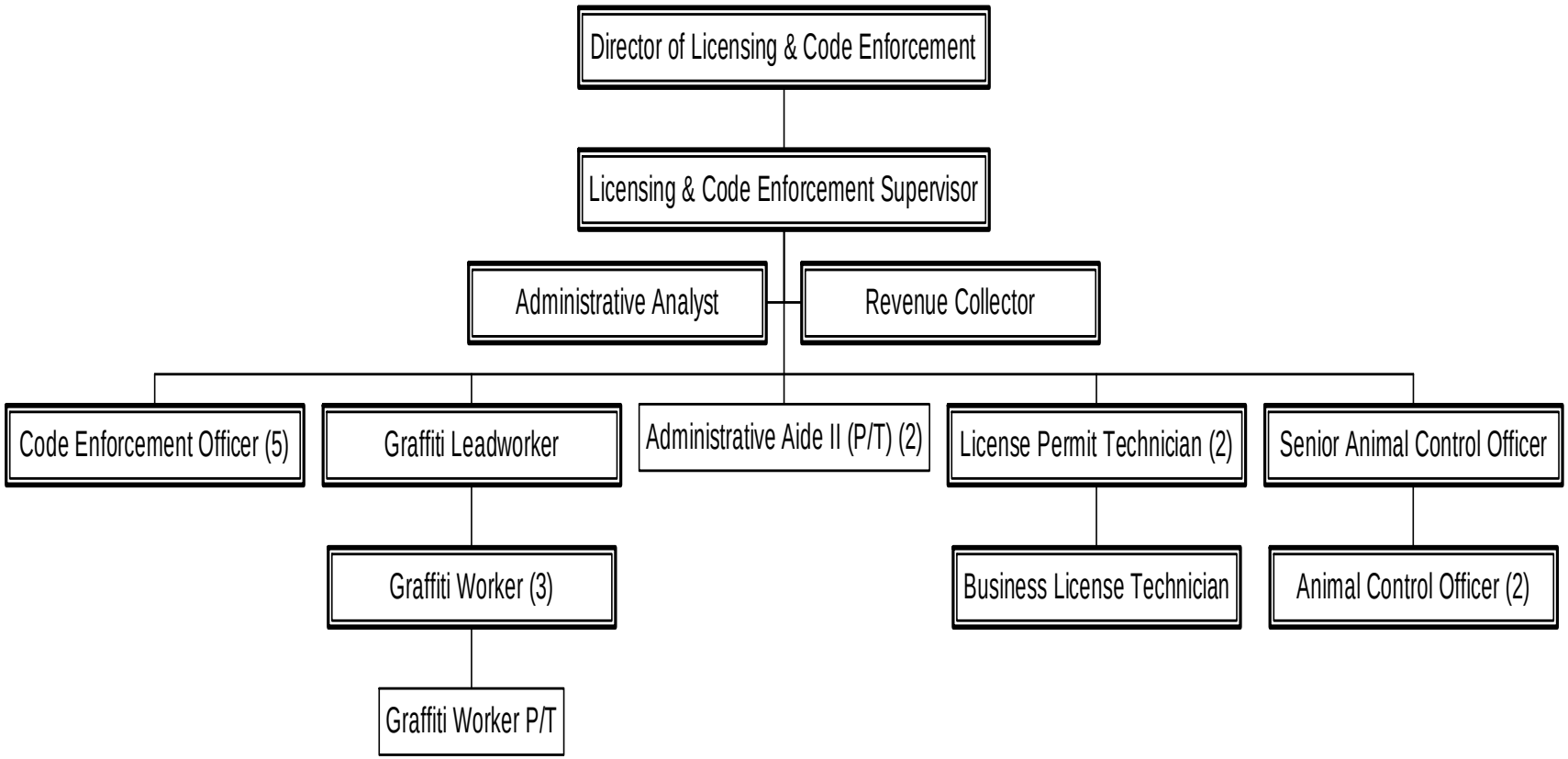
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Info. Systems Manager	1.00	1.00	1.00	1.00
Info. Systems Analyst	1.00	1.00	1.00	1.00
Info. Systems Specialist	2.00	3.00	3.00	3.00
Info. Support Tech	1.00	0.00	0.00	0.00
Part Time Positions:				
Info. Systems Specialist	1.00	0.00	0.00	0.00
Total	6.00	5.00	5.00	5.00

Expenditures and Appropriations

Fund 100 **General**
Department 16 **Administrative Services**
Program 1610 **Information Technology Services**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 396,062	$ 421,335	$ 430,079	$ 430,079
4002	Salaries Part Time	410	0	0	0
4010	Salaries Overtime	4,030	5,640	0	0
4014	Sick Leave	5,210	3,868	5,158	5,158
4015	Vacation	0	0	4,414	4,414
4031	PERS Retirement & Pick-Up (EPMC)	83,529	94,748	99,400	99,400
4032	Medicare	6,351	6,702	6,775	6,775
4034	Compensation Insurance	10,986	8,697	8,726	8,726
4036	Unemployment Insurance	1,200	1,296	1,290	1,290
4039	PERS - POB Contribution	39,837	44,304	44,384	44,384
	Total Personnel Services	547,615	586,590	600,226	600,226
4051	Contract Services	1,019	22,925	22,400	22,400
4053	Computer Research & Development	101,471	26,830	0	0
4054	Computer Services	100,686	55,525	169,000	169,000
4064	Public Safety Information Services	281,627	670,550	360,000	360,000
	Total Contract Services	484,803	775,830	551,400	551,400
4151	Operating Supplies	47,627	51,000	11,500	11,500
4305	Telephone	1,517	3,325	0	0
4518	In Service Training	13,997	15,000	4,000	4,000
4615	Liability Insurance Allocation	0	7,582	7,130	7,130
4618	Cost Allocation	(546,684)	(546,689)	(546,689)	(546,689)
	Total Maintenance & Operations	(483,543)	(469,782)	(524,059)	(524,059)
4740	Machinery & Equipment	25,788	89,000	59,500	59,500
	Total Capital Outlay	25,788	89,000	59,500	59,500
	GRAND TOTAL	574,663	981,638	687,067	687,067

Licensing & Code Enforcement



Fund 100 General
Department 20 Licensing & Code Enforcement

Program Summary

Program Description

The Licensing and Code Enforcement Department is responsible for the administration of the following programs: Business License issuance, collections, auditing and on-site inspections; 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. Additionally, this department is responsible for administering the City's Code Enforcement program, the Graffiti removal program and the Animal Services Bureau.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Licensing & Code Enforcement	$ 577,414	$ 774,511	$ 824,329	$ 824,329
Licensing & Code Enforcement (CDBG Funded)	5,891	549,145	514,150	514,150
Graffiti Removal	302,241	405,177	427,754	427,754
Graffiti Removal (CDBG Funded)	1,408	74,780	69,226	69,226
Animal Services Bureau	323,867	346,772	365,347	365,347
Program Total	1,210,821	2,150,385	2,200,806	2,200,806

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Director of Licensing & Code Enf	1.00	1.00	1.00	1.00
Business License Code Enf. Supervisor	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	5.00	5.00	5.00
License Permit Technician	1.00	3.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Business License Technician	0.00	0.00	1.00	1.00
Sr. Account Clerk	1.00	0.00	0.00	0.00
Graffiti Leadworker	1.00	1.00	1.00	1.00
Graffiti Worker	3.00	3.00	3.00	3.00
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	2.00	2.00	2.00
Part Time Positions:				
Administrative Aide II	0.00	0.00	2.00	2.00
Clerk Typist	1.00	2.00	0.00	0.00
Code Enforcement Officer	1.00	1.00	0.00	0.00
Graffiti Worker P/T	0.00	1.00	1.00	1.00
Emp. Dev. Senior Clerk Typist	1.00	0.00	0.00	0.00
Total	19.00	23.00	22.00	22.00

Expenditures and Appropriations

Fund **100 General**
Department **20 Licensing & Code Enforcement**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 1,043,457	$ 1,258,388	$ 1,286,138	$ 1,286,138
4002	Salaries Part Time	90,512	136,945	121,295	121,295
4010	Salaries Overtime	10,787	16,959	15,350	15,350
4014	Sick Leave	9,803	9,696	13,385	13,385
4015	Vacation	0	0	13,675	13,675
4031	PERS Retirement & Pick-Up (EPMC)	228,663	293,599	313,409	313,409
4032	Medicare	13,553	17,331	17,470	17,470
4034	Compensation Insurance	70,650	66,577	63,278	63,278
4036	Unemployment Insurance	3,384	4,263	4,222	4,222
4037	PARS	129	780	0	0
4039	PERS - POB Contribution	112,655	141,063	145,247	145,247
	Total Personnel Services	1,583,593	1,945,601	1,993,469	1,993,469
4051	Contract Services	75,181	56,174	57,500	57,500
	Total Contract Services	75,181	56,174	57,500	57,500
4101	Office Supplies	35,120	0	0	0
4140	Materials, Supplies, & Other	39,973	33,948	45,516	45,516
4151	Operating Supplies	11,574	37,655	42,900	42,900
4153	Operating Supplies-Animal Licensing	2,177	0	0	0
4161	Uniforms & Safety Equipment	7,563	11,286	9,484	9,484
4205	Office Equipment Maintenance	5,069	5,075	5,000	5,000
4305	Telephone	11,475	10,990	14,000	14,000
4453	Equipment Rental	153,276	150,768	155,652	155,652
4510	Dues & Subscriptions	300	425	500	500
4512	Educational Reimbursement	43	0	0	0
4518	In Service Training	1,252	1,080	1,000	1,000
4615	Liability Insurance Allocation	14,760	22,294	31,080	31,080
4618	Cost Allocation	(158,292)	(158,295)	(158,295)	(158,295)
4910	Program Contribution	(577,000)	0	0	0
	Total Maintenance & Operations	(452,710)	115,226	146,837	146,837
4740	Machinery & Equipment	4,757	33,384	3,000	3,000
	Total Capital Outlay	4,757	33,384	3,000	3,000
	GRAND TOTAL	1,210,821	2,150,385	2,200,806	2,200,806

Fund	**100**	**General**
Department	**20**	**Licensing & Code Enforcement**
Program	**2001**	**General Administration**

Program Summary

Program Description

The Licensing and Code Enforcement Department is responsible for the administration of the following programs: Business License issuance, collections, auditing and on-site inspections; 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. Additionally, this department is responsible for administering the City's Code Enforcement program, the Graffiti removal program and the Animal Services Bureau.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Personnel Services	$ 1,050,433	$ 1,316,091	$ 1,343,134	$ 1,343,134
Contract Services	12,330	2,000	2,500	2,500
Maintenance & Operations	(484,215)	(25,725)	(7,155)	(7,155)
Capital Outlay	4,757	31,290	0	0
Program Total	583,305	1,323,656	1,338,479	1,338,479

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Full Time Positions:				
Director of Licensing & Code Enf	1.00	1.00	1.00	1.00
Business License Code Enf. Supervisor	1.00	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00	1.00
Code Enforcement Officer	4.00	5.00	5.00	5.00
License Permit Technician	1.00	2.00	2.00	2.00
Revenue Collector	1.00	1.00	1.00	1.00
Business License Technician	0.00	0.00	1.00	1.00
Sr. Account Clerk	1.00	0.00	0.00	0.00
Part Time Positions:				
Administrative Aide II	0.00	1.00	2.00	2.00
Clerk Typist	1.00	2.00	0.00	0.00
Code Enforcement Officer	1.00	1.00	0.00	0.00
Emp. Dev. Senior Clerk Typist	1.00	0.00	0.00	0.00
Total	13.00	15.00	14.00	14.00

Expenditures and Appropriations

Fund 100 **General**
Department 20 **Licensing & Code Enforcement**
Program 2001 **General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 439,704	$ 520,354	$ 554,963	$ 554,963
4002	Salaries Part Time	33,341	76,550	84,120	84,120
4010	Salaries Overtime	0	(1)	0	0
4014	Sick Leave	4,455	4,588	8,582	8,582
4015	Vacation	0	0	7,926	7,926
4031	PERS Retirement & Pick-Up (EPMC)	96,194	122,165	139,469	139,469
4032	Medicare	4,888	6,665	6,908	6,908
4034	Compensation Insurance	15,804	13,184	12,271	12,271
4036	Unemployment Insurance	1,440	1,803	1,917	1,917
4037	PARS	30	500	0	0
4039	PERS - POB Contribution	47,228	59,202	65,953	65,953
	Total Personnel Services	643,084	805,010	882,109	882,109
4051	Contract Services	12,330	2,000	2,500	2,500
	Total Contract Services	12,330	2,000	2,500	2,500
4101	Office Supplies	20,835	0	0	0
4151	Operating Supplies	5,173	30,545	17,155	17,155
4153	Operating Supplies-Animal Licensing	2,177	0	0	0
4161	Uniforms & Safety Equipment	0	3,000	3,000	3,000
4205	Office Equipment Maintenance	5,069	5,075	5,000	5,000
4305	Telephone	23	10,990	14,000	14,000
4453	Equipment Rental	30,660	28,152	26,280	26,280
4510	Dues & Subscriptions	300	425	500	500
4512	Educational Reimbursement	43	0	0	0
4518	In Service Training	1,252	965	1,000	1,000
4615	Liability Insurance Allocation	14,760	22,294	31,080	31,080
4618	Cost Allocation	(158,292)	(158,295)	(158,295)	(158,295)
	Total Maintenance & Operations	(78,000)	(56,849)	(60,280)	(60,280)
4740	Machinery & Equipment	0	24,350	0	0
	Total Capital Outlay	0	24,350	0	0
	GRAND TOTAL	577,414	774,511	824,329	824,329

Expenditures and Appropriations

Fund	**100**	**General**
Department	**20**	**Licensing & Code Enforcement**
Program	**2001**	**General Administration**
	700	**CDBG Funded Program**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 247,428	$ 345,064	$ 327,391	$ 327,391
4002	Salaries Part Time	46,158	22,245	0	0
4014	Sick Leave	2,970	3,061	2,146	2,146
4015	Vacation	0	0	2,755	2,755
4031	PERS Retirement & Pick-Up (EPMC)	56,941	80,543	75,667	75,667
4032	Medicare	3,709	4,884	4,723	4,723
4034	Compensation Insurance	20,040	15,597	13,574	13,574
4036	Unemployment Insurance	864	1,127	982	982
4039	PERS - POB Contribution	29,239	38,560	33,787	33,787
	Total Personnel Services	407,349	511,081	461,025	461,025
4101	Office Supplies	8,333	0	0	0
4151	Operating Supplies	0	500	15,745	15,745
4305	Telephone	11,452	0	0	0
4453	Equipment Rental	0	30,624	37,380	37,380
4910	Program Contribution	(426,000)	0	0	0
	Total Maintenance & Operations	(406,215)	31,124	53,125	53,125
4740	Machinery & Equipment	4,757	6,940	0	0
	Total Capital Outlay	4,757	6,940	0	0
	GRAND TOTAL	5,891	549,145	514,150	514,150

Fund	**100**	**General**
Department	**20**	**Licensing & Code Enforcement**
Program	**2002**	**Graffiti Removal**

Program Summary

Program Description

The Graffiti Removal division of the Licensing & Code Enforcement department is responsible for the removal of graffiti on buildings, signs, sidewalks, etc. that is visible to the general public.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Personnel Services	$ 304,743	$ 370,062	$ 382,468	$ 382,468
Maintenance & Operations	(1,094)	107,801	114,512	114,512
Capital Outlay	0	2,094	0	0
Program Total	303,649	479,957	496,980	496,980

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Full Time Positions:				
Graffiti Leadworker	1.00	1.00	1.00	1.00
Graffiti Worker	3.00	3.00	3.00	3.00
Part Time Positions:				
Graffiti Worker P/T	0.00	1.00	1.00	1.00
Total	4.00	5.00	5.00	5.00

Expenditures and Appropriations

Fund 100 **General**
Department 20 **Licensing & Code Enforcement**
Program 2002 **Graffiti Removal**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 151,664	$ 162,789	$ 179,115	$ 179,115
4002	Salaries Part Time	6,598	38,150	37,175	37,175
4010	Salaries Overtime	679	1,655	0	0
4014	Sick Leave	2,007	1,825	2,326	2,326
4015	Vacation	0	0	1,824	1,824
4031	PERS Retirement & Pick-Up (EPMC)	31,755	39,146	46,348	46,348
4032	Medicare	1,543	2,075	2,300	2,300
4034	Compensation Insurance	17,412	23,591	24,700	24,700
4036	Unemployment Insurance	456	617	649	649
4037	PARS	99	280	0	0
4039	PERS - POB Contribution	15,122	19,102	22,321	22,321
	Total Personnel Services	227,335	289,230	316,758	316,758
4101	Office Supplies	5,952	0	0	0
4140	Materials, Supplies & Other	39,973	40,000	42,000	42,000
4161	Uniforms & Safety Equipment	5,845	6,341	1,484	1,484
4453	Equipment Rental	98,136	67,512	67,512	67,512
4910	Program Contribution	(75,000)	0	0	0
	Total Maintenance & Operations	74,906	113,853	110,996	110,996
4740	Machinery & Equipment	0	2,094	0	0
	Total Machinery & Equipment	0	2,094	0	0
	GRAND TOTAL	302,241	405,177	427,754	427,754

Expenditures and Appropriations

Fund	**100**	**General**
Department	**20**	**Licensing & Code Enforcement**
Program	**2002**	**Graffiti Removal**
	700	**CDBG Funded Program**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 53,486	$ 54,655	$ 44,165	$ 44,165
4010	Salaries Overtime	332	305	350	350
4014	Sick Leave	371	222	331	331
4015	Vacation	0	0	227	227
4031	PERS Retirement & Pick-Up (EPMC)	11,055	12,289	10,207	10,207
4032	Medicare	838	867	696	696
4034	Compensation Insurance	5,898	6,571	5,044	5,044
4036	Unemployment Insurance	150	177	132	132
4039	PERS - POB Contribution	5,278	5,746	4,558	4,558
	Total Personnel Services	77,408	80,832	65,710	65,710
4140	Materials, Supplies & Other	0	(6,052)	3,516	3,516
4910	Program Contribution	(76,000)	0	0	0
	Total Maintenance & Operations	(76,000)	(6,052)	3,516	3,516
	GRAND TOTAL	1,408	74,780	69,226	69,226

Fund	**100**	**General**
Department	**20**	**Licensing & Code Enforcement**
Program	**2003**	**Animal Control Services**

Program Summary

Program Description

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

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Personnel Services	$ 228,417	$ 259,448	$ 267,867	$ 267,867
Contract Services	62,851	54,174	55,000	55,000
Maintenance & Operations	32,599	33,150	39,480	39,480
Machinery & Equipment	0	0	3,000	3,000
Program Total	323,867	346,772	365,347	365,347

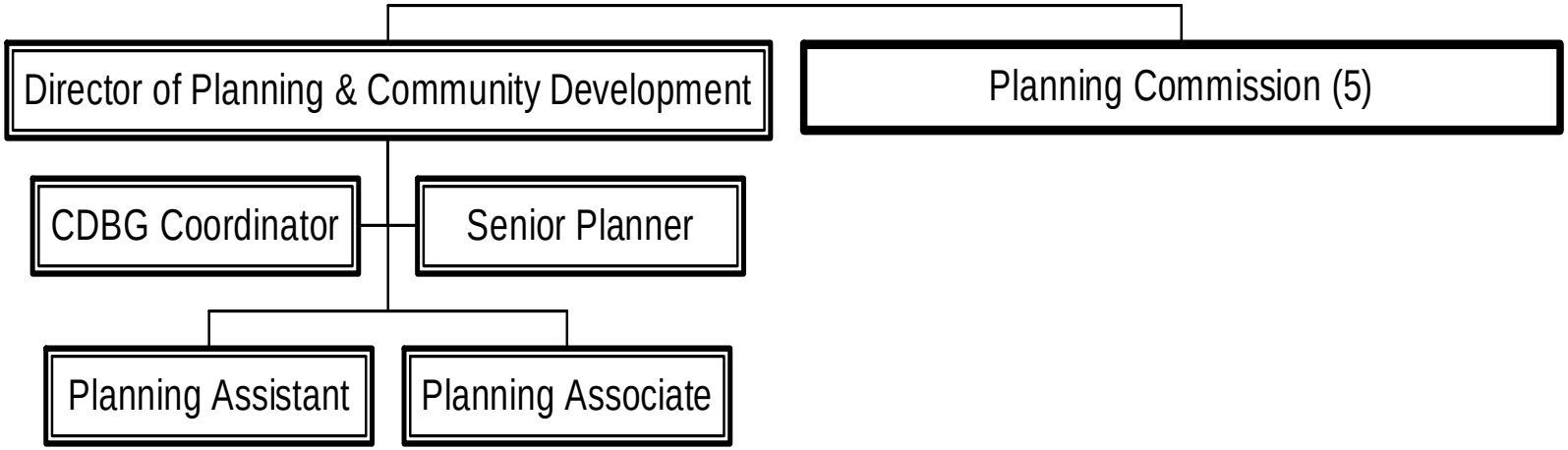
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
Full Time Positions:				
Senior Animal Control Officer	1.00	1.00	1.00	1.00
Animal Control Officer	1.00	2.00	2.00	2.00
Total	2.00	3.00	3.00	3.00

Expenditures and Appropriations

Fund 100 **General**
Department 20 **Licensing & Code Enforcement**
Program 2003 **Animal Control Services**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Coucil Adopted 2008-09
4001	Salaries Full Time	$ 151,175	$ 175,526	$ 180,504	$ 180,504
4002	Salaries Part Time	4,415	0	0	0
4010	Salaries Overtime	9,776	15,000	15,000	15,000
4015	Vacation	0	0	943	943
4031	PERS Retirement & Pick-Up (EPMC)	32,718	39,456	41,718	41,718
4032	Medicare	2,575	2,840	2,843	2,843
4034	Compensation Insurance	11,496	7,634	7,689	7,689
4036	Unemployment Insurance	474	539	542	542
4039	PERS - POB Contribution	15,788	18,453	18,628	18,628
	Total Personnel Services	228,417	259,448	267,867	267,867
4051	Contract Services	62,851	54,174	55,000	55,000
	Total Contract Services	62,851	54,174	55,000	55,000
4151	Operating Supplies	6,401	6,610	10,000	10,000
4161	Uniforms & Safety Equipment	1,718	1,945	5,000	5,000
4453	Equipment Rental	24,480	24,480	24,480	24,480
4518	In Service Training	0	115	0	0
	Total Maintenance & Operations	32,599	33,150	39,480	39,480
4740	Machinery & Equipment	0	0	3,000	3,000
	Total Machinery & Equipment	0	0	3,000	3,000
	GRAND TOTAL	323,867	346,772	365,347	365,347

Planning and Community Development



Fund	**100**	**General**
Department	**42**	**Planning Department**
Program	**4201**	**General Administration**

Program Summary

Program Description

The Planning Department provides a variety of services to the community by answering questions from the public about the General Plan, zoning and development standards. The department provides research and analysis on an array of issues at the request of the City Council, the Planning Commission, citizens, and departments within the city. The department updates and implements the City's General Plan to ensure that it is consistent with state mandated requirements, as well as regional and local concerns. The department evaluates development proposals for the Redevelopment Agency, other public agencies, and private developers to ensure consistency with the City's General Plan, zoning ordinance, and other policies for all residential, commercial, industrial, and public facility projects. The department oversees and actively participates in the preparation of necessary documents to support recommendations on land use proposals, development projects, federal and state grants, and ensures that the appropriate records are maintained.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 197,689	$ 219,433	$ 222,874	$ 222,874
Contract Services	10,891	3,500	5,500	5,500
Maintenance & Operations	173,910	164,861	238,886	238,886
Program Total	382,490	387,794	467,260	467,260

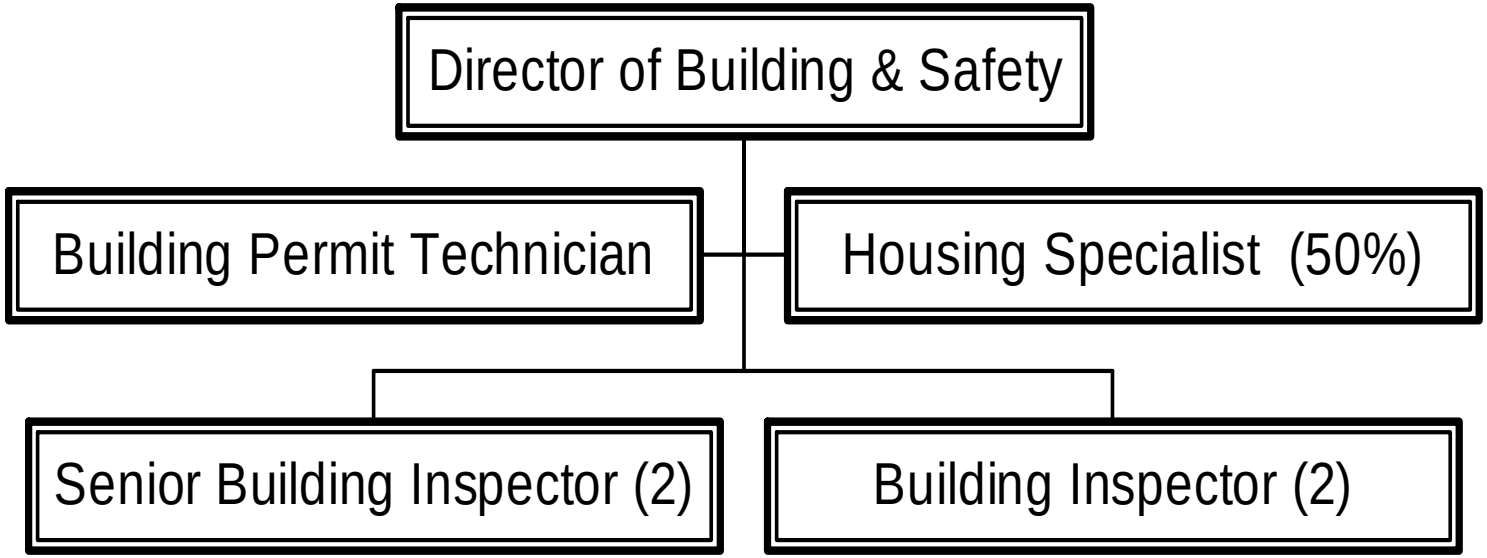
Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.20	0.20	0.20	0.20
Planning Manager	0.00	0.50	0.00	0.00
Senior Planner	0.50	0.00	0.50	0.50
Planning Associate	0.00	0.00	0.50	0.50
Planning Assistant	1.50	1.50	1.00	1.00
Part Time Positions:				
Commissioners	5.00	5.00	5.00	5.00
Total	7.20	7.20	7.20	7.20

Expenditures and Appropriations

Fund	**100**	**General**
Department	**42**	**Planning Department**
Program	**4201**	**General Administration**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 145,966	$ 159,983	$ 161,187	$ 161,187
4010	Salaries Over Time	52	25	0	0
4014	Sick Leave	690	946	1,478	1,478
4015	Vacation	0	0	633	633
4031	PERS Retirement & Pick-Up (EPMC)	30,632	35,950	37,254	37,254
4032	Medicare	2,289	2,529	2,539	2,539
4034	Compensation Insurance	2,982	2,696	2,664	2,664
4036	Unemployment Insurance	444	494	484	484
4039	PERS - POB Contribution	14,634	16,810	16,635	16,635
	Total Personnel Services	197,689	219,433	222,874	222,874
4050	Commissioner Stipends	2,500	1,500	1,500	1,500
4051	Contract Services	8,391	2,000	4,000	4,000
	Total Contract Services	10,891	3,500	5,500	5,500
4101	Office Supplies	3,388	0	0	0
4151	Operating Supplies	975	2,000	2,000	2,000
4302	Legal Advertising	10,171	11,545	10,000	10,000
4305	Telephone	1,252	1,000	1,000	1,000
4453	Equipment Rental	7,536	0	0	0
4542	Travel, Conferences & Meetings	0	1,015	1,000	1,000
4615	Liability Insurance Allocation	3,144	2,849	78,434	78,434
4618	Cost Allocation	147,444	146,452	146,452	146,452
	Total Maintenance & Operations	173,910	164,861	238,886	238,886
	GRAND TOTAL	382,490	387,794	467,260	467,260

Building & Safety



Fund 100 General
Department 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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
General Administration	$ 203,337	$ 297,644	$ 247,293	$ 247,293
Plan Check	198,407	202,249	202,159	202,159
Inspections	407,228	426,925	505,043	505,043
Department Total	808,972	926,818	954,495	954,495

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Director of Building & Safety	1.00	1.00	1.00	1.00
Building Permit Technician	1.00	1.00	1.00	1.00
Sr. Building Inspector	1.43	1.43	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Housing Specialist	0.00	0.00	0.50	0.50
Total	5.43	5.43	6.50	6.50

Expenditures and Appropriations

Fund **100 General**
Department **43 Building & Safety**

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 460,105	$ 531,670	$ 562,386	$ 562,386
4010	Salaries Overtime	0	0	0	0
4014	Sick Leave	3,904	11,090	7,229	7,229
4015	Vacation	0	0	3,919	3,919
4031	PERS Retirement & Pick-Up (EPMC)	95,648	119,675	129,978	129,978
4032	Medicare	5,840	7,045	7,435	7,435
4034	Compensation Insurance	28,308	18,936	20,836	20,836
4036	Unemployment Insurance	1,338	1,562	1,687	1,687
4039	PERS - POB Contribution	45,587	55,840	58,038	58,038
	Total Personnel Services	640,730	745,818	791,508	791,508
4073	Reimbursed Contract Services	24,140	18,875	22,000	22,000
	Total Contract Services	24,140	18,875	22,000	22,000
4101	Office Supplies	851	0	0	0
4151	Operating Supplies	1,740	4,010	4,800	4,800
4157	Law & Reference Library	0	5,220	2,000	2,000
4161	Uniforms & Safety Equipment	1,059	1,120	1,100	1,100
4305	Telephone	2,901	2,690	3,100	3,100
4453	Equipment Rental	0	28,224	28,224	28,224
4510	Dues & Subscriptions	280	895	1,000	1,000
4518	In Service Training	28,929	2,600	2,400	2,400
4542	Travel, Conference, & Meetings	750	520	500	500
4615	Liability Insurance Allocation	19,068	28,323	9,340	9,340
4618	Cost Allocation	88,524	88,523	88,523	88,523
	Total Maintenance & Operations	144,102	162,125	140,987	140,987
	GRAND TOTAL	808,972	926,818	954,495	954,495

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 88,786	$ 167,613	$ 138,730	$ 138,730
Maintenance & Operations	114,551	130,031	108,563	108,563
Program Total	203,337	297,644	247,293	247,293

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Building Permit Technician	1.00	1.00	1.00	1.00
Housing Specialist	0.00	0.00	0.50	0.50
Total	1.00	1.00	1.50	1.50

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 66,266	$ 123,482	$ 100,698	$ 100,698
4015	Vacation	0	0	1,311	1,311
4031	PERS Retirement & Pick-Up (EPMC)	13,958	27,811	23,273	23,273
4032	Medicare	1,039	1,944	1,586	1,586
4034	Compensation Insurance	672	1,196	1,168	1,168
4036	Unemployment Insurance	198	310	302	302
4039	PERS - POB Contribution	6,653	12,870	10,392	10,392
	Total Personnel Services	88,786	167,613	138,730	138,730
4101	Office Supplies	851	0	0	0
4151	Operating Supplies	1,558	3,410	3,800	3,800
4157	Law & Reference Library	0	5,220	2,000	2,000
4161	Uniforms & Safety Equipment	619	450	500	500
4305	Telephone	2,901	2,690	2,900	2,900
4510	Dues & Subscriptions	280	895	1,000	1,000
4542	Travel, Conference & Meetings	750	520	500	500
4615	Liability Insurance Allocation	19,068	28,323	9,340	9,340
4618	Cost Allocation	88,524	88,523	88,523	88,523
	Total Maintenance & Operations	114,551	130,031	108,563	108,563
	GRAND TOTAL	203,337	297,644	247,293	247,293

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 173,562	$ 182,474	$ 178,759	$ 178,759
Contract Services	24,140	18,875	22,000	22,000
Maintenance & Operations	705	900	1,400	1,400
Program Total	198,407	202,249	202,159	202,159

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Director of Bldg & Safety	1.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 125,752	$ 126,901	$ 128,081	$ 128,081
4014	Sick Leave	0	5,685	0	0
4031	PERS Retirement & Pick-Up (EPMC)	25,081	28,565	29,602	29,602
4032	Medicare	1,966	2,080	2,018	2,018
4034	Compensation Insurance	8,460	5,501	5,456	5,456
4036	Unemployment Insurance	348	389	384	384
4039	PERS - POB Contribution	11,955	13,353	13,218	13,218
	Total Personnel Services	173,562	182,474	178,759	178,759
4073	Reimbursed Contract Services	24,140	18,875	22,000	22,000
	Total Contract Services	24,140	18,875	22,000	22,000
4151	Operating Supplies	0	0	500	500
4518	In Service Training	705	900	900	900
	Total Maintenance & Operations	705	900	1,400	1,400
	GRAND TOTAL	198,407	202,249	202,159	202,159

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.

Expenditure Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Personnel Services	$ 378,382	$ 395,731	$ 474,019	$ 474,019
Maintenance & Operations	28,846	31,194	31,024	31,024
Program Total	407,228	426,925	505,043	505,043

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full Time Positions:				
Senior Building Inspector	1.43	1.43	2.00	2.00
Building Inspector	2.00	2.00	2.00	2.00
Total	3.43	3.43	4.00	4.00

Expenditures and Appropriations

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

Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	$ 268,087	$ 281,287	$ 333,607	$ 333,607
4014	Sick Leave	3,904	5,405	7,229	7,229
4015	Vacation	0	0	2,608	2,608
4031	PERS Retirement & Pick-Up (EPMC)	56,609	63,299	77,103	77,103
4032	Medicare	2,835	3,021	3,831	3,831
4034	Compensation Insurance	19,176	12,239	14,212	14,212
4036	Unemployment Insurance	792	863	1,001	1,001
4039	PERS - POB Contribution	26,979	29,617	34,428	34,428
	Total Personnel Services	378,382	395,731	474,019	474,019
4151	Operating Supplies	182	600	500	500
4161	Uniforms & Safety Equipment	440	670	600	600
4305	Telephone	0	0	200	200
4453	Equipment Rental	28,224	28,224	28,224	28,224
4518	In Service Training	0	1,700	1,500	1,500
	Total Maintenance & Operations	28,846	31,194	31,024	31,024
	GRAND TOTAL	407,228	426,925	505,043	505,043