



CARSON CITY HALL



BUDGET

FISCAL YEAR 2020-2021

CITY OF CARSON ELECTED OFFICIALS

FISCAL YEAR 2020/21



Albert Robles
Mayor



Jim Dear
Mayor Pro Tem



Lula Davis-Holmes
Councilmember



Jawane Hilton
Councilmember



Cedric L. Hicks, Sr.
Councilmember



Donesia L. Gause
City Clerk



Monica Cooper
City Treasurer

CITY MANAGEMENT

Sharon Landers, City Manager
John Raymond, Assistant City Manager-Economic Development
David Roberts, Assistant City Manager-Administrative Services
Tarik Rahmani, Director of Finance
Jim Ross, Interim Director of Public Works
Saied Naaseh, Director of Community Development
Faye Moseley, Director of Human Resources & Risk Management
Robert Lennox, Director of Community Services



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City of Carson

Position Statement

Carson is a vibrant city with a small town atmosphere where relationships are important. This is clearly visible throughout the community, from the stable single family neighborhoods, which make up nearly eighty percent of the City's residences, to the partnerships between businesses and volunteer-driven agencies, which strengthen the City's remarkable social fabric.

The social composition of Carson is California miniature. It is a city with a balanced ethnic and cultural mix living together in harmony and prosperity.

The community takes pride in the large percentage of Carson students who attend college, many to California State University, Dominguez Hills, a valuable asset to the City.

Carson's strategic position in the heart of the powerful economic engine that is Southern California attracts international corporations, which recognize the City's bright future. The City's proximity to the West Coast's two major ports, as well as its intersection by four Southland freeways, makes it a major gateway to the Pacific Rim.

We, the people who live and work in Carson, take pride in our City and will continue to build relationships which ensure that future.

City of Carson Electorate

Elected City Council

Appointed City Manager

Appointed City Attorney

Assistant City Managers Human Resources & Risk Management Finance Community Development Public Works Community Services

Public Safety
City Controller
Public Information Office
Information Technology

Risk Management
Personnel
Recruiting

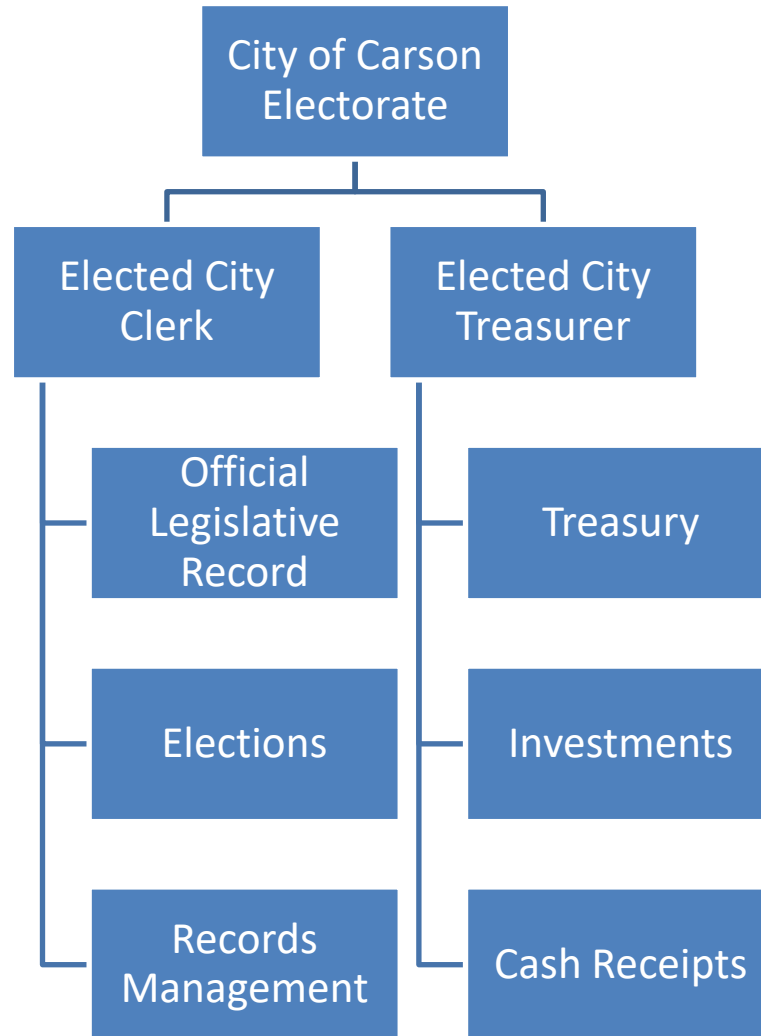
Budget
Accounting
Purchasing
Revenue - Business & Industry

Planning
Housing/CDBG
Economic Development
Housing Authority, Successor Agency & Reclamation Authority

Engineering Services
Right of Way, Parks & Building Maintenance
Warehouse Operations & Fleet Management
Capital Improvement Program

Transit
Parks & Recreation
Human Services
Community Center

Organization Chart (continued)



RESOLUTION NO. 20-089

**A RESOLUTION OF THE CITY OF CARSON CITY COUNCIL ADOPTING THE
FISCAL YEAR 2020-2021 BUDGET IN THE GENERAL FUND AND SPECIAL
REVENUE FUNDS**

WHEREAS, the City Manager and Staff have prepared and submitted to the City Council the proposed budget for Fiscal Year 2020-2021 (FY20-21), which commences on July 1, 2020 and ends on June 30, 2021; and

WHEREAS, on March 17, 2020, April 21, 2020 and May 19, 2020, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for FY20-21; and

WHEREAS, pursuant to Carson Municipal Code Section 2952, the City Council held a duly noticed public hearing on June 16, 2020 to consider adopting the budget for FY20-21; and

WHEREAS, the City Council has reviewed the proposed FY20-21 budget; and

WHEREAS, the City Council has determined it necessary for efficient management of the City to appropriate certain sums in various departments for various activities of the City.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CARSON DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. The General Fund budget and Special Revenue Funds budget for the City of Carson beginning July 1, 2020 and ending June 30, 2021 is hereby adopted. Said budget being the proposed budget as reviewed and amended by the City Council, a copy of which is on file in the City Clerk's Office.

Section 2. The funds are hereby appropriated to the respective accounts for expenditure in FY19-20, as set forth in the proposed and amended budget.

Section 3. The following sums of money are hereby appropriated to the following departments of the City for expenditure during FY20-21.

GENERAL FUND

City Council	\$1,220,841
City Clerk	\$1022,797
City Treasurer	\$745,713
Legal Services	\$2,920,000
City Manager	\$4,879,236
Public Safety	\$25,604,357
Human Resources	\$2,999,196
Finance	\$4,384,082
Community Development	\$6,180,942
Public Works	\$16,731,564


Community Services	\$13,532,689
Non-Departmental	<u>\$6,874,984</u>
GENERAL FUND EXPEDITURE TOTAL	\$87,096,399
GENERAL FUND TRANSFERS TO OTHER FUNDS	
To Special Events Fund	\$120,000
To Capital Asset Replacement Fund	<u>\$360,000</u>
GENERAL FUND TRANSFERS TO OTHER FUNDS TOTAL	\$480,000
SPECIAL REVENUE FUNDS	
Restricted Donations	\$1,172,564
Beverage Container Recycling	\$9,600
State Public Safety Grants	\$145,000
Family Support Grant	\$57,546
State Gas Tax	\$1,337,280
Home	\$5,705
CDBG	\$731,985
Park Development	\$1,000
Bicycle Pathway TDA Article	\$1,000
Proposition A	\$1,386,405
Proposition C	\$908,737
Used Oil State Grant	\$14,416
Air Quality	\$158,184
Building Plan Retention F	117,170.50
Loan Shed Program	10,486.07
Building Plan Retention	\$117,173
Load Shed Program	\$10,486
Public Ed/Gov Broadcasting	\$125,500
Measure R	\$551,934
Restricted Admin Tow Fee	\$43,285
Measure M	\$53,585
Cooperative Agreement	\$123,309
MTA Call for Projects	\$9,976
Road Maintenance & Rehab Acct	\$1,445,191
BEVERAGE CONTAINER RECYCLING FUND TRANSFER TO GENERAL FUND	\$9,600
OIL PAYMENT PROGRAM FUND TRANSFER TO GENERAL FUND	\$9,600

Section 4. The City Manager is hereby instructed to have copies of the adopted budget on file with the City Clerk's Office, a copy of the adopted budget posted to the City's website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, soon as convenient.

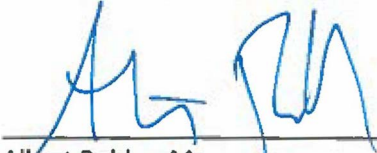
Section 5. The City Clerk shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY20-21 budget on file, and effective as of July 1, 2020, the same shall be in force and effect.

PASSED, APPROVED, AND ADOPTED this 16th day of June, 2020.

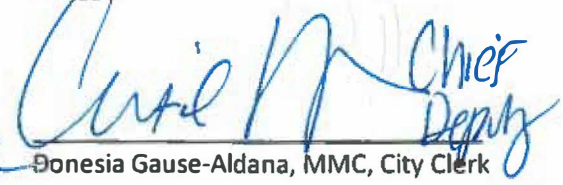
APPROVED AS TO FORM:


Sunny K. Soltani, City Attorney

CITY OF CARSON:


Albert Robles, Mayor

ATTEST:


Donesia Gause-Aldana, MMC, City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

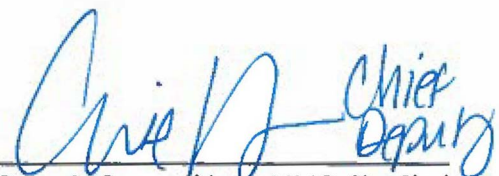
I, Donesia Gause-Aldana, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 20-089, adopted by the City of Carson City Council at its meeting held on the 16th day of June, 2020, by the following vote:

AYES: COUNCIL MEMBERS: Robles, Dear, Davis-Holmes, Hilton, Hicks

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None


Donesia Gause-Aldana, MMC, City Clerk

RESOLUTION NO. 20-07-CSA

**A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE
DISSOLVED CARSON REDEVELOPMENT AGENCY ADOPTING THE FISCAL
YEAR 2020-21 BUDGET**

WHEREAS, the Executive Director and Staff have prepared and submitted to the Successor Agency Board the proposed budget for Fiscal Year 2020-21 (FY20-21), which commences on July 1, 2020 and ends on June 30, 2021; and

WHEREAS, April 21, 2020, a budget workshop was conducted to provide an opportunity for the public to comment on the proposed Successor Agency budget for FY20-21; and

WHEREAS, the Successor Agency Board has reviewed the proposed FY20-21 budget; and

WHEREAS, the Successor Agency Board has determined it is necessary to fulfill enforceable obligations and complete any unfinished projects that were subject to legally enforceable contractual commitments; and

WHEREAS, the Successor Agency Board has determined it is necessary for efficient management of the Successor Agency to appropriate certain sums for various activities of the Successor Agency.

NOW, THEREFORE, THE BOARD OF THE SUCCESSOR AGENCY TO THE DISSOLVED CARSON REDEVELOPMENT AGENCY DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. The budget for the Successor Agency to the Dissolved Carson Redevelopment Agency beginning July 1, 2020 and ending June 30, 2021 is hereby adopted. Said budget being the proposed budget as reviewed by the Successor Agency Board, a copy of which is on file in the Successor Agency Secretary's Office.

Section 2. The following sums of money are hereby appropriated to the respective accounts for expenditure during FY20-21, as set forth in the proposed budget.

REDEVELOPMENT PROPERTY TAX FUND 83:	
EXPENDITURES	\$36,010,983
TRANSFER TO THE HOUSING AUTHORITY	\$233,845

Section 4. The Executive Director is hereby instructed to have copies of the adopted budget on file with the Successor Agency Secretary's Office, a copy of the adopted budget posted to the City of Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

Section 5. The Successor Agency Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY20-21 budget on file, and effective as of July 1, 2020, the same shall be in force and effect.

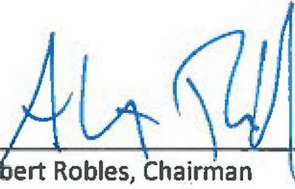
PASSED, APPROVED, AND ADOPTED this 16th day of June, 2020.

APPROVED AS TO FORM:

CITY OF CARSON:



Sunny K. Soltani, Agency Counsel



Albert Robles, Chairman

ATTEST:



For Donesia Gause-Aldana, MMC, Secretary

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)


I, Donesia Gause-Aldana, Secretary of the Carson Successor Agency, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 20-07-CSA, adopted by the Carson Successor Agency at its meeting held on the 16th of June, 2020 by the following vote:

AYES: AGENCY BOARD MEMBERS: Robles, Dear, Davis-Holmes, Hilton, Hicks

NOES: AGENCY BOARD MEMBERS: None

ABSTAIN: AGENCY BOARD MEMBERS: None

ABSENT: AGENCY BOARD MEMBERS: None



For Donesia Gause-Aldana, MMC, Secretary

RESOLUTION NO. 20-06-CHA

**A RESOLUTION OF THE BOARD OF THE CARSON HOUSING AUTHORITY
ADOPTING THE FISCAL YEAR 2020-21 BUDGET**

WHEREAS, the Executive Director and Staff have prepared and submitted to the Carson Housing Authority Board the proposed budget for Fiscal Year 2020-21 (FY20-21), which commences on July 1, 2020 and ends on June 30, 2021; and

WHEREAS, on May 26, 2020, a budget workshop was conducted to provide an opportunity for the public to comment on the proposed Housing Authority budget for FY20-21; and

WHEREAS, the Carson Housing Authority Board has reviewed the proposed FY20-21 budget; and

WHEREAS, the Carson Housing Authority Board has determined that it is necessary to provide safe, sanitary, affordable, and suitable housing units to the Carson community; and

WHEREAS, the Carson Housing Authority Board has determined it is necessary for efficient management of the Housing Authority to appropriate certain sums for various activities of the Housing Authority.

NOW, THEREFORE, THE BOARD OF THE CARSON HOUSING AUTHORITY DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. The budget for the Carson Housing Authority beginning July 1, 2020 and ending June 30, 2021 is hereby adopted. Said budget being the proposed budget as reviewed by the Carson Housing Authority Board, a copy of which is on file in the Authority Secretary's Office.

Section 2. The following sums of money are hereby appropriated to the respective accounts for expenditure during FY20-21, as set forth in the proposed budget.

CARSON HOUSING AUTHORITY FUND 255	
EXPENDITURES	\$659,406

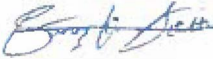
Section 4. The Executive Director is hereby instructed to have copies of the adopted budget on file with the Authority Secretary's Office, a copy of the adopted budget posted to the City of Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.


Section 5. The Authority Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY20-21 budget on file, and effective as of July 1, 2020, the same shall be in force and effect.

PASSED, APPROVED, AND ADOPTED this 16th day of June, 2020.

APPROVED AS TO FORM:

CITY OF CARSON:


Sunny K. Soltani, Authority Counsel


Albert Robles, Chairman

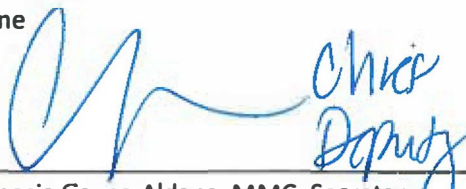
ATTEST:

 Chief Deputy
Donesia Gause-Aldana, MMC, Secretary

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Donesia Gause-Aldana, Secretary of the Carson Housing Authority, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 20-06-CHA, adopted by the Carson Housing Authority Board at its meeting held on the 16th day of June, 2020, by the following vote:

- AYES: AUTHORITY BOARD MEMBERS: Robles, Dear, Davis-Holmes, Hilton, Hicks
- NOES: AUTHORITY BOARD MEMBERS: None
- ABSTAIN: AUTHORITY BOARD MEMBERS: None
- ABSENT: AUTHORITY BOARD MEMBERS: None

 Chief Deputy
Donesia Gause-Aldana, MMC, Secretary

RESOLUTION NO. 20-097

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CARSON,
CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2020/21**

WHEREAS, in November 1979, the voters of California adopted Proposition 4 ("Gann Amendment"), which added Article XIII B to the California Constitution; and

WHEREAS, Section 7900 of the Government Code provides for the effect and efficient implementation of Article XIII B of the California Constitution: and

WHEREAS, pursuant to Section 7910 of the Government Code, each local government must establish its appropriations limit each year pursuant to Article XIII B of the California Constitution ("Gann Limits"); and

WHEREAS, in 1990, California voters adopted Proposition 111, which amended Article XIII B of the California Constitution; and

WHEREAS, Proposition 111 requires the City of Carson to select annually, by a recorded vote of the City Council of the City of Carson the growth factors to use in calculating the annual appropriations limit; and

WHEREAS, Article XIII B of the California Constitution provides that the appropriations limit for FY 2020/21 be calculated by adjusting the appropriations limit for FY 2019/20 by change in the increase in California Per Capital Income (PCI) and the change in population; and

WHEREAS, the appropriations limit for FY 2020/21 has been calculated by the Finance Department of the City of Carson; and

WHEREAS, the City of Carson has complied with all the provisions of Article XIII B in determining the appropriations limit for FY 2020/21.

NOW, THEREFORE, the City Council of the City of Carson, California, does hereby find, determine, order and resolve as follows:

Section 1. The appropriations limit for FY 2020/21, as is hereby set at \$233,283,594 in accordance with the provisions in Article XIII B of the California Constitution, attached hereto and made a part thereof.

Section 2. The City Clerk shall certify to the adoption of this resolution and shall maintain said resolution with Attachment 1, attached hereto and made a part thereof, in the City Clerk's office for public inspection.

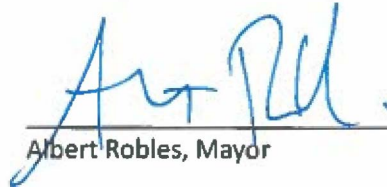
PASSED, APPROVED, AND ADOPTED this 16th day of June, 2020.

APPROVED AS TO FORM:

CITY OF CARSON:

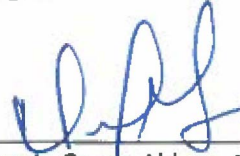


Sunny K. Soltani, City Attorney



Albert Robles, Mayor

ATTEST:



Donesia Gause-Aldana, MMC, City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Donesia Gause-Aldana, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 20-097 adopted by the City of Carson City Council at its meeting held on June 16, 2020, by the following vote:

AYES: COUNCIL MEMBERS: Robles, Dear, Davis-Holmes, Hilton, Hicks

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None



Donesia Gause-Aldana, MMC, City Clerk



**CITY OF CARSON FY
2020/21
APPROPRIATIONS LIMIT CALCULATION**

ATTACHMENT 1

<u>Population Change:</u>	City	County
Population 01/01/2019	93,394	10,244,542
Population 01/01/2020	<u>91,394</u>	<u>10,118,759</u>
Increase/ (Decrease)	(2,210)	(125,783)
 Population Percentage change	 -2.36%	 -1.23%

Inflation Adjustment Factor:

Net change in California Per Capita Income (PCI): **3.73%**

Growth Factor: 0.9764 X 1.0373 = 1.0128

Calculation of FY 2019/20 Appropriations Limit:

FY 2018/19 Appropriations Limit	\$230,333,201
Growth Factor	<u>X 1.0128</u>
 FY 2019/20 Appropriations Limit	 \$230,333,201

Appropriations Subject to Limit:

FY 2019/20 Appropriations Subject to Limit \$ 57,800,946

Amount Under Appropriations Limit:

FY 2019/20 Appropriations Limit	\$ 230,333,201
FY 2019/20 Appropriations Subject to Limit	<u>59,800,946</u>
 Amount Under Appropriations Limit	 \$175,482,648

Account, General Ledger – the City maintains a chart of accounts, each divided into 5 sections.

- Fund number, three digits identifying segregated sets of records (e.g. the General Fund is 101).
- Department number, two digits identifying the responsible department (e.g. the Finance department is 60).
- Division number, three digits identifying service divisions for each department (e.g. the Code Enforcement division of Public Safety is 592).
- Program number, three digits identifying a specific program of services (e.g. the Litigation Legal Services program is 112).
- Object number, four digits identifying the specific type of asset, liability, revenue or expenditure (e.g. Professional Service expenditures is 6004).

Appropriation – authorization to expend money. Appropriations are established by resolution.

Assessed Valuation – the value of real property set by the County Assessor, used as the basis to calculate property tax due for each parcel. California Proposition 13 limits annual increases of assessed valuation to the lesser of two percent, or the increase in the Consumer Price Index.

Budget – a quantified policy implementation plan adopted by the legislative body. The plan allocates resources to provide services, and is adopted for one fiscal year at a time.

Budget Control – authority thresholds established by the governing body.

Capital Asset – is an asset with a useful life of more than one year. Capital assets can be tangible property such as a roadway or photocopier; or intangible property such as a software license.

Capital Improvement Plan – a financial plan of proposed capital improvement projects to construct or rehabilitate public assets such as roadways and park buildings.

Deficit – an excess of appropriated expenditures over estimated revenues available. Deficit spending will reduce accumulated fund balance.

Employee Compensation – is the cost to compensate a City employee, including wages and benefits such as pension and health insurance.

Encumbrance – a reservation of an appropriation for a specific vendor and amount to control the expenditure of funds. An encumbrance is established with a Purchase Order.

Expenditure and Expense – the amount of resources spent for goods or services.

Fee – a charge to an individual for City specific service provided. State law limits the fee amount to the cost of providing the service. In other words, the City cannot charge fees to derive a profit. An example of a fee is the charge imposed to provide inspect a building for compliance with laws.

Fiscal Year – the annual financial period beginning with July 1 and ending with June 30.

Franchise – a privilege granted by the legislative body to operate in the public right of way. For example, franchises are granted to public utility companies in exchange for a franchise tax payment.

Fund – a segregated set of self-balancing financial records. The General Fund accounts for all general revenues that are not restricted by law or agreement to a specific purpose. Money deposited in the

Fund Balance – the balance of assets minus liabilities within each fund. Fund balance may be non-spendable in form (e.g. an account receivable that has not yet been collected), designated, committed or assigned for specific future expenditures.

Gann Limit – Article XIII B of the California Constitution limits the appropriation for the expenditure of tax proceeds. The limit controls the growth of government spending and must be calculated for each fiscal year.

General Fund – may be used for any expenditure of the City. Special Revenue Funds have been established to account for the receipt and expenditure of restricted monies.

Grant – a contribution from another governmental entity such as federal, state or county. Expenditure of grant money is typically restricted by both use and time.

Infrastructure – public facilities including roadways, sewers, storm drains, parkland, and buildings.

Internal Control – methods and procedures established to safeguard assets, the legal disbursement of public funds, and the accuracy of financial reporting.

Municipal Code – the City’s local law established and modified by City Council ordinance.

Operating Budget – the spending plan for routine or annual operations and services of the City.

Ordinance – formal legislative action of the City Council. An ordinance has the full force and effect of law within City boundaries, unless it is in conflict with a higher form of law, such as state statute or constitutional provision.

Resolution – formal documentation of legislative body action. Resolutions are used to adopt and modify the budget, approve disbursements, and accept grants.

Restricted – funds are restricted when the law, outside agencies or legal obligations places restrictions on the use of the money. For example, Gas Tax can only be used for street maintenance activities.

Tax – compulsory charge levied by a government to finance services performed for common benefit. For example, property tax can be used for any expenditure of the City, including police service and park maintenance.

Transfers – monies transferred from one fund to another to finance activities of that fund. For example, the General Fund may transfer money to a special revenue fund to subsidize expenditures when the restricted revenue source is insufficient.

Trust Deposit – money held by the City in a trustee capacity. For example, a developer may deposit money held by the City to ensure project planning complies with the law. Charges against the deposit may include City staff time or the cost of consultants used by the City.

OVERVIEW

This budget overview provides the City's budget structure and the future budget outlook. The narrative includes a snapshot of the General Fund expenditures and revenues, significant sources of restricted revenues, highlights from the Capital Improvement Plan, and information about the budget process.

OVERVIEW OF THE CITY

The City of Carson is located in the South Bay area of Los Angeles County, California. Carson's proximity to the Port of Los Angeles and several major freeways makes the City an ideal location for residents, businesses, and industry. The City provides public safety, land use management, parks & recreation, public transit, right-of-way infrastructure maintenance including 203 centerline miles of streets, and human services to its culturally diverse population of 91,394. Residents are served by the Los Angeles County Sheriff Department, Los Angeles County Fire Department, Los Angeles County Public Library, and the Los Angeles Unified School District. Utility services are provided by public utility companies with franchise agreements granted by the City.



Budget Overview and Economic Analysis

Fiscal Year 2020-2021

Carson’s footprint is 19.2 square miles, and includes 123 acres of City parks with robust recreation and human services programs. The City’s Community Center is located 10 minutes from Los Angeles World Airports, and provides 40,000 square feet of flexible meeting space for local and regional groups. A couple of the City’s significant landmarks include California State University Dominguez Hills and the Dignity Health Sports Park. The sports park features an 8,000-seat tennis stadium, 27,167-seat stadium for soccer, concerts, and other athletic competitions, 2,000-seat facility for track & field, and a 2,450-seat indoor Velodrome for track cycling. The Dignity Health Sports Park is also home to Major League Soccer’s LA Galaxy and the venue was selected to host five events (tennis, track cycling, rugby, field hockey, and modern pentathlon) for the 2028 summer Olympics.

Carson was incorporated as a General Law City in 1968. On November 6, 2018, with the City’s voters’ approval, the City became a California chartered city. The municipal government established by the Charter continues to be the “Council-Manager” form of government. The City Council is the legislative and policy making body, with the Mayor and four Council Members elected on a non-partisan basis. The City Manager is responsible for the execution of City Council policy, overseeing the day-to-day operations of the City, and appointing the Department Directors. The City Clerk and City Treasurer are also elected by the City’s voters, while the City Council appoints the City Attorney and the City Manager.

THE CITY’S BUDGET

The City’s budget is adopted by the City Council based upon staff recommendations, in order to execute the City Council’s plan to provide services to the Carson community. Staff prepares calculated estimates for all revenues and expenditures, and presents findings and recommendations to the City Council and the public at budget workshops. Staff conducted budget workshops and presented to the City Council on March 17th, April 21st and May 19th. The final 2020-2021 budget was adopted by the City Council on June 16th, 2020, following a public budget hearing.

General Fund Department Budget Summary Fiscal Year 2020-2021

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Non-Personnel</u>		<u>TOTAL</u>
			<u>O&M*</u>	
City Council	\$ 1,010,891	\$	209,950	\$ 1,220,841
City Clerk	\$ 565,183	\$	457,614	\$ 1,022,797
City Treasurer	\$ 626,755	\$	118,958	\$ 745,713
Legal Services	\$ -	\$	2,920,000	\$ 2,920,000
City Manager	\$ 2,788,490	\$	2,090,746	\$ 4,879,236
Public Safety	\$ 2,303,705	\$	23,300,652	\$ 25,604,357
Human Resources/ Risk Management	\$ 1,417,580	\$	1,581,616	\$ 2,999,196
Finance	\$ 3,821,047	\$	563,035	\$ 4,384,082
Community Development	\$ 1,752,807	\$	4,428,135	\$ 6,180,942
Public Works	\$ 12,226,465	\$	4,505,098	\$ 16,731,563
Community Services	\$ 11,329,908	\$	2,202,781	\$ 13,532,689
Non-Departmental		\$	6,874,984	\$ 6,874,984
GENERAL FUND EXPENDITURES	\$ 37,842,831	\$	49,253,569	\$ 87,096,399

* Operations and Maintenance

Budget Overview and Economic Analysis

Fiscal Year 2020-2021

GENERAL FUND HIGHLIGHTS

The General Fund is the primary operating fund of the City and accounts for 85% of estimated City-wide revenue. Revenue that is unrestricted and available to spend on any City expenditure is deposited into the General Fund. Revenues restricted to a specific purpose are deposited into Special Revenue funds and those funds are used for projects and other expenditures in accordance with specific guidelines.

In November 2017, the City's voters approved a new Oil Industry Business License Tax. Every person engaged in the business of operating an oil refinery or facility that stores petroleum products pays a quarterly business license tax calculated as 0.25% of the gross receipts of any business conducted within the City. The tax will supplement the General Fund with an estimated \$4.7 million of new revenue in Fiscal Year 2020-2021.

	Fiscal Year 2019-2020 Adopted Budget	Fiscal Year 2019-2020 Estimated Budget	Fiscal Year 2020-2021 Proposed Budget
Beginning Fund Balance	\$26,439,164	\$ 45,171,412	\$ 37,027,122
Revenues	\$86,940,117	\$ 78,218,811	\$ 84,890,355
Expenditures	\$89,259,813	\$ 86,334,513	\$ 86,966,399
Excess/ (Shortfall)	\$ (2,319,696)	\$ (8,115,702)	\$ (2,076,044)

The estimated ending General Fund Reserve balance is expected to be higher than the City Council's policy Reserve for Economic Uncertainties; which is set at 20% of General Fund Expenditures or \$17.4 million.

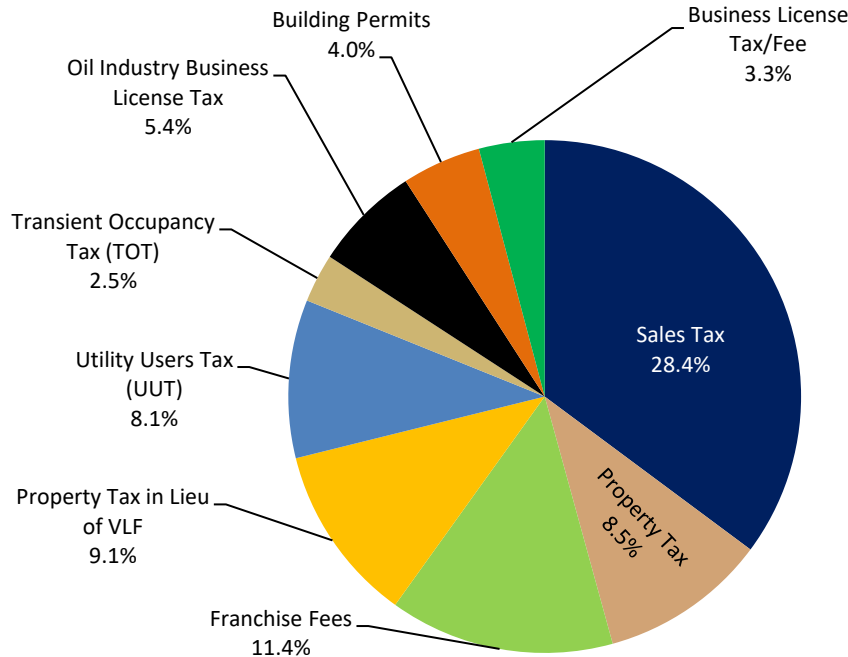
General Fund	
Estimated Ending Fund Balance	\$ 34,951,078
City Council Policy Reserve (20%)	\$ 17,393,280
Surplus	\$ 17,557,798

Budget Overview and Economic Analysis

Fiscal Year 2020-2021

GENERAL FUND REVENUE

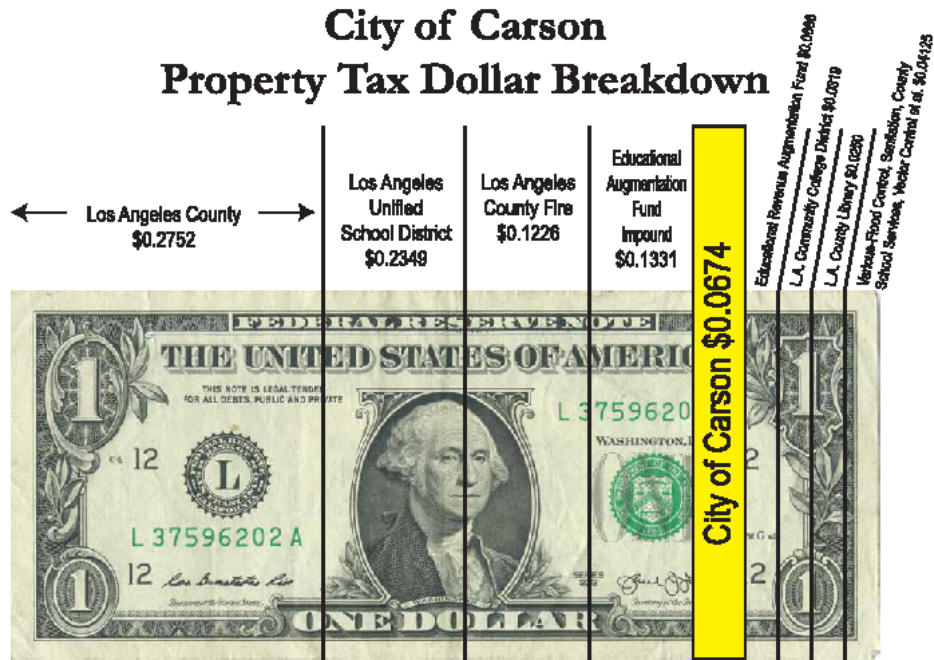
Estimate of \$84,890,355 for FY20-21



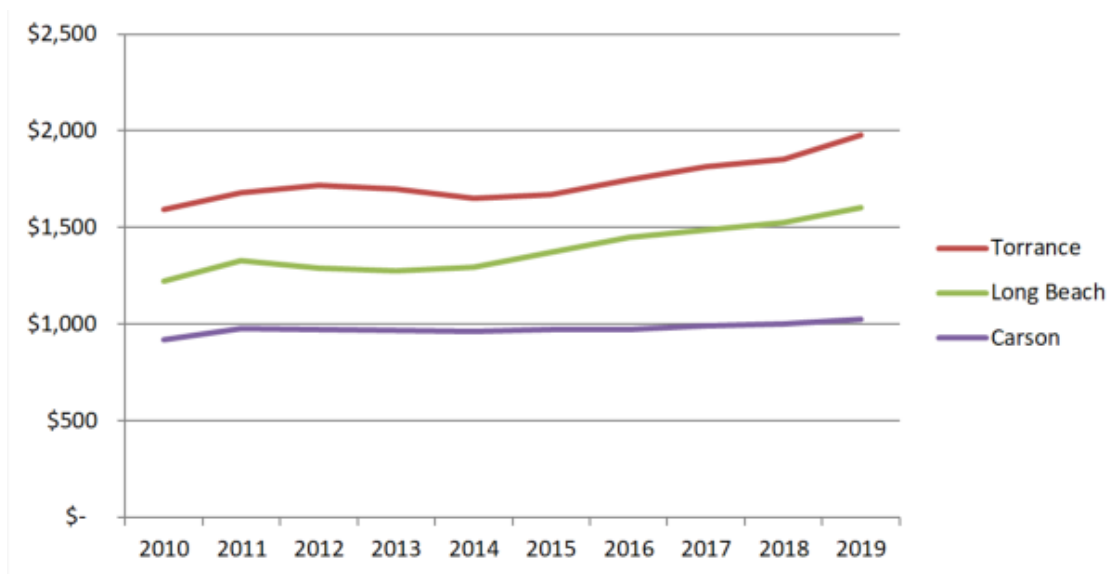
The City's primary revenue sources are Sales Tax, Property Tax, Franchise Fees, and Utility Users Tax, which account for two-thirds of the total General Fund revenue. In November 2016, the City's voters approved a cannabis tax and the City Council adopted regulations limiting cannabis activities to cultivation, distribution, and testing. No tax revenue estimates have been included in the budget at this time.

Sales tax is collected by the state and distributed to the City. The sales tax rate in the City of Carson is 9.5%, and the City receives 1%. Estimated Fiscal Year 2020-2021 sales tax revenue is \$23.2 million. The City's largest sales tax contributor is auto sales, which provides approximately one-third of the General Fund revenue.

Property tax is another significant source of revenue to the City. The property tax paid by the City's property owners is distributed to many taxing entities and the City receives approximately 6.7% of the base 1% property tax. For example, if a home has an assessed value of \$500,000, the base property tax is \$5,000 per year and of that \$5,000, the City receives \$335.



Over the last 10 years, property assessments in the City of Carson have not grown at the same rate as neighboring cities. The chart below illustrates assessed value per acre (in thousands).



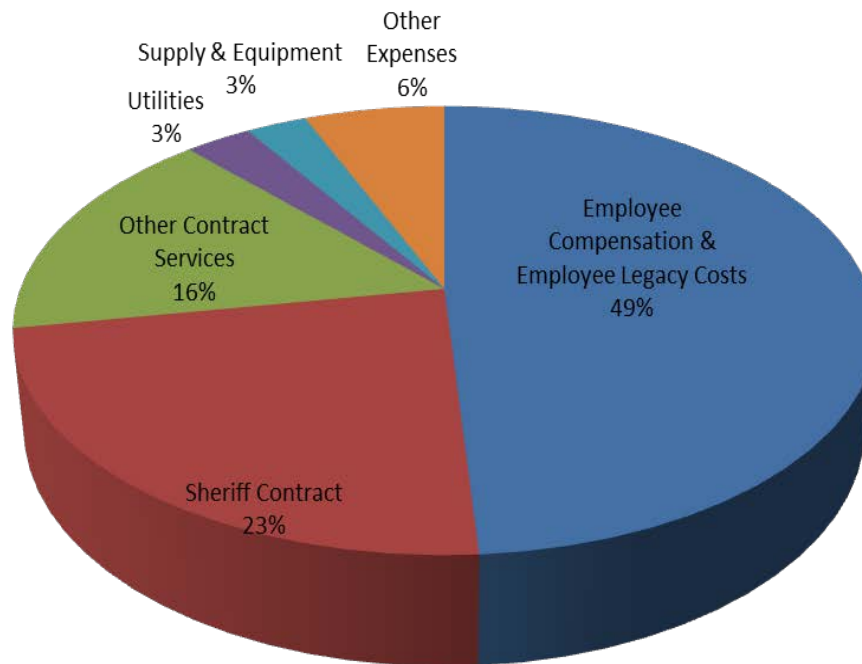
Each time a property is sold and if reassessed at a higher value, the City's property tax revenue increases. Property owners may appeal assessed values and the Los Angeles County Assessor may adjust the valuation. According to City consultant's analysis of property sales and assessed value adjustments, the City's property tax revenue is expected to increase by 2.6% for Fiscal Year 2020-2021, resulting in property tax revenue of \$15.5 million.

The City receives franchise fees from several sources. Utility companies providing electricity, water, and cable; privately owned pipelines that run under the City's streets; and other companies that operate in the City's right-of-way to provide services to the residents, such as solid waste haulers. Some franchise fees are fixed dollar amounts increasing each year with the Consumer Price Index and other franchise fees are based upon a percentage of the company's revenue.

The Utility Users Tax (UUT) was originally approved by the City's voters in 2009. In 2016, the tax was extended for seven years and is currently scheduled to sunset on June 30, 2023. The UUT is imposed on electricity and natural gas only. Natural gas usage generates approximately 60% of the City's UUT revenue and due to the fluctuating market price of natural gas, these changes have a significant impact on the City's revenue. For Fiscal Year 2020-2021, the revenue is projected at \$7 million.

GENERAL FUND EXPENDITURES

By Service Area \$86,972,309



Two of the largest expenditures is employee compensation and the Sheriff contract, which comprise 72% of the City's budget. Additional expenditures include: Building & Safety and Animal Control services provided by Los Angeles County, legal services, insurance, City building security, software support, transit services, and independent audit services.

In an effort to help reduce the General Fund budget expenditures, a limited hiring freeze has been implemented. A hiring freeze can last for a specified period or simply extends the time a position is vacant and the freeze will provide the City with immediate financial relief. There are 39 vacant positions (12% vacancy rate) with an estimated budget of \$4.3 million. The City's estimated total personnel costs for Fiscal Year 2020-2021 are \$39.8 million.

Budget Overview and Economic Analysis

Fiscal Year 2020-2021

In January 2020, the City Council authorized the issuance of the Pension Obligation Bonds (POB) to prepay the City’s outstanding Unfunded Accrual Liability (UAL) for the general employees CalPERS plan. As of June 30, 2018, the most recent CalPERS valuation date, the City’s retirement plan was 64.8% funded, with a net liability of approximately \$107 million expected as of June 30, 2020.

The City completed the Bonds sales on June 10, 2020, with a finalized debt service of \$156,486,000 compared to \$165,000,000 that was estimated and presented to the City Council at the May 19th City Council meeting. The final Bonds proceeds showed an impressive result as the Treasury Market cooperated with United States Treasury Yields, dropping roughly 8-10 basis points. The City’s projected “Debt Service Payment” for Fiscal Year 2020-2021 is \$1,903,804 compared to \$2,213,000, which is a savings of \$309,000. By issuing the POBs, the City is now able to achieve \$5,897,038 General Fund savings for this Fiscal Year. The City’s AA- credit rating played an instrumental role in securing the City’s low interest rate on the bonds and staff is now projecting a total of \$47.3 million savings over the next 20 years.

The City’s single largest contract expenditure is for police services provided by the Los Angeles County Sheriff’s Department. Staff received preliminary information from the Sheriff’s Department noting an increase of 5.6% (or \$1,168,228) to the budget compared to last fiscal year. The expected total contract expenditure is \$22.1 million.

SPECIAL REVENUE FUNDS

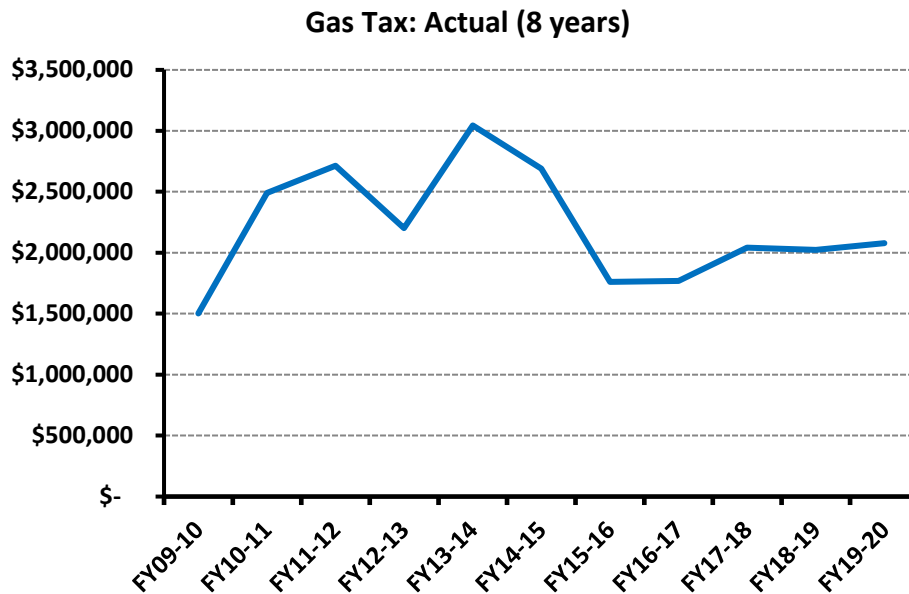
Revenues that are restricted by law, government agencies, or by agreement are deposited into Special Revenue funds. The City has 38 Special Revenue funds. Seven of those funds receive significant annual revenue, in addition to six transportation funds and the Community Development Block Grant fund.

TRANSPORTATION REVENUES

The City receives restricted transportation revenues allocated annually from other agencies.

Source	Annual Revenue	Use of Funds
Highway Users Tax, commonly known as Gas Tax	\$2,672,435	Tree trimming, street sweeping, traffic signal maintenance.
Proposition A	\$1,991,589	Public transit system.
Proposition C	\$1,398,420	Public transit system.
Measure R	\$2,047,674	Primarily allocated to annual pavement overlay.
Measure M	\$1,284,821	Primarily allocated to pavement slurry seal.
RMRA (SB 1)	\$1,350,000	Albertoni Street rehabilitation.

Due to the state’s method of allocating Gas Tax, the City’s revenue has fluctuated widely over the past decade. The graph below illustrates an overall decrease of Gas Tax since 2009. With increased usage of electric vehicles, the City can expect further deterioration of this revenue source, which is dedicated to street maintenance.



Proposition A, Proposition C, Measure R, and Measure M are local allocations of special transportation sales taxes approved by Los Angeles County voters. These revenue sources are fairly stable, and do not fluctuate much each year.

The City's Proposition A and Proposition C allocations from the County are primarily used for the City's public transit system. A route study is funded and when completed, it could impact the City's future transit costs.

OTHER RECURRING RESTRICTED REVENUES

Each year, the City receives annual allocations from the following sources:

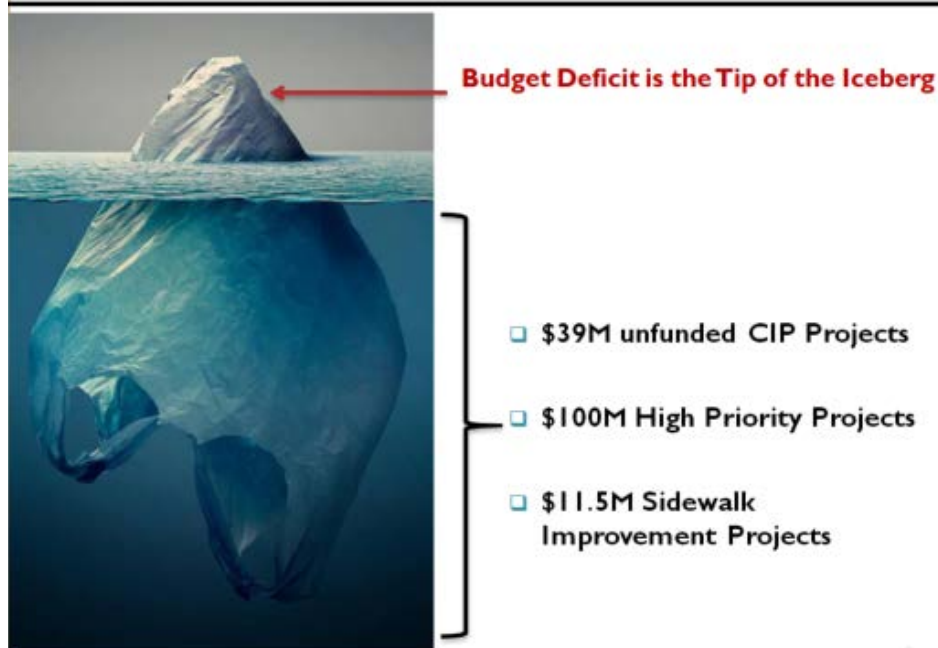
- Federal Community Development Block Grant (CDBG) money (\$1,103,514) to fund the Neighborhood Pride Program, commercial loans and grants, improvements for Americans with Disabilities Act (ADA) compliance, and sub-grants to local non-profit organizations providing services to the City's residents.
- Measure A money (\$433,998) from the Los Angeles County Parks District to fund park improvements and maintenance of those improvements.
- State Citizens' Option for Public Safety (COPS) money (\$145,000) to partially fund the Sheriff's Community Oriented Policing Services (COPS) program.
- Public Education/Government (PEG) fees (\$120,000) to fund equipment for local government broadcasting.
- An allocation from the South Coast Air Quality Management District (\$116,000) to pay for clean air programs, including purchase of qualifying clean-air vehicles.

CAPITAL ASSETS

The City owns more than \$440 million of depreciable infrastructure assets; including roadways, public buildings, sewers, and storm drains. These assets are depreciable because they wear over time and

need to be rehabilitated. The \$440 million figure is the historical cost; therefore, it would cost more to rehabilitate those assets in today's dollars. If infrastructure lasts an average of 30 years, the City should be rehabilitating at least \$15 million per year in historical dollars. This rough estimate does not include any new infrastructure. It is not uncommon for the City to receive demands for new infrastructure such as roadway safety improvements, new traffic signals, and new storm water drainage facilities.

Budget Deficit vs. Unmet Capital Needs

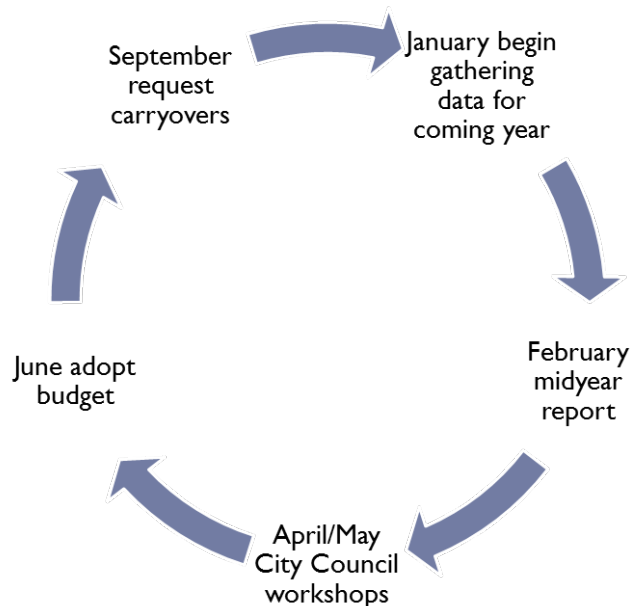


Due to the loss of redevelopment revenue in 2012, the City does not have ample funding to provide for timely rehabilitation of infrastructure. The Five-Year Capital Improvement Plan is included in this budget document. The Plan includes a quantified list of unfunded projects with costs totaling more than \$39 million, including more than \$9 million of high-priority projects such as improvements to ADA accessibility requirements. There are additional needs that have not been quantified by project location or added to the unfunded list, such as the \$11.5 million of sidewalk improvements noted below.

The City's Pavement Management System (PMS) indicates the City has an overall Pavement Condition Index (PCI) rating of 67, which is "fair" on a scale of 0-100. Some streets have lower ratings, and some streets have higher ratings. In general, the City's residential streets are in better condition. The City's main arterial streets, particularly those that are truck routes, are in the worst condition. Wear on City streets from each truck trip is equivalent to 1,526 car trips. The PMS indicated the City would need to spend \$8 million per year to maintain the overall PCI rating of 67; or \$9 million per year to gradually improve the overall PCI rating to 70, which is the bottom of the "good" range.

BUDGET CYCLE & CONTROL

The City's fiscal year runs from July 1st to June 30th. The budget process typically begins in January, with the goal of the City Council adopting the upcoming fiscal year budget by June.



In June 2016, the City Council adopted a Budgetary Control Ordinance (Ordinance No. 16-1591). The Ordinance set the level of budgetary control at department and fund, and requiring City Council resolutions for all budget amendments. Budget transfers within a department and fund can be approved by the City Manager up to \$25,000. Any budget transfers in excess of \$25,000 or any budget transfers between departments or funds must be approved by the City Council.

ADDITIONAL INFORMATION

The City's website contains supplemental data and reports about the City's finances and budget. Items of interest include:

- City Council agendas for the 2020-2021 budget process: March 17, 2020, April 21, 2020, and May 19, 2020.
- Comprehensive Annual Financial Reports, which include the audited financial statements, which can be found on the Finance Department webpage.
- This budget document, previous budget documents, and budget-in-brief documents can be found on the Finance Department webpage.
- Cash disbursement reports are on most City Council agendas and can be found on the City Clerk's webpage.

Residents and interested parties may also contact the Finance Director by email at trahmani@carson.ca.us with questions or a request for an appointment.

The public is welcome to make budget suggestions. The budget suggestion form is on the City's website under Quick Links/Online Forms.

GENERAL FUND SUMMARY

General Fund Summary Table

	Fiscal Year 2017-2018 Actuals	Fiscal Year 2018-2019 Actuals	Fiscal Year 2019-2020 Estimate	Fiscal Year 2020-2021 Budget
Beginning Fund Balance	\$18,289,349	\$35,293,561	\$45,171,412	\$37,027,122
Revenue	\$94,502,017	\$92,808,515	\$78,756,270	\$84,890,355
Expenditures	\$77,497,805	\$82,930,664	\$86,900,560	\$86,966,399
Ending Fund Balance	\$35,293,561	\$45,171,412	\$37,027,122	\$34,951,078
Economic Uncertainty Reserve (City Council policy level is 20% of the annual budgeted expenditures)	\$15,499,561	\$16,586,133	\$17,380,112	\$17,393,280

City of Carson
General Fund Department Budget Summary
Fiscal Year 2020-2021

<u>DEPARTMENT</u>	<u>Personnel</u>	<u>Non-Personnel</u> <u>O&M*</u>	<u>TOTAL</u>
City Council	\$ 1,010,891	\$ 209,950	\$ 1,220,841
City Clerk	\$ 565,183	\$ 457,614	\$ 1,022,797
City Treasurer	\$ 626,755	\$ 118,958	\$ 745,713
Legal Services	\$ -	\$ 2,920,000	\$ 2,920,000
City Manager	\$ 2,788,490	\$ 2,090,746	\$ 4,879,236
Public Safety	\$ 2,303,705	\$ 23,300,652	\$ 25,604,357
Human Resources/ Risk Management	\$ 1,417,580	\$ 1,581,616	\$ 2,999,196
Finance	\$ 3,821,047	\$ 563,035	\$ 4,384,082
Community Development	\$ 1,752,807	\$ 4,428,135	\$ 6,180,942
Public Works	\$ 12,226,465	\$ 4,505,098	\$ 16,731,563
Community Services	\$ 11,329,908	\$ 2,202,781	\$ 13,532,689
Non-Departmental		\$ 6,874,984	\$ 6,874,984
GENERAL FUND EXPENDITURES	\$ 37,842,831	\$ 49,253,569	\$ 87,096,399

* Operations and Maintenance

Account Description	FY 17-18 Actuals	FY 18-19 Actuals	FY 19-20 Estimate	FY 20-21 Budget
4004 Property Tax	\$7,609,795	\$7,928,311	\$7,810,244	\$7,401,445
4040 Property Tax In Lieu of VLF	\$7,724,365	\$8,113,821	\$8,421,268	\$7,873,445
4900 RPTTF Distribution	\$437,840	\$1,070,000	\$968,088	-
4005 Sales & Use Tax	\$24,439,171	\$28,554,425	\$23,723,568	\$23,203,365
4007 Transient Occupancy Tax	\$2,242,192	\$2,245,576	\$1,825,663	\$1,935,000
4008 Real Property Transfer Tax	\$370,938	\$343,541	\$488,471	\$288,000
4030 Utility Users Tax (2%)	\$8,129,186	\$7,892,486	\$7,458,906	\$7,000,000
4135 Oil Industry Business License Tax	\$1,556,740	\$4,030,725	\$3,490,671	\$4,230,000
4101 Business Tax	\$2,916,429	\$2,922,141	\$2,861,020	\$2,922,139
SUB-TOTAL TAXES	\$55,426,656	\$63,101,026	\$57,047,899	\$54,853,394
4201 Building Construction Permits	\$6,926,822	\$4,567,351	\$3,608,186	\$4,000,000
4202 Fireworks Permits	\$31,210	\$28,830	\$28,480	\$30,000
4203 Business Permits	\$292,143	\$192,595	\$152,757	\$200,000
4204 Street Construction Permits	\$50,613	\$246,843	\$47,058	\$201,000
4205 Excavation/Encroachment Permits	\$321,524	\$527,866	\$581,822	\$520,000
4208 Construction Inspection Fees	\$16,844	\$1,463	\$75	\$1,000
4215 Oversized Vehicle Permit	-	\$3,000	-	\$3,000
4220 Bingo Fees	\$38,411	\$40,209	\$30,542	\$39,000
4210 Miscellaneous Licenses & Permits	\$17,525	\$1,762	\$1,896	\$1,500
4206 Burglar Alarm Permit Fee-Business	\$34,362	\$33,544	\$29,257	\$30,000
4207 Burglar Alarm Permit Fee-Resident	\$40,537	\$38,959	\$31,808	\$35,000
4208 Construction Inspection Fee	-	-	-	\$1,000
4209 Tobacco Retailers Permit Fees	\$42,767	\$39,600	\$30,010	\$38,000
4230 1% PEG Fees (Ord.No. 08-1398)	\$7,757	\$95,812	\$159,343	-
4250,51 SB1186 Disability Access	\$21,056	\$27,630	\$456	\$27,900
SUB-TOTAL LICENSES & PERMITS	\$7,841,571	\$5,845,464	\$4,701,690	\$5,127,400
4302 Forfeitures & Penalties-Bus License	\$213,100	\$29,045	\$1,048	\$23,500
4304 Traffic Fines	\$335,756	\$188,448	\$294,424	\$250,000
4305 Parking Fines	\$998,729	\$1,082,992	(\$249,055)	\$1,050,000
4306 Administrative Tow Fee Pgm	\$93,160	\$100,776	\$107,032	\$90,000
4307 Admin Citation/Ordinance No.06-1346	\$69,944	\$45,351	\$13,323	\$40,000
4320 Business License Penalty	\$330	\$123,598	\$131,842	\$120,000
4321 Business Permit Penalty	\$30	\$5,013	\$5,145	\$5,000
4322 Franchise Penalty	-	\$6,452	\$345	\$5,000
4323 TOT Penalty	-	\$221	\$2,006	-
4324 TOT Interest Penalty	-	\$18	\$114	-
SUB-TOTAL FINES & FORFEITURES	\$1,711,049	\$1,581,914	\$306,224	\$1,583,500

Account Description	FY 17-18 Actuals	FY 18-19 Actuals	FY 19-20 Estimate	FY 20-21 Budget
4110 Franchise Fees-Spur Track	\$1,591	\$85	(\$341)	\$800
4111 Franchise Fees-Reg Pipeline	\$1,371,090	\$1,292,950	\$1,752,651	\$1,497,000
4112 Franchise Fees-Comrcl Carry Pipeline	\$71,394	\$68,071	\$36,364	\$88,000
4113 Franchise Fees-Electric	\$1,566,179	\$1,556,786	\$1,683,900	\$1,000,000
4114 Franchise Fees-Gas	\$3,821,712	\$3,624,219	\$3,615,735	\$4,000,000
4115 Franchise Fees-Water	\$69,345	\$69,122	\$76,506	\$68,000
4116 Franchise Fees-ICTF	-	\$237,475	\$111,150	\$113,000
4117 Franchise Fees-Cable TV	\$627,254	\$643,978	\$668,781	\$600,000
4118 Franchise Fees-Taxi	\$1,350	-	-	-
4119 Franchise Fees- Solid Waste	\$1,514,944	\$2,318,217	\$1,369,429	\$2,000,000
4121 Franchise Fees- Tow Trucks	\$50,000	-	\$10,335	-
4140 Sheriff Shared Cost	-	\$128,774	\$79,727	\$120,000
4240 2% Convenience Fee	\$4,000	\$5,826	\$8,677	\$5,000
4400 Lease Agreement	\$180,078	\$3,950	\$37,809	\$25,000
4401 Interest on Investments	\$190,310	\$593,292	\$1,000,344	\$550,000
4402 Rents & Concessions	\$250,994	\$536,985	\$431,993	\$500,000
4410 Community Center-Room Rent	\$426,671	\$406,426	\$346,995	\$400,000
4411 Community Center-Insurance	\$65	\$626	-	-
4412 Community Center-Catering	\$391,304	\$278,899	\$235,069	\$270,000
4415 Facility Rent Surcharge	\$84	-	\$247	-
4430 Land Sales Proceeded	-	\$402,738	\$2,211,777	\$5,706,044
4440 Commissions-Soda Machines	\$6,075	\$4,094	\$1,018	\$3,410
4450 Foreclosure Registration Fee	\$237,625	\$116,050	\$75,150	\$115,000
4470 Stroke Center Fees	\$2,655	\$3,970	-	\$6,500
4517 Development Agreement Fees	-	\$100,000	-	-
4623 Community Center Equipment Rental Fees	\$208,862	\$183,312	\$132,779	\$160,000
4400 Lease Agreements-Park Facilities	-	-	(\$495)	-
SUB-TOTAL USE OF MONEY & PROPERTY	\$10,993,582	\$12,575,845	\$13,885,600	\$17,227,754
4460 Motor Vehicle License Fees	\$49,309	\$45,024	\$74,083	\$65,000
4513 From Other Agencies	\$70,743	\$59,830	\$50,000	-
4513 From Agencies- Election Svcs	-	-	-	\$50,000
SUB-TOTAL INTERGOVERNMENTAL	\$120,052	\$104,854	\$124,083	\$115,000

Account Description	FY 17-18 Actuals	FY 18-19 Actuals	FY 19-20 Estimate	FY 20-21 Budget
4602 Planning & Zoning Fees	\$248,373	\$148,868	\$75,628	\$157,000
4260 General Plan Fee	\$606,097	\$397,966	\$314,279	\$350,000
4603 Public Works Service Fees	\$6,265	\$35	\$237,896	-
4604 Filing Fees	\$26,568	\$94,437	\$78,448	\$90,000
4605 Miscellaneous Service Charges	\$1,525	\$1,520	\$1,430	\$1,500
4606 False Alarm Srvc Charge-Business	\$67,900	\$96,500	\$61,675	\$90,000
4607 False Alarm Srvc Charge-Residential	\$6,208	\$5,643	\$3,775	\$5,000
4608 Kids Club Fees	\$766,342	\$726,522	\$548,390	\$695,500
4617 Veterans Sports Complex	-	\$191,857	\$149,062	\$190,000
4609 Early Childhood Education Pgm	\$575,435	\$669,747	\$431,521	\$600,000
4610 Special Interest Classes	\$15,597	\$21,243	\$10,571	\$15,000
4620 Aquatics	\$274,428	\$236,780	\$227,609	\$215,000
4621 Youth Sports	\$192,001	\$125,458	\$77,314	\$120,000
4622 Transportation	\$81,399	\$74,348	(\$82)	\$80,000
4624 Park Pgms	\$12,749	\$23,874	\$15,382	\$20,750
4627 Park Teen Pgms	\$98,655	\$80,730	\$44,406	\$81,300
4628 Adult Sports	\$102,214	\$80,536	\$42,566	\$80,000
4629 Permits	\$492,532	\$372,990	\$185,376	\$254,000
4632 Senior Pgms Fees	\$8,720	\$24,840	\$15,270	\$20,800
4633 Stevenson Gym Fitness Room	\$1,471	\$1,408	\$531	\$1,000
4270 Notary Service Fees	\$720	\$1,040	\$690	-
4636 Passport Fees	\$53,289	\$104,605	-	-
4470 Stroke Center Fees	\$2,655	-	\$8,500	-
SUB-TOTAL CHARGES FOR SERVICES	\$3,641,143	\$3,480,947	\$2,530,237	\$3,066,850
4421 Dial-A- Ride	-	-	\$10,335	\$10,000
4215 Oversized Vehicle Permit	-	-	\$1,225	-
4251 SB1186 Disability Access 90/10	-	-	\$30,759	-
4252 SB90 State Mandate Reimbursement	-	-	\$22,846	-
4638 Excursions	-	-	\$1,845	\$3,500
4900 Miscellaneous Revenue	\$11,494,019	\$1,436,708	-	\$793,957
4701 Miscellaneous- Legal Fee Recovery	\$381,836	-	-	-
4235 Solid Waste Transfer Station Fee	\$259,652	\$62,847	\$198,055	\$80,000
4920 Community Benefit	\$2,625,000	\$4,579,115	\$956,903	\$1,000,000
4995 CS Operations Ticket Sales	-	\$15,535	\$3,500	\$10,000
4998 Donations-COVID-19	-	-	\$57,000	-
4937 Reimb-Administrative Costs	-	-	\$1,200,000	\$1,000,000
4901 Third Party Recoveries	-	-	\$63,816	-
4999 Donations	\$7,457	\$24,260	-	\$19,000
4999 Miscellaneous- Senior Assisted Living	-	-	\$300	-
4999 Donations-Boxing Center	-	-	\$51	-
4999 Donations- Women's Issuers Commission	-	-	\$165,725	-
SUB-TOTAL OTHER REVENUES	\$14,767,964	\$6,118,465	\$2,712,360	\$2,916,457
TOTAL GENERAL FUND REVENUES	\$94,502,017	\$92,808,515	\$81,308,093	\$84,890,355

ELECTED & APPOINTED

The City Council is the legislative body of the City. The five members are elected at large by the City’s voters. Four Council Members are elected to serve alternating four-year terms and the Mayor is elected separately to serve a four-year term. One Council Member is elected by the City Council to serve as the Mayor Pro Tem. California law provides guidance for the conduct of open meetings, legal and fiduciary responsibilities of the City Council, and limits on City Council compensation.

The City Council adopts and modifies local law, sets goals and policy for City operations, appropriates and approves expenditures, and appoints the City Attorney and the City Manager. The City Manager serves as the chief administrative officer of the City. Members of the City Council also serve as Board Members for the Carson Successor Agency to the former redevelopment agency and the Carson Housing Authority.

The City Council conducts business during regular public meetings on the first and third Tuesdays of each month. The meetings are held at City Hall, and the public is welcome to attend and offer comments. Meeting agendas are posted at City Hall and on the City’s website in advance of each meeting.

The Fiscal Year 2020-2021 budget includes the following staff to support the Office of the City Council.

	FY18-19	FY19-20	FY20-21
Classification	Funded	Funded	Funded
SENIOR FIELD DEPUTY	1.00	1.00	1.00
FIELD DEPUTY	2.00	2.00	2.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
SENIOR CLERK	1.00	1.00	1.00
TYPIST CLERK	-	-	-
Subtotal Full-Time	5.00	5.00	5.00
ADMINISTRATIVE INTERN (PT)	1.00	1.00	1.00
Grand Total FTE	6.00	6.00	6.00
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	Division	Program	Object	Fiscal Year 2019-2020 Budget	Fiscal Year 2020-2021 Budget
101-10-100-100-5sum	Elected & Appointed	Mgt & Control	Employee Compensation	\$721,599	\$1,010,892
101-10-100-100-6001-	Elected & Appointed	Mgt & Control	CityBusUse	\$3,000	\$3,000
101-10-100-100-6004-	Elected & Appointed	Mgt & Control	Prof Svcs	\$14,950	\$14,950
101-10-100-100-6006-	Elected & Appointed	Mgt & Control	CityMember	\$81,750	\$81,750
101-10-100-100-6008-	Elected & Appointed	Mgt & Control	Advertise	\$6,000	\$10,000
101-10-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	\$21,000	\$21,000
101-10-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	\$6,600	\$6,600
101-10-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow		\$18,500
101-10-100-100-6014-	Elected & Appointed	Mgt & Control	ConfTravel	\$43,500	\$25,000
101-10-100-100-6020-	Elected & Appointed	Mgt & Control	CPUEXP	\$2,400	\$2,400
101-10-100-100-6201-	Elected & Appointed	Mgt & Control	Donation	\$25,000	\$25,000
101-10-100-100-7001-	Elected & Appointed	Mgt & Control	Main & Rep	\$1,750	\$1,750
Total City Council				\$927,549	\$1,220,842

MISSION

Preserving Carson’s democracy by creating record accessibility; and enhancing public participation through automated technologies; and providing exceptional customer service and professionalism to every person.

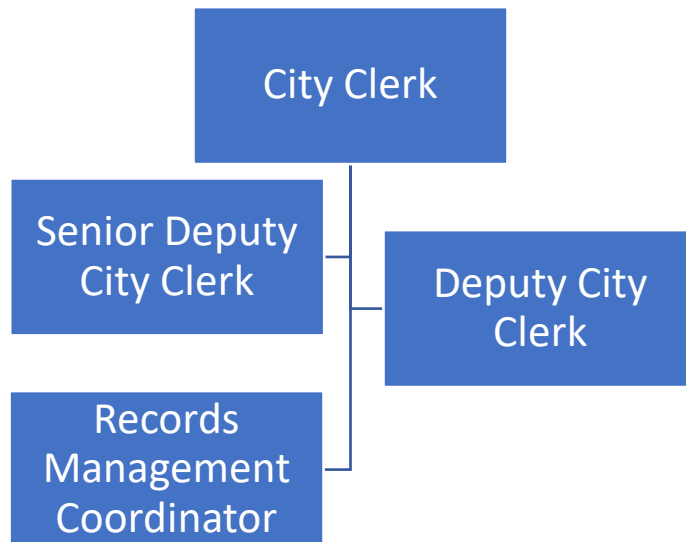
ABOUT THE CITY CLERK

The City Clerk is one of a few positions that are required by State statute. Specific responsibilities of the City Clerk are identified in the California Government Code and Election Code.

The City Clerk is an impartial elected official who serves the residents of Carson, general public, City staff, and the legislative body. The City Clerk is the City’s elections official, local legislation auditor, political reform filing officer, lobbyist registration filing officer and records manager. She is also responsible for codification of ordinances, acceptance and official log of legal documents, public inquiries in compliance with the Public Records Act, staff support in compliance with the Brown Act and Government Code, and provides City Council support by ensuring the decision-making process is transparent and recorded properly.

STAFFING

The office is organized in such a way that meets City Clerk obligations associated with elections, records, administration and legislative support. The goal is to provide exceptional service to all customers.



	FY18-19	FY19-20	FY20-21
Classification	Funded	Funded	Funded
SENIOR DEPUTY CITY CLERK	1.00	1.00	1.00
DEPUTY CITY CLERK	1.00	1.00	1.00
RECORDS MANAGEMENT COORD	1.00	1.00	1.00
SENIOR CLERK	3.00	1.00	1.00
Subtotal Full-Time	6.00	4.00	4.00
OFFICE CLERK (PT)	-	-	-
Grand Total FTE	6.00	4.00	4.00

ACCOMPLISHMENTS and PERFORMANCE MEASURES

Elections

November 3, 2020 – Special Municipal Election (Measure K)

Office Personnel Restructuring to Work Effectively and Efficiently

Professional development training
Continued updates to antiquated processes

Fair Political Practices Commission Filings

Improved and increased use of Form 700 e-filing system

- 94% of filers have transitioned to e-filing

Provided campaign filings for viewing online via the new e-filing system

City Council Action & City Staff Support

Implemented post-council action process
Created and applied contract routing system
Brown Act support

Commissions, Committees, and Boards

AB 1234 compliance

Records Management

Legal destruction of over 380 boxes
Increased use of document imaging system
Document Imaging system made available to the public [partial]

Service Indicators ¹

City Council/Reclamation Meetings

- City Council Regular – 25
- City Council Special – 9
- Reclamation Authority – 10
- Reclamation Authority Special - 2

Claims/Summonses Processed – 178

Contracts Processed – 144

Form 700 Filings - 126

Ordinances Processed – 21

Passport Applications Processed – 1,943²

Public Records Act Requests Received - 129

Resolutions Processed – 126

FISCAL YEAR GOALS

November 4, 2020 – General Municipal Election (2 Councilmembers)

Commissions, Committees, and Boards (CCB)

Citywide Records Management and Availability

Fair Political Practices Commission Forms

Increased Public Services

City Council Support

Public Records Act Request Support

Contract Processing Improvement and Training [*in process*]

¹ Fiscal Year July 1, 2020 – June 30, 2021

ACCOUNT	Division	Program	Object	Fiscal Year 2019-2020 Budget	Fiscal Year 2020-2021 Budget
101-30-100-100-5sum-	Elected & Appointed	Mgt & Control	Employee Compensation	\$739,417	\$565,183
101-30-100-100-6003-	Elected & Appointed	Mgt & Control	Printing	\$35,000	\$12,828
101-30-100-100-6004-	Elected & Appointed	Mgt & Control	Pro Svcs	\$40,000	\$40,000
101-30-100-100-6006-	Elected & Appointed	Mgt & Control	CityMember	\$1,800	\$1,800
101-30-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	\$750	\$7,710
101-30-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	\$7,710	\$1,800
101-30-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow	\$1,800	\$7,100
101-30-100-100-6017-	Elected & Appointed	Mgt & Control	Subs & Pubs	\$7,100	\$400
101-30-100-100-6018-	Elected & Appointed	Mgt & Control	Election	\$23,790	\$10,000
101-30-100-100-6020-	Elected & Appointed	Mgt & Control	CPUExp	\$400	\$2,673
101-30-100-176-6018-	Elected & Appointed	Elections	Election	\$255,000	\$373,303
Total City Clerk				\$1,112,767	\$1,022,797

Office of the City Treasurer | **Fiscal Year 2020-2021**

The City Treasurer is the official custodian of City monies, and is elected by the City’s voters to serve a four-year term. Duties of the Office include the following:

- Serves as the Treasurer for cash and investments of the City, Carson Successor Agency to the former redevelopment agency, Carson Housing Authority, and Carson Reclamation Authority.
- Provides cashiering to the City’s customers and disburses funds in accordance with policy established by the City Council.
- Prepares an annual investment policy in accordance with state law.
- Deposits and invests money in accordance with state law.
- Establishes and updates cash handling and safekeeping procedures.
- Prepares daily cash reports for the Finance Department and monthly cash reports for the City Council.

The Fiscal Year 2020-2021 budget includes the following staffing to support the Office of the City Treasurer.

Classification	FY18-19 Funded	FY19-20 Funded	FY20-21 Funded
CHIEF DEPUTY CITY TREASURER	1.00	1.00	1.00
SENIOR ACCOUNTANT	1.00	-	-
ACCOUNTANT	-	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00	1.00
SENIOR ACCOUNT CLERK	1.00	1.00	1.00
Grand Total FTE	4.00	4.00	4.00

ACCOUNT	Division	Program	Object	Fiscal Year 2019-2020 Budget	Fiscal Year 2020-2021 Budget
101-40-100-100-5sum	Elected & Appointed	Mgt & Control	Emplyee Compensation	\$629,160	\$626,756
101-40-100-100-6004-	Elected & Appointed	Mgt & Control	Pro Svcs	\$48,600	\$1,785
101-40-100-100-6009-	Elected & Appointed	Mgt & Control	Supplies	\$3,800	\$4,323
101-40-100-100-6011-	Elected & Appointed	Mgt & Control	Telephone	\$1,764	\$1,800
101-40-100-100-6013-	Elected & Appointed	Mgt & Control	Auto Allow	\$6,800	\$6,800
101-40-100-100-6020-	Elected & Appointed	Mgt & Control	CPUExp	\$6,000	\$3,500
101-40-100-100-6090-	Elected & Appointed	Mgt & Control	Bank Fee	\$92,000	\$100,000
101-40-100-100-7001-	Elected & Appointed	Mgt & Control	Main & Rep	\$750	\$750
Total City Treasurer				\$788,874	\$745,714

The City Attorney is appointed by the City Council and serves as the chief legal counsel to the City, as well as for the Carson Successor Agency to the former redevelopment agency, the Carson Housing Authority, and the Carson Reclamation Authority. The City Attorney also advises the City's elected officials and staff on matters dealing with the City. Duties include attendance at all City Council meetings and Planning Commission meetings, review of all proposed ordinances, resolutions, contracts and agreements, labor negotiations and prosecutorial services.

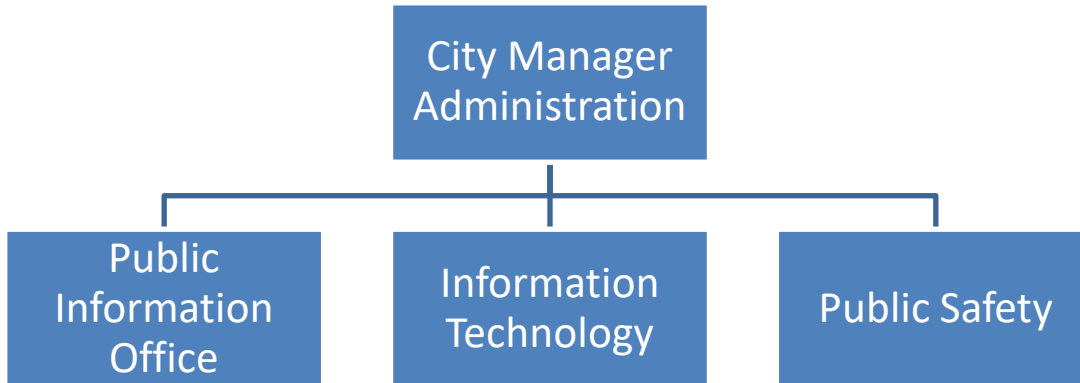
The City Council has contracted with Aleshire & Wynder, LLP for City Attorney services. Sunny K. Soltani, Partner, serves as the City Attorney for Carson. Occasionally, other law firms are contracted with the City to provide specialty legal services.

Some of the City's legal fees are offset by third-party reimbursements. The Fiscal Year 2020-2021 budget includes an assumption that \$300,000 of the \$2,920,000 will be recovered, for a net fiscal impact of \$2,620,000. The Fiscal Year 2020-2021 detailed budget for legal services expenditures follows.

ACCOUNT	Division	Program	Object	Fiscal Year 2019-2020 Budget	Fiscal Year 2020-2021 Budget
101-20-100-111-6004-	Elected & Appointed	General Legal Svcs	Prof Svcs	\$140,000	\$140,000
101-20-100-111-6055-	Elected & Appointed	General Legal Svcs	Legal	\$2,080,000	\$2,080,000
101-20-100-112-6055-	Elected & Appointed	Litigation Legal Svcs	Legal	\$700,000	\$700,000
Total City Attorney				\$2,920,000	\$2,920,000

CITY MANAGER

The Office of the City Manager provides the administrative leadership and direction necessary to translate City Council policies, priorities and all governing laws into an efficient and effective City government. These actions reflect fiscal constraints while maintaining a positive economic climate, promoting a business-friendly environment, and providing services necessary to ensure a high quality of life for the community.



ADMINISTRATION: This division initiates processes to accomplish Council’s policies, directions, governing procedures, and laws, while providing staff support to the following Council-established commissions.

Human Relations Commission
Women’s Issues Commission

FISCAL YEAR GOALS

- Prepare 22 City Council / Successor Agency / Housing Authority Agendas.
- Prepare 12 Carson Reclamation Authority Agendas.
- Assist in the City’s economic development.
- Prepare for possible ballot initiative(s) for the November 3, 2020 General Elections.
- Assist Finance Department with the Fiscal Year 2020-2021 budget including ideas to generate revenue and cost saving strategies throughout the City.
- Complete the recruitment for the s Assistant to the City Manager
- Coordinate the City’s grant application and submission efforts.
- Coordinate the agenda for the City’s legislative advocacy consultant.
- Coordinate the agenda for the City’s social media consultant.
- Prepare for the Human Relations Commission annual event “Why Am I a Rising Star?” geared toward Carson youth.

PUBLIC INFORMATION: This division manages communication specifically designed to better serve the residents and businesses in the community and to enhance the perception of the City. The duties of the division include budget preparation, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City departments and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City committees, commissions and boards.

- **Public Relations Commission:** This commission within the Public Information Division is composed of a nine-member body responsible for developing and implementing an annual comprehensive public relations plan to enhance the perception of the City. The primary target groups are those who live, work, own a business and attend school in the City. The secondary groups are those in the surrounding communities, the South Bay region and Los Angeles County. This Commission assists with improving public relations priorities and channels of communication with the media, community, public institutions and businesses.
- **Carson Sister Cities Association (CSCA):** This program within the Public Information Division manages the membership-based Sister City organization. This organization (under the banner of the City of Carson) was formed to promote goodwill and friendship through sister city affiliations with foreign cities, counties and states as prescribed by Sister City International. In addition, CSCA is working toward expanding its membership by increasing its visibility through promotional efforts to recruit youth and adults from the community, schools and businesses; exploring the feasibility of forming additional sister city affiliations; developing successful fundraising programs; and coordinating programs and activities with the City's Sister City of Soka, Japan and Parañaque, Philippines.

FISCAL YEAR GOALS

- Write/Edit/Develop 4 Quarterly Carson Report/Community Services Guide and develop 500 citywide flyers/posters/ads/banners.
- Write various forms of recognition on behalf of the City Council to constituents and organizations.
- Improve contemporary communication strategies and help develop a robust communication and outreach policy consistent with the principles and City's core mission, vision, and values.
- Lead strategic communication initiatives, provide input for beautification of City through art design, and implement marketing strategies to leverage positive branding of City programs and services.
- Develop creative and innovative community programs in collaboration with law enforcement, community, family, health, and other governmental agencies and make information available to the community through a variety of communication mediums.
- Increase positive media coverage through press releases, social media, website and other media-related items by providing accurate information and more frequent promotion of City's programs and services.

INFORMATION TECHNOLOGY (IT): The Information Technology Division's strategies, goals and objectives:

- Provide the City Council with strategic direction designed to move Carson into the 21st Century with state of the art technology to improve the quality of life for Carson's residents. Continue to enhance the use of technology as a cost-effective resource to support the citywide mission.

- Goals and Objectives are to maintain a reliable and cost-effective automated organization which would provide quality systems and services to all city departments in assisting them to better serve the community.
- Continue to provide an infrastructure for the secure sharing of information and computer resources throughout the organization.
- Support the operational, tactical and strategic information needs of the city.

Graphic Information System (GIS) development is a sub-division of Information Technology that manages the overall infrastructure of the City's Geographic Information System. Its primary purpose is to provide GIS technology access to the City and technical support to employees who use GIS to perform their work more efficiently. In addition, GIS provides public access to selected GIS data through the City's website.

The Website sub-division of Information Technology lists all City services throughout the main website and disseminates essential services and data; such as online payment, online booking, meeting agendas, online contact to the City and its customers. Several internal databases are on the Intranet, and are also working on web-enabled internal applications to facilitate communication between staff and departments.

PUBLIC SAFETY: The Public Safety division is responsible for ensuring the safety and security of the Carson community. The Division's duties include administering the City's contracts with the Los Angeles County Sheriff's Department and with the LA County Animal Control Services, code enforcement of all local laws and ordinances, emergency services, safety in school pedestrian crosswalks, employee safety, building security, community watch, crime prevention programs and graffiti reduction program. The division is supported by the following sections:

Public Safety Services

- Administers division-wide activities, special security projects, legislative review and budget administration to those areas within its purview. The Division provides support to code enforcement operations and contract services.
- Administers and manages the City's public safety contracts, which include park safety enforcement, sheriff's contract, security alarm systems, building security, parking citation processing and animal control.
- Supports the Public Safety Commission, an advisory group to the City Council in all matters pertaining to public safety issues, including, but not limited to, code enforcement, youth services, LA County Sheriff's support, and animal control.
- Supports the Bullying Prevention Program Committee, an advisory group to the City Council in matters pertaining to bullying.
- Supports juvenile intervention and diversion programs, including needs assessment and evaluation, home visits and referrals.

Safety and Emergency Services

- Administers and manages safety and emergency services programs including disaster preparedness education program, hazardous materials inventory and response, pedestrian safety at schools, crime prevention and graffiti reduction program.

- Provides enhanced parking enforcement services in the industrial, commercial, and residential zones to improve parking efficiency and safety in the community - especially around local schools.
- Provides increased accessibility to the City's Public Safety Division personnel and the Los Angeles County Sheriff's Department through the Community Relations Storefront located at Scott Park. Coordinates and works with the Los Angeles County Sheriff Department to implement and support crime prevention programs such as community watch, community crime survey and feedback forums to improve residents' quality of life.

FISCAL YEAR GOALS

Public Safety Services

- Increase in the number of Code Enforcement citations issued.
- Increase in the number of Code Enforcement violations corrected.
- Reduce response time to resident complaints.
- Increase educational campaign for residents in Public Safety matters.

Safety and Emergency Services

- Improve community emergency and disaster preparedness.
- Improve industrial hazardous materials inventory and monitor.
- Improve pedestrian safety at local schools.
- Improve community crime prevention and reduction participation.
- Increase parking enforcement at schools and preferential zones.
- Reduce graffiti in the community.

Office of the City Manager | Fiscal year 2020-2021

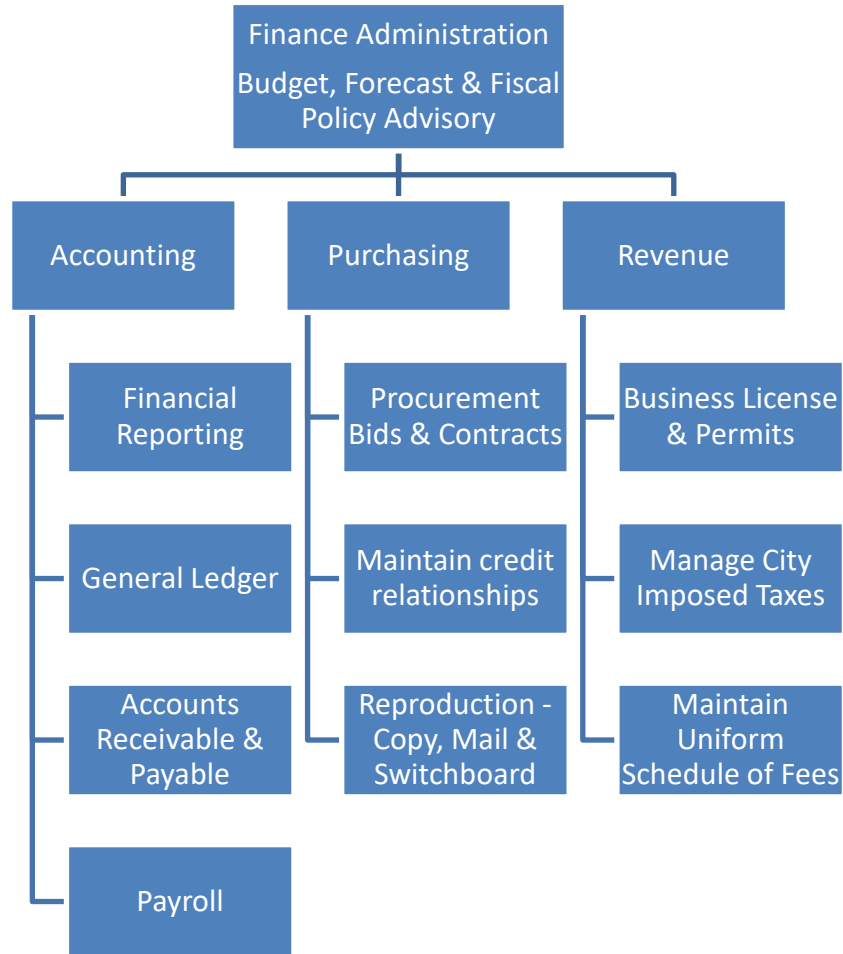
Division	Classification	FY18-19 Funded	FY19-20 Funded	FY20-21 Funded
City Manager	CITY MANAGER	1.00	1.00	1.00
City Manager	ASSISTANT CITY MANAGER	2.00	2.00	2.00
City Manager	CITY CONTROLLER	1.00	-	-
City Manager	PRINCIPAL ADMIN ANALYST	-	-	-
City Manager	ASSISTANT TO THE CITY MANAGER	1.00	1.00	1.00
City Manager	EXECUTIVE ASSISTANT	1.00	1.00	1.00
City Manager	SENIOR CLERK	1.00	1.00	1.00
Public Info	PUBLIC INFORMATION ADMINISTRATOR	1.00	1.00	1.00
Public Info	GRAPHIC DESIGNER II	2.00	2.00	2.00
Public Info	SENIOR ADMINISTRATIVE SPEC	1.00	1.00	1.00
Info Tech	INFORMATION TECHNOLOGY MANAGER	1.00	1.00	1.00
Info Tech	GIS ADMINISTRATOR	1.00	1.00	1.00
Info Tech	SYSTEMS ANALYST	-	-	-
Info Tech	SYSTEMS BUSINESS ANALYST	1.00	1.00	1.00
Info Tech	NETWORK ADMINISTRATOR	1.00	1.00	1.00
Info Tech	TELECOMM & SYSTEMS ANALYST	-	-	-
Info Tech	WEB ANALYST	1.00	1.00	1.00
Info Tech	WEB DEVELOPER	-	-	-
Info Tech	SYSTEMS SPECIALIST	1.00	1.00	1.00
Info Tech	NETWORK & SYSTEMS SUPPORT TECH	1.00		
Info Tech	COMPUTER SYSTEMS SUPPORT TECH	-	-	-
Info Tech	SYSTEMS ADMINISTRATOR	1.00	1.00	1.00
Info Tech	SYSTEMS COORDINATOR	1.00	1.00	1.00
Info Tech	DIVISION SECRETARY	-	-	-
Public Safety	MGR, PUB SAFETY AND COMM SV	1.00	1.00	1.00
Public Safety	MGR, PUBLIC SAFETY SERVICES	1.00	1.00	1.00
Public Safety	SUPV, CODE ENFORCEMENT	2.00	2.00	2.00
Public Safety	EMERGENCY PREPAREDNESS ANALYST	-	-	-
Public Safety	EMERGENCY SERVICES MANAGER	-	1.00	1.00
Public Safety	ADMINISTRATIVE ANALYST	1.00	1.00	1.00
Public Safety	SENIOR ADMINISTRATIVE SPEC	-	-	-
Public Safety	ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00
Public Safety	PUBLIC SAFETY SPECIALIST	1.00	1.00	1.00
Public Safety	CODE ENFORCEMENT OFFICER	6.00	6.00	6.00
Public Safety	YOUTH SERVICES OFFICER	1.00	-	-
Public Safety	DIVISION SECRETARY	1.00	1.00	1.00
Public Safety	SENIOR CLERK	-	-	-
Public Safety	ANIMAL CONTROL OFFICER	-	1.00	1.00
Public Safety	PARKING CONTROL OFFICER	4.00	4.00	4.00
Public Safety	TYPIST CLERK	3.00	4.00	4.00
	Subtotal Full-Time	42.00	42.00	42.00
City Manager	ADMINISTRATIVE INTERN (PT)	1.00	1.00	1.00
Info Tech	ADMINISTRATIVE INTERN (PT)	2.50	2.50	2.50
Public Safety	CROSSING GUARDS (PT)	3.50	3.50	3.50
Public Safety	Other Part-Time Administration Staff	0.50	0.50	0.50
Public Safety	Other Part-Time Code Enforcement Staff	2.00	2.00	2.00
	Grand Total FTE	51.50	51.50	51.50
<i>One part-time employee = 0.5 FTE</i>				

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-50-501-707-6157-	Administration	Women Commission	Stipend	\$3,995
101-50-5xx-101-5sum	CMO, PS and PIO	Mgt & Control	Employee Compensation	\$3,206,179
101-50-520-101-6004-	Information Technology	Mgt & Control	Prof Svcs	\$762,476
101-50-520-101-6006-	Information Technology	Mgt & Control	CityMember	\$100
101-50-520-101-6009-	Information Technology	Operations	Supplies	\$1,000
101-50-520-101-6011-	Information Technology	Operations	Telephone	\$417,000
101-50-520-101-6013-	Information Technology	Operations	Auto Allow	\$200
101-50-520-101-6016-	Information Technology	Operations	EE Uniform	\$300
101-50-520-101-6017-	Information Technology	Operations	Subs & Pubs	\$3,000
101-50-520-101-6020-	Information Technology	Operations	CPUExp	\$50,000
101-50-520-101-6027-	Information Technology	Operations	Tools	\$600
101-50-520-101-7001-	Information Technology	Operations	Main & Rep	\$10,000
101-50-520-101-7002-	Information Technology	Operations	Equip Rent	\$200,000
101-50-520-101-7006-	Information Technology	Operations	Unleaded	\$500
101-50-520-145-6009-	Information Technology	Tech Commission	Supplies	\$500
101-50-520-145-6157-	Information Technology	Tech Commission	Stipend	\$5,400
101-50-540-101-6003-	Public Information Office	Operations	Printing	\$56,100
101-50-540-101-6004-	Public Information Office	Operations	Prof Svcs	\$73,100
101-50-540-101-6008-	Public Information Office	Operations	Advertise	\$8,000
101-50-540-101-6009-	Public Information Office	Operations	Supplies	\$13,600
101-50-540-101-6011-	Public Information Office	Operations	Telephone	\$1,755
101-50-540-101-6053-	Public Information Office	Operations	Postage	\$60,000
101-50-501-144-6157-	Public Information Office	Human Relations Com	Stipend	\$4,284
101-50-540-208-6009-	Public Information Office	Public Relations Com	Supplies	\$200
101-50-540-208-6011-	Public Information Office	Public Relations Com	Telephone	\$76
101-50-540-208-6157-	Public Information Office	Public Relations Com	Stipend	\$872
Total CMO, IT and PIO				\$4,879,237

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-55-591-117-6004-	Sheriff Contract	General Law Enforce	Prof Svcs	\$17,175,564
101-55-591-117-6055-	Sheriff Contract	General Law Enforce	Legal	\$25,714
101-55-591-117-6104-	Sheriff Contract	General Law Enforce	Finger Print	\$53,572
101-55-591-130-6004-	Sheriff Contract	General Law Enforce	Prof Svcs	\$214,287
101-55-591-132-6004-	Sheriff Contract	Park Safety Enforcement	Prof Svcs	\$1,205,681
101-55-591-241-6004-	Sheriff Contract	COPS Team	Prof Svcs	\$3,392,500
101-55-592-250-5sum	Public Safety	Mgt & Control	Employee Comp	\$1,514,469
101-55-592-100-6004-	Public Safety	Mgt & Control	Prof Svcs	\$87,550
101-55-592-100-6006-	Public Safety	Mgt & Control	CityMem	\$298
101-55-592-100-6009-	Public Safety	Mgt & Control	Supplies	\$5,000
101-55-592-100-6011-	Public Safety	Mgt & Control	Telephone	\$240
101-55-592-127-6004-	Public Safety	Building Security	Prof Svcs	\$429,352
101-55-592-127-6011-	Public Safety	Building Security	Telephone	\$9,520
101-55-592-143-6157-	Public Safety	Bullying Prevention	Stiped	\$1,785
101-55-592-158-6004-	Public Safety	Animal Control	Prof Svcs	\$173,333
101-55-592-250-6003-	Public Safety	Code Enforcement	Printing	\$500
101-55-592-250-6004-	Public Safety	Code Enforcement	Prof Svcs	\$48,025
101-55-592-250-6006-	Public Safety	Code Enforcement	CityMem	\$850
101-55-592-250-6009-	Public Safety	Code Enforcement	Supplies	\$6,800
101-55-592-250-6011-	Public Safety	Code Enforcement	Telephone	\$4,590
101-55-592-250-6016-	Public Safety	Code Enforcement	EE Uniform	\$6,503
101-55-592-250-6017-	Public Safety	Code Enforcement	Subs & Pubs	\$298
101-55-592-250-7001-	Public Safety	Code Enforcement	Maint & Rep	\$2,125
101-55-592-255-6157-	Public Safety	Public Safety Commission	Stipend	\$1,785
101-55-593-157-5sum-	Community Safety	Mgt & Control	Employee Comp	\$789,237
101-55-593-157-6016-	Community Safety	Parking Enforcement	EE Uniform	\$2,125
101-55-593-138-6006-	Community Safety	Emergency Management	CityMem	\$89,673
101-55-593-138-6009-	Community Safety	Emergency Management	Supplies	\$15,300
101-55-593-138-6011-	Community Safety	Emergency Management	Telephone	\$7,650
101-55-593-138-6017-	Community Safety	Emergency Management	Subs & Pubs	\$1,275
101-55-593-138-7001-	Community Safety	Emergency Management	Maint & Rep	\$14,450
101-55-593-133-6004-	Community Safety	Pedestrian Safety	Prof Svcs	\$276,452
101-55-593-133-6009-	Community Safety	Pedestrian Safety	Supplies	\$850
101-55-593-101-6001-	Community Safety	Operations	CityBusUse	\$1,700
101-55-593-101-6004-	Community Safety	Operations	Prof Svcs	\$41,650
101-55-593-101-6008-	Community Safety	Operations	Advertise	\$850
101-55-593-101-6009-	Community Safety	Operations	Supplies	\$680
101-55-593-101-6011-	Community Safety	Operations	Telephone	\$425
101-55-593-101-6020-	Community Safety	Operations	CPUExp	\$850
101-55-593-101-7001-	Community Safety	Operations	Maint & Rep	\$850
Total Public Safety				\$25,604,358

FINANCE

The Finance Department provides the primary accounting, budgeting, and finance services to the City; and provides staff support to the Measure C Citizens’ Budget Oversight Committee. The Department also works in conjunction with the City Treasurer’s Office; which manages banking, investments, and cash receipts.



FISCAL YEAR GOALS

- Complete implementation of the Tyler Munis Enterprise Resource Planning (ERP) System for Business License and permitting. These are joint goals with the Community Development department.
- Have the City’s independent financial statement auditor review payroll calculations for accuracy and tax compliance before implementing the new ERP system for the payroll module.
- Propose an update to the Filming Ordinance for City Council consideration.
- Finalize the Comprehensive Fee Study.
- Update the travel and expense policy for staff.
- Issue the Fiscal Year 2019-2020 Comprehensive Annual Financial Report by December 31, 2020.

Finance Department | Fiscal Year 2020-2021

Staffing

The Director of Finance manages the Department and reports to the City Manager. Three Division Managers report to the Director. Funded staffing includes 32 full-time positions and seven part-time positions (FTE of 4.0). For Fiscal Year 2019-20, a full-time Buyer position, three part-time Receptionist positions, and a part-time Administrative Intern position were added to the budget.

Division	Classification	FY17-18 Funded	FY18-19 Funded	FY19-20 Funded
Administration	DIRECTOR OF FINANCE	1.00	1.00	1.00
Administration	SENIOR BUDGET ANALYST	-	1.00	1.00
Administration	BUDGET ANALYST	1.00	-	-
Administration	ADMINISTRATIVE ANALYST	-	-	-
Administration	ADMINISTRATIVE SECRETARY	-	-	-
Accounting	ACCOUNTING MANAGER	1.00	1.00	1.00
Accounting	SENIOR ACCOUNTANT	1.00	1.00	1.00
Accounting	ACCOUNTANT	3.00	3.00	3.00
Accounting	ACCOUNTS PAYABLE SPECIALIST	2.00	2.00	2.00
Accounting	PAYROLL SPECIALIST	2.00	3.00	3.00
Accounting	SENIOR ACCOUNT CLERK	1.00	1.00	1.00
Accounting	SENIOR CLERK	1.00	1.00	1.00
Purchasing	PURCHASING MANAGER	1.00	1.00	1.00
Purchasing	SENIOR BUYER	-	1.00	1.00
Purchasing	BUYER	2.00	2.00	2.00
Purchasing	PURCHASING SPECIALIST	2.00	2.00	2.00
Purchasing	CENTRAL SERVICES SUPERVISOR	-	-	-
Purchasing	SENIOR OFFSET PRESS OPERATOR	1.00	-	-
Purchasing	OFFSET PRESS OPERATOR	1.00	-	-
Purchasing	SENIOR CENTRAL SERVICES TECH	-	1.00	1.00
Purchasing	CENTRAL SERVICES TECHNICIAN	2.00	2.00	2.00
Purchasing	CENTRAL SERVICES CLERK	-	-	-
Revenue	REVENUE MANAGER	1.00	1.00	1.00
Revenue	ACCOUNTANT	1.00	1.00	1.00
Revenue	CODE ENFORCE/COLLECT OFFICER	1.00	1.00	2.00
Revenue	REVENUE INSPECTOR	1.00	1.00	-
Revenue	BUSINESS LICENSE SPECIALIST	4.00	4.00	4.00
Revenue	TYPIST CLERK	1.00	1.00	1.00
Subtotal Full-Time		31.00	32.00	32.00
Administration	ADMINISTRATIVE INTERN (PT)	-	0.50	0.75
Accounting	SENIOR CLERK (PT)	1.00	0.50	0.75
Purchasing	RECEPTIONIST (PT)	-	1.50	1.50
Purchasing	BUYER ASSISTANT (PT)	0.75	0.75	0.75
Purchasing	STOREKEEPER (PT)	0.75	0.75	0.75
Revenue	TYPIST CLERK (PT)	-	-	0.75
Grand Total FTE		33.50	36.00	37.25
<i>Individual part-time employees = 0.50 FTE or 0.75 FTE</i>				

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-60-630-650-5sum-	Administration	Multiple div	Employee Comp	\$3,821,046
101-60-601-100-6003-	Administration	Mgt & Control	Printing	\$4,250
101-60-601-100-6004-	Administration	Mgt & Control	Prof Svcs	\$65,238
101-60-601-100-6009-	Administration	Mgt & Control	Supplies	\$850
101-60-601-100-6011-	Administration	Mgt & Control	Telephone	\$675
101-60-601-100-6013-	Administration	Mgt & Control	Auto Allow	\$4,500
101-60-601-100-6020-	Administration	Mgt & Control	CPUEXP	\$5,577
101-60-620-101-6011-	Accounting	Operations	Telephone	\$600
101-60-620-101-6004-	Accounting	Operations	Prof Svcs	\$6,500
101-60-620-101-6009-	Accounting	Operations	Supplies	\$6,058
101-60-630-101-6003-	Purchasing	Operations	Printing	\$850
101-60-630-101-6004-	Purchasing	Operations	Prof Svcs	\$5,525
101-60-630-101-6006-	Purchasing	Operations	CityMember	\$374
101-60-630-101-6009-	Purchasing	Operations	Supplies	\$2,125
101-60-630-101-6011-	Purchasing	Operations	Telephone	\$510
101-60-630-101-7001-	Purchasing	Operations	Main & Rep	\$255
101-60-630-650-6009-	Purchasing	Central Services	Supplies	\$29,963
101-60-630-650-6011-	Purchasing	Central Services	Telephone	\$106
101-60-630-650-6016-	Purchasing	Central Services	EE Uniform	\$1,190
101-60-630-650-6053-	Purchasing	Central Services	Postage	\$106,250
101-60-630-650-7002-	Purchasing	Central Services	Equip Rent	\$17,000
101-60-640-101-6004-	Revenue	Operations	Prof Svcs	\$292,570
101-60-640-101-6003-	Revenue	Operations	Printing	\$425
101-60-640-101-6009-	Revenue	Operations	Supplies	\$8,245
101-60-640-101-6011-	Revenue	Operations	Telephone	\$600
101-60-640-101-6013-	Revenue	Operations	Auto Allow	\$200
101-60-640-101-6016-	Revenue	Operations	EE Uniform	\$2,300
101-60-640-101-7001-	Revenue	Operations	Main & Rep	\$300
Total Finance				\$4,384,082

HUMAN RESOURCES & RISK MANAGEMENT

The primary objective of the Human Resources and Risk Management Department is to promote a culture that reflects the City's progressive values and ensures the highest levels of service to the City's departments and workforce.

In order to achieve this objective, the department provides exceptional service to the public, staff and City departments, while supporting the mission of each City department by attracting, developing and retaining a progressive and effective workforce that will deliver premier municipal services to the community; and promotes career development, personal well-being and professionalism in staff conduct.

HUMAN RESOURCES: The Department is responsible for talent management including the recruitment and selection of candidates; position classification and compensation; reward and recognition; thorough and fact based employee investigations; current and relevant training and professional development programs; maintaining meaningful and cost-effective employee benefits, services, and programs; conducting sensitive labor negotiations and maintaining positive union relations; securing adequate and appropriate liability and insurance requirements and related personnel services.

In Fiscal Year 2019-2020 the department began to utilize new technology and resources, as well as partnered with new benefit providers to offer additional products to both full-time and part-time employees.

FISCAL YEAR 2019-20 ACCOMPLISHMENTS

- NeoGov HRMS software utilization continued allowing the transition from a manual to electronic recruitment process to include requests for hire, employment application submission and review, candidate recruitment tracking and communication, testing results and establishment of eligibility lists.
- The department realized cost savings as a result of the recruitment software transition (e.g. paper, postage, labor and dedicated staff resources).
- The system increased recruitment volume by advertising through NeoGov.com, as well as Governmentjobs.com. Over 4,500 applications were reviewed, 45 oral/written exams conducted and 51 positions filled during this period.
- VOYA, our deferred compensation program, demonstrated record savings for employees. The transition streamlined the departmental administrative process resulting in greater efficiencies.
- 55 City Supervisory and Management staff attended five coordinated Liebert Cassidy Whitmore South Bay Employment Relations Consortium trainings.
- In partnership with the City Attorney's Office, assisted in negotiating Memorandums of Understandings.
- Transitioned to Principal Dental and Superior Vision for increased benefit services to City employees, while providing cost savings as a result of increase options of in-network providers.

FISCAL YEAR GOALS

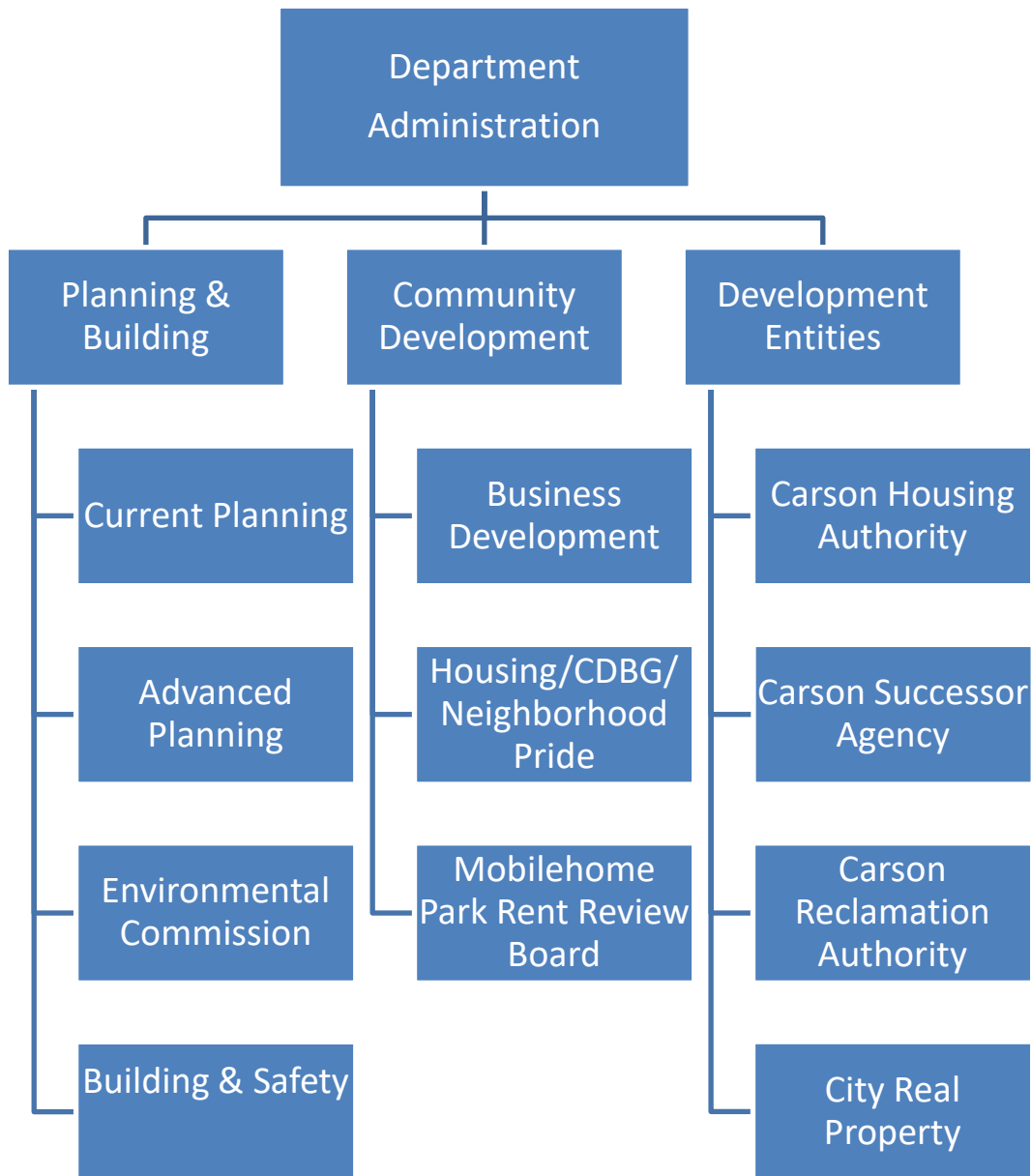
- Continue transition from manual to electronic processes to create greater efficiencies.
- Shift part-time hiring process to NeoGov.
- Transition part-time and electronic benefit enrollment and changes to Colonial Life Employee Navigator system.
- Conduct in-house fingerprinting for new hire background checks and utilizing trained staff to expedite hiring processes.
- Enhance and increase training and professional development opportunities for employees, supervisors and managers.
- Actively participate in the implementation of HRIS module for the new Tyler Munis ERP.
- Update Personnel Rules, standard management procedures and policies, including dress code policy.
- Under the leadership of the Department Director, focus on moving the City forward with an organizational culture that is data-driven and results-oriented.

Classification	FY18-19 Funded	FY19-20 Funded	FY20-21 Funded
DIRECTOR OF HUMAN RESOURCES & RISK MANAGEMENT	1.00	1.00	1.00
SR HUMAN RESOURCES ANALYST	2.00	2.00	2.00
SENIOR RISK MGMT ANALYST	1.00	1.00	1.00
HUMAN RESOURCES SPECIALIST	5.00	5.00	5.00
HUMAN RESOURCES ASSISTANT	1.00	1.00	1.00
DIVISION SECRETARY	1.00	1.00	1.00
Subtotal Full-Time	11.00	11.00	11.00
ADMINISTRATIVE INTERN (PT)	0.50	0.50	0.50
OFFICE CLERK (PT)	1.00	1.00	1.00
Grand Total FTE	12.50	12.50	12.50
<i>One part-time employee = 0.5 FTE</i>			

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-65-660-173-5sum-	Administration	Multiple Div	Employee Comp	\$1,417,581
101-65-650-100-6004-	Administration	Mgt & Control	Prof Svcs	\$94,000
101-65-650-100-6009-	Administration	Mgt & Control	Supplies	\$0
101-65-650-100-6011-	Administration	Mgt & Control	Telephone	\$300
101-65-650-100-6013-	Administration	Mgt & Control	Auto Allow	\$6,000
101-65-650-100-6056-	Administration	Mgt & Control	Training	\$4,000
101-65-660-172-6004-	Risk Management	General Liability	Prof Svcs	\$142,098
101-65-660-172-6008-	Risk Management	General Liability	Advertise	\$2,825
101-65-660-172-6028-	Risk Management	General Liability	Liab Ins	\$724,000
101-65-660-172-6030-	Risk Management	General Liability	Other Ins	\$4,000
101-65-660-173-6004-	Risk Management	Workers Comp	Prof Svcs	\$146,087
101-65-660-173-6009-	Risk Management	Workers Comp	Supplies	\$40,750
101-65-660-173-6029-	Risk Management	Workers Comp	WC Ins	\$120,000
101-65-660-173-6030-	Risk Management	Workers Comp	Other Ins	\$86,799
101-65-680-101-6004-	Recruiting	Operations	Prof Svcs	\$204,500
101-65-680-101-6009-	Recruiting	Operations	Supplies	\$6,062
101-65-680-101-6011-	Recruiting	Operations	Telephone	\$195
Total Human Resources				\$2,999,197

COMMUNITY DEVELOPMENT

The Community Development Department promotes a quality living environment by guiding the development and maintenance of the City. Under the direction of the Director of Community Development, this department has a vital role in shaping the future of the City. This is accomplished by listening to the aspirations of its citizens, creating an attractive and functional city, ensuring a safe building environment, inviting and assisting businesses, and providing for the development and preservation of affordable housing. The following divisions work together to attain the department's goals. The chart below illustrates the functions of the department.



FISCAL YEAR 2019-20 ACCOMPLISHMENTS

CARSON RECLAMATION AUTHORITY (CRA): Established as a Joint Powers Authority in February 2015 to manage the affairs of the 157 acres, a former Cal Compact Landfill site and the proposed area for an NFL stadium; is now slated for major mixed-use development:

- Negotiated a Development Agreement and Conveyancing Agreement with developer Macerich for a portion of the site – Cell 2 – for a major fashion outlet center. Amended the Specific Plan and undertook a Subsequent EIR for the development of the project. Also, created a Cooperation Agreement between the City and the CRA to effectuate the sales tax sharing with the developer.
- Issued a second Request for Qualifications (RFQ) for Master Developer for balance of the site and commenced negotiations with a developer for Cells 1, 3, 4, and 5. The initial RFQ resulted in the preliminary selection of two developers – one for Cell 1 and one for Cells 3, 4, and 5.
- Negotiated a Horizontal Master Developer Agreement for the Site with RE|Solutions, LLC to contract with a Civil General Contractor and Remediation General Contractor to install the remedial systems, piles, structural slabs, and site infrastructure on behalf of the CRA.
- Fulfilled part of the requirements of the \$5 million state CAL ReUSE grant by the successful award of Low Income Housing Tax Credits to the Veteran’s Village and the Carson Arts Colony affordable housing projects, which both serve as the milestone for the affordable housing requirement of the grant. Both projects broke ground last the fiscal year.
- Instituted a \$200 million Development Pollution Legal Liability policy, a \$50/\$25 million Development Contractor’s Pollution Liability & Professional Liability coverage, a \$10 million Public Officials Liability coverage, a \$200 million General Liability insurance coverage, and a major Builder’s Risk policy for the project.

CARSON SUCCESSOR AGENCY: Created pursuant to the Redevelopment Agency Dissolution Act to manage the functions of the dissolved redevelopment agency, which include:

- Approval of the Recognized Obligation Payment Schedules (ROPS) for FY19-20.
- Refunded the Successor Agency to the Carson Redevelopment Agency Tax Allocation Refunding Bonds Series 2018 (Project Area No. 4), providing savings to the City and other taxing agencies.
- Extended the Purchase Agreement with Panattoni Development on a parcel on 223rd Street. Developer received approval of the subdivision map and entitlement application by the City of Carson in February 2017, which has been challenged by the neighboring property owner. That project remains in litigation.
- Entered a Purchase and Sale Agreement with a buyer for Agency-owned property at 17505 Main Street.
- Facilitated the sale of Carson Nissan to Lithia Motors, a major national automotive group, by approving the assignment and assumption of the Successor Agency loan on the project.
- Sold the parcel at the southeast corner of Carson Street and Figueroa to the City to preserve it for future development.

CARSON HOUSING AUTHORITY: Housing Authority funds can be used anywhere within the City for the purpose of providing low and moderate income housing. The following is a partial list of projects/programs undertaken this year:

- Closed financing with Carson Figueroa, LP for development of a 51-unit affordable veteran's housing project located at 600 West Carson Street. The project received its 9% Low Income Housing Tax Credit award from the California Tax Credit Allocation Committee (TCAC) in June 2017 and financing closed in November 2017. The project is completed and units are occupied.
- Closed financing with 21205 Carson Arts, LP for development of a 46 unit affordable artist housing project located at 21205 Main Street. The acquisition was funded by the Authority in March 2017. The developer received its TCAC award for a 9% tax credit in October 2017. Construction began in 2017-2018.
- Continue to provide rental assistance to previous Housing Authority projects; and continue annual compliance monitoring activities for 561 units under affordability covenants from the Authority.

COMMUNITY DEVELOPMENT DIVISION: This division is responsible for the overall management and administration of the Community Development Block Grant Program (CDBG), the Housing Preservation Program, Commercial Improvement Program, Homelessness Services, Foreclosure Registration Program, and other various housing grant-funded activities. These programs are designed to create a strong, sustainable, inclusive community and quality, affordable homes for all. The Housing Division monitors CDBG-funded activities and housing development activities to ensure federal and state program compliance. The division also seeks other funding sources to augment existing and community-based services to the community. Programs administered by this division include:

- CDBG Administration: Improved compliance with HUD guidelines on Section 504 Civil Rights, including completing a revised 2015 Analysis of Impediments to Fair Housing and correcting deficiencies in the 2014 Voluntary Compliance Agreement; also, obtained approval of 2015-20 Five Year Consolidated Plan and the 2016-17 Annual Action Plan and reorganized the grant allocation process for both Public Services and Capital Projects Sub recipients.
- Neighborhood Pride Program: This program preserves the City's residential housing stock through grants (under \$15,000) or loans (over \$15,000 and up to \$35,000 with City Manager approval) for eligible home improvements for low-income homeowners.
- Commercial Improvement Program: This CDBG-funded program improves and preserves commercial businesses through providing grants for Façade Improvements (up to \$25,000) or Substantial Rehabilitation (over \$25,000 and up to \$95,000) for exterior improvements for businesses in CDBG-targeted commercial areas. Approved a Commercial Improvement Agreement with Yellow Basket in the amount of \$95,000.
- Neighborhood Stabilization Program (NSP): In response to the foreclosure crisis, in 2008 HUD created NSP. As an NSP recipient, the City bought foreclosed homes, rehabilitated them, and sold them as affordable housing units. The City currently monitors the units until they complete their 15-year covenanted affordability period. [The funder] requested the files to be closed out in the 2017-2018 year and staff complied with that request.
- Foreclosure Registration Program: The City registers over 200 foreclosed residential properties and collects registration fees annually from financial institutions and

beneficiaries, and then contracts with a private firm to provide monitoring services. The City collects on average \$100,000 annually and spends \$40,000 on the program administration.

- Homeless Prevention Program: The City partners with Los Angeles Homeless Services Authority (LAHSA) and People Assisting the Homeless (PATH) to provide resources to the homeless population in the City. The City budgets approximately \$30,000 annually to provide outreach to homeless hot spots, access to the County’s Coordinated Entry System, Laundry of Love services and clean-up activities throughout the City.
- Completed the revision of the mobile home park rent review ordinance and the adoption of a CPI-based ordinance, changing the structure of the rent control program at the City.
- Settled litigation against the CDC Childcare Center regarding a parcel at the northwest corner of Victoria and Cedarbluff; as part of the Settlement Agreement, managed the appraisal and sale of the property.
- Entered a Purchase and Sale Agreement with a buyer of a City-owned 3.5 acre parcel at 2403 East 223rd Street in the amount of \$4.5 million.

PLANNING DIVISION: The Planning Division’s mission is to further develop goals, policies, and programs that guide residential and business development, encouraging land uses that are compatible, sustainable and most beneficial to the community. The division’s goal is to administer and fulfill the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions. The Planning Division is intimately involved in the entitlement of major projects in the city, and continues to work on a number of projects that will improve the quality of life in Carson for the next several decades. Major projects include:

- The review and entitlement of The District at South Bay Specific Plan for the Fashion Outlets of Los Angeles.
- The approval of the 300-unit apartment complex on Del Amo Boulevard.
- The approval of a 100,000 sf warehouse industrial building for the company CalPak.
- The approval of the Carson Town Center façade remodel for three new tenants including Floor & Décor, John's Incredible Pizza, and Planet Fitness.
- The approval of the 400,000 sf warehouse industrial building for the company Alpert and Alpert.
- Review and preparation of the Settlement Agreement for the Los Angeles Regional Interconnection project (LARIC).
- The approval of the Climate Action Plan in collaboration with the South Bay Cities Council of Governments.
- Continued to monitor the activities of Shell Oil and AECOM in the environmental remediation of the Carousel Tract, a 285 home subdivision undergoing environmental remediation; serve as one point of contact for all non-RAP-related issues in the tract. Remediation work commenced in May, 2016 and work has been completed in five of the “clusters” of 10-15 homes each. In addition, City staff have been involved in the analysis of accelerated corrosion of sewer pipes in the tract due to the contamination in the soil and on the taxability of the per diem and inconvenience fee payments made by Shell to displaced residents.

Additional planning and zoning work included:

- Implementation of the Commercial Cannabis Facilities Ordinance.
- Initiation of the Comprehensive General Plan with the consulting firm Dyett & Bhatia.
- Initiation of the Neighborhood Mobility Study, made possible by a \$200k grant from the Southern California Association of Governments.
- Extension of the land use moratorium on warehousing, trucking and logistics businesses in order to environmentally assess the impact of trucks on City streets, and issues faced by neighbors adjacent land uses to such businesses.
- Undertaking a Community Facilities District Study and Development Impact Fee Study in order to secure ongoing revenue from new development to fund city infrastructure and services.
- Continuing the evaluation of Enhanced Infrastructure Financing Districts.
- Completion of a proposal for the Amazon HQ2 in collaboration with the Los Angeles Economic Development Commission.
- Completion of an update to the Planning Division website.

FISCAL YEAR GOALS

- Continue work on the General Plan update.
- Complete agreements with consulting firms to prepare fiscal impact analyses for new development.
- Adopt a schedule of Development Impact Fees.
- Adoption of a Community Facilities District Ordinance.
- Formation of the Citywide Community Facilities Districts to fund services and on-going maintenance for new development.
- Implementation of the Oil Code's provisions in regards to existing oil operators.
- Implement the City's new CPI-based Rent Control Ordinance.
- Continue to monitor Cal State Dominguez Hills Master Plan and Victoria Golf Course plans.
- Transfer Planning data into the new Tyler Munis citywide integration project.
- Complete the recruitment for several vacant positions in the Planning Division.
- Complete the site grading, installation of the remedial systems, and pile installation for the Macerich project and negotiate agreements with the second developer on the 157 acre site.
- Complete the sale of the CDC Childcare Center parcel on Victoria to a residential developer.

Community Development Department | **Fiscal Year 2020-2021**

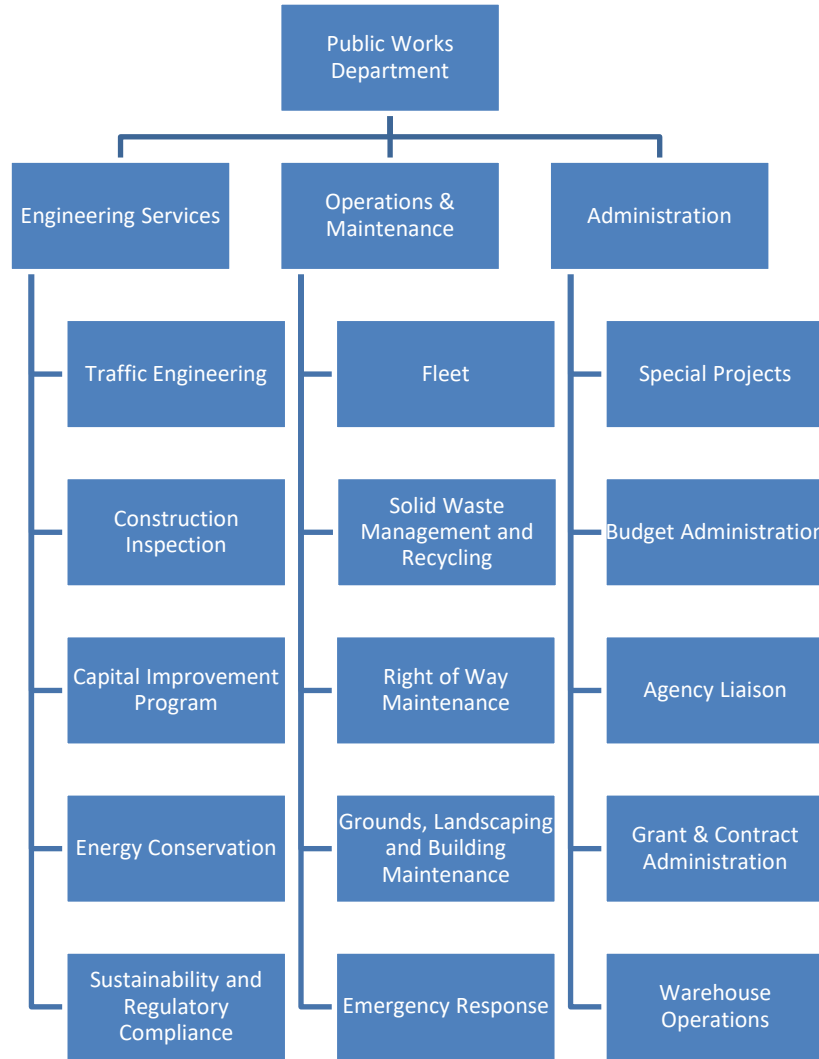
Division	Classification	FY18-19 Funded	FY19-20 Funded	FY20-21 Funded
Administration	DIRECTOR OF COMMUNITY DEVELOPMENT	1.00	1.00	1.00
Administration	COMMUNITY DEVELOPMENT MANAGER	1.00	1.00	1.00
Administration	PLANNING MANAGER	1.00	1.00	1.00
Administration	PRINCIPAL ADMIN ANALYST	1.00	1.00	1.00
Administration	ADMINISTRATIVE SPECIALIST	1.00	1.00	1.00
Administration	SENIOR CLERK	-	-	-
Administration	ADMINISTRATIVE SECRETARY	1.00	1.00	1.00
Planning	SENIOR PLANNER	2.00	3.00	3.00
Planning	ASSOCIATE PLANNER	2.00	2.00	2.00
Planning	ASSISTANT PLANNER	2.00	2.00	2.00
Planning	PLANNING TECHNICIAN	1.00	1.00	1.00
Planning	PLANNING SECRETARY	1.00	1.00	1.00
Planning	DIVISION SECRETARY	1.00	1.00	1.00
Planning	ECONOMIC DEVELOPMENT LIAISON	1.00	1.00	1.00
Housing	MANAGER, BUSINESS DEVELOPMENT	-	-	-
Housing	HOUSING PROGRAM MANAGER	-	-	-
Housing	REDEVELOPMENT PROJECT MANAGER	-	-	-
Housing	HOUSING ANALYST	1.00	1.00	1.00
Housing	SENIOR ADMIMINISTRATIVE SPECIALIST	1.00	1.00	1.00
Housing	REHAB FINANCIAL COUNSELOR	1.00	1.00	1.00
Housing	DIVISION SECRETARY	1.00	1.00	1.00
Housing	EMP AND BUS DEV ASSISTANT	-	-	-
Housing	SENIOR CLERK	-	-	-
Housing	PROJECT MANAGER	1.00	1.00	1.00
Housing	TYPIST CLERK	1.00	1.00	1.00
CSA/CHA	REDEVELOPMENT PROJECT ANALYST	-	-	-
Employment	EMPLOYMENT SPECIALIST	-	-	-
Employment	RESOURCE CENTER TECHNICIAN	-	-	-
Subtotal Full-Time		22.00	23.00	23.00
Housing	TYPIST CLERK (PT)	-	-	-
Employment	CLERICAL ASSISTANT (PT)	-	-	-
Grand Total FTE		22.00	23.00	23.00
<i>One part-time employee = 0.5 FTE</i>				

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-70-701-100-5sum-	Administration	Mgt & Control	Employee Comp	\$1,752,808
101-70-701-100-6003-	Administration	Mgt & Control	Printing	\$1,000
101-70-701-100-6004-	Administration	Mgt & Control	Prof Svcs	\$15,000
101-70-701-100-6006-	Administration	Mgt & Control	CityMember	\$1,630
101-70-701-100-6008-	Administration	Mgt & Control	Advertise	\$3,500
101-70-701-100-6009-	Administration	Mgt & Control	Supplies	\$4,200
101-70-701-100-6013-	Administration	Mgt & Control	Auto Allow	\$1,000
101-70-701-100-6020-	Administration	Mgt & Control	CPUEXP	\$2,450
101-70-701-100-6157-	Administration	Mgt & Control	Stipend	\$2,520
101-70-720-881-6004-	Development	Employment	Prof Svcs	\$113,095
101-70-720-960-6003-	Development	Mobilehome RR Brd	Printing	\$5,370
101-70-720-960-6004-	Development	Mobilehome RR Brd	Prof Svcs	\$375,000
101-70-720-960-6009-	Development	Mobilehome RR Brd	Supplies	\$755
101-70-720-960-6157-	Development	Mobilehome RR Brd	Stipend	\$5,250
101-70-720-964-6004-	Development	Housing	Prof Svcs	\$108,000
101-70-720-964-6006-	Development	Housing	CityMember	\$1,430
101-70-720-964-6009-	Development	Housing	Supplies	\$1,000
101-70-720-964-6013-	Development	Housing	Auto Allow	\$500
101-70-720-964-6020-	Development	Housing	CPUEXP	\$500
101-70-720-969-6003-	Development	Business	Printing	\$1,000
101-70-720-969-6006-	Development	Business	CityMember	\$5,905
101-70-720-969-6008-	Development	Business	Advertise	\$3,800
101-70-720-969-6009-	Development	Business	Supplies	\$1,250
101-70-720-969-6013-	Development	Business	Auto Allow	\$500
101-70-720-969-6017-	Development	Business	Subs & Pups	\$1,500
101-70-780-100-6003-	Planning	Mgt & Control	Printing	\$4,000
101-70-780-100-6004-	Planning	Mgt & Control	Prof Svcs	\$4,400
101-70-780-100-6009-	Planning	Mgt & Control	Supplies	\$8,000
101-70-780-100-6011-	Planning	Mgt & Control	Telephone	\$600
101-70-780-100-6013-	Planning	Mgt & Control	Auto Allow	\$1,000
101-70-780-100-6053-	Planning	Mgt & Control	Postage	\$34,980
101-70-780-100-7001-	Planning	Mgt & Control	Maint & Rep	\$2,180
101-70-780-100-7006-	Planning	Mgt & Control	Unleaded	\$500
101-70-780-141-6013-	Planning	Planning Commission	Auto Allow	\$480
101-70-780-141-6157-	Planning	Planning Commission	Stipend	\$10,800
101-70-780-142-6157-	Planning	Enviromental Commission	Stipend	\$5,040
101-70-780-290-6004-	Planning	Current Planning	Prof Svcs	\$1,649,710
101-70-780-290-6017-	Planning	Current Planning	Subs & Pups	\$290
101-70-785-100-6004-	Building	Mgt & Control	Prof Svcs	\$240,000
101-70-785-293-6004-	Building	Inspection	Prof Svcs	\$750,000
101-70-785-296-6004-	Building	Permit Processing	Prof Svcs	\$320,000
101-70-785-297-6004-	Building	Plan Check	Prof Svcs	\$480,000
101-70-785-298-6004-	Building	Residential Prop Rpt	Prof Svcs	\$260,000
Total Community Dev				\$6,180,943

PUBLIC WORKS

Public Works Department | Fiscal Year 2020-2021

The Public Works Department is committed to providing the community with a safe, clean and healthy environment through the design, construction, maintenance and management of the vital municipal infrastructure system. The Director of Public Works oversees three interrelated divisions which are structured as follows:



ENGINEERING DIVISION: The division responsible for the design, coordination and construction of capital projects located within the public right-of-way. Staff reviews conditions and inspects development-related projects to ensure utilization of sound engineering principles, and provides a safe and efficient network to accommodate the simultaneous movement of vehicles, pedestrians and bicycles throughout the City. Engineering also monitors the City’s implementation of sustainability initiatives and compliance with the National Pollutant Discharge Elimination System (NPDES).

OPERATIONS DIVISION: The division is responsible for the maintenance, repair and alteration of the municipal facilities, parks, athletic fields, parkway trees, streets, sidewalks, vehicles and equipment. Staff is responsible for signage, pavement markings and striping, street sweeping, graffiti removal, materials abatement, tree trimming, right of way landscape and maintenance, and solid waste and recycling management.

ADMINISTRATION DIVISION: The division oversees the overall direction and coordination of the Department. Administrative management includes developing the budget, processing personnel transactions, securing and implementing grant programs and overseeing the development and implementation of short-and-long term goals that improve the effectiveness and efficiency of the Department.

Although some routine funding sources are available, there is a glaring gap between the deferred maintenance needs of a City that is over 50 years old and comprised of several acres of turf and landscaping, hundreds of lane miles and medians, thousands of building square feet and trees, hundreds of thousands of sidewalk miles, and millions of feet of underground piping.

FISCAL YEAR 2019-2020 ACCOMPLISHMENTS

- Filled critical staff vacancies (ROW and LBM Superintendents, Principal Analyst, Traffic Engineer, Construction Inspectors, Engineering Technician, Assistant Maintenance Workers, Administrative Secretary).
- Completed Project 919 (405 at Wilmington).
- Completed Dolphin Park All Inclusive Playground and associated ADA upgrades
- Completed Anderson Park Reclaim Water Project.
- Major equipment purchases (crack sealer, PB loader, stencil paint truck, five electric vehicles, four light duty vehicles, and tire changing machine).
- Selected as SBCCOG representative for the Los Angeles County Metropolitan Transportation Authority Technical Advisory Committee and member of the Safe, Clean Water Program Committee - WASC - South Santa Monica Bay.
- Participated in EXP Science, Technology, Engineering, Mathematics (STEM) event.
- Converted businesses and residents to 35% renewables via the Clean Power Alliance.
- Updated Fleet Acquisition Plan.
- Developed Compliance Master Schedule.
- Completed Green Belt training for Admin staff, Community Center Roof Replacement Project, and Albertoni Street Rehabilitation
- Completed Traffic Signal Improvements and installation of bus shelters.

FISCAL YEAR GOALS

- Sepulveda Street Rehabilitation.
- Fill critical vacancies (Facilities Supervisors, Environmental Services Compliance positions, Heavy Equipment Operator).
- Complete Carriage Crest Stormwater Capture Project and several miles of bike paths and bike lanes.
- Plant 1,000 trees in residential neighborhoods via the Cal Fire Grant and develop a landscape master plan.
- Complete a Facilities Condition Assessment and departmental reorganization.
- Implement Sign Management and Tree Management Software for internal users.
- Update Oil Pipeline Franchise Ordinance.
- 223rd Street Rehabilitation and traffic signal improvements.

Public Works Department | Fiscal Year 2020-2021

Public Works Department	Staffing Table	
	FY19-20 Funded	FY20-21 Funded
DIRECTOR OF PUBLIC WORKS	1.00	1.00
PRINCIPAL CIVIL ENGINEER/CITY ENGINEER	1.00	1.00
RIGHT OF WAY OPERATIONS & MAINTENANCE SUPERINTENDANT	1.00	1.00
LANDSCAPE & BUILDING MAINT. SUPERINTENDANT	1.00	1.00
TRAFFIC ENGINEER	1.00	1.00
SUPERVISOR, FACILITIES MAINTENANCE	2.00	2.00
SUPERVISOR, CONSTRUCTION INSPECTION	1.00	1.00
SUPERVISOR, PUBLIC WORKS MAINT	2.00	2.00
SUPERVISOR, PWM-TREE MAINT	1.00	1.00
SUPERVISOR, PARKS MAINTENANCE	2.00	2.00
SUPERVISOR, CUSTODIAL	1.00	1.00
SUPERVISOR, WAREHOUSE	1.00	1.00
SENIOR CIVIL ENGINEER	1.00	1.00
ASSOCIATE CIVIL ENGINEER	2.00	2.00
PUBLIC WORKS PRGM ADMINISTRATOR	1.00	1.00
CIVIL ENGINEERING ASSISTANT	1.00	1.00
PRINCIPAL ADMINISTRATIVE ANALYST	1.00	1.00
ADMINISTRATIVE ANALYST	1.00	1.00
SENIOR ENGINEERING TECHNICIAN	1.00	1.00
HVAC TECHNICIAN	1.00	1.00
SENIOR CONTRUCTION INSPECTOR	1.00	1.00
ELECTRICIAN	1.00	1.00
SENIOR EQUIPMENT MECHANIC	1.00	1.00
SENIOR MAINTENANCE WORKER	4.00	4.00
ENGINEERING TECHNICIAN	1.00	1.00
PLUMBER	1.00	1.00
SENIOR TREE TRIMMER	1.00	1.00
EQUIPMENT SERVICE WORKER	1.00	1.00
CONSTRUCTION INSPECTOR	2.00	2.00
ADMINISTRATIVE SPECIALIST	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00
LEAD FACILITIES MAINT TECH	4.00	4.00
PAINTER	1.00	1.00
HEAVY EQUIPMENT OPERATOR	3.00	3.00

Public Works Department | Fiscal Year 2020-2021

Classification	FY19-20 Funded	FY20-21 Funded
POOL MAINTENANCE SPECIALIST	1.00	1.00
DIVISION SECRETARY	1.00	1.00
FACILITIES MAINTENANCE TECHNICIAN	12.00	12.00
IRRIGATION TECHNICIAN	1.00	1.00
SENIOR GROUNDWORKER	13.00	13.00
TREE TRIMMER	3.00	3.00
ACCOUNT CLERK	2.00	2.00
GROUNDWORKER	8.00	8.00
MAINTENANCE WORKER	7.00	7.00
SENIOR CLERK	2.00	2.00
SENIOR ACCOUNT CLERK	1.00	1.00
STOREKEEPER	1.00	1.00
SENIOR CUSTODIAN	6.00	6.00
ASSISTANT FACILITIES MAINTENANCE TECHNICIAN	1.00	1.00
ACCOUNT CLERK	1.00	1.00
TYPIST CLERK	1.00	1.00
SENIOR SANITATION INSPECTOR	1.00	1.00
SANITATION INSPECTOR	2.00	2.00
ASSISTANT GROUNDWORKER	3.00	3.00
ASSISTANT TREE TRIMMER	1.00	1.00
CUSTODIAN	10.00	10.00
ASSISTANT MAINTENANCE WORKER	5.00	5.00
Subtotal Full-Time	130.00	130.00
CUSTODIAN (PT)	0.50	0.50
ADMINISTRATIVE INTERN (PT)	1.50	1.50
SENIOR MAINTENANCE AIDE (PT)	16.50	16.50
ASSISTANT MAINTENANCE WORKER(PART-TIME) TEMP	2.00	2.00
Grand Total FTE	150.50	150.50
<i>One part-time employee = 0.5 FTE</i>		

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-80-801-100-5sum-	Administration	Mgt & Control	Employee Comp	\$12,226,465
101-80-801-100-6003-	Administration	Mgt & Control	PW Mgt&Contrl Printing	\$800
101-80-801-100-6004-	Administration	Mgt & Control	PW Mgt&Contrl Pro Svcs	\$0
101-80-801-100-6009-	Administration	Mgt & Control	PW Mgt&Contrl Supplies	\$1,750
101-80-801-100-6011-	Administration	Mgt & Control	PW Mgt&Contrl Telephone	\$600
101-80-801-100-6053-	Administration	Mgt & Control	PW Mgt&Contrl Postage	\$175
101-80-801-100-6056-	Administration	Mgt & Control	PW Mgt&Contrl Training	\$3,900
101-80-801-287-6004-	Administration	Warehouse	PW Warehouse Pro Svcs	\$2,400
101-80-801-287-6009-	Administration	Warehouse	PW Warehouse Supplies	\$420
101-80-801-287-6016-	Administration	Warehouse	PW Warehouse EE Uniform	\$320
101-80-820-100-6004-	Engineering	Mgt & Control	PW Mgt&Contrl Pro Svcs	\$400,000
101-80-820-100-6006-	Engineering	Mgt & Control	PW Mgt&Contrl CityMember	\$2,016
101-80-820-100-6011-	Engineering	Mgt & Control	PW Mgt&Contrl Telephone	\$3,000
101-80-820-100-6016-	Engineering	Mgt & Control	PW Mgt&Contrl EE Uniform	\$1,050
101-80-820-161-6011-	Engineering	Construction Inspection	PW Const Insp Telephone	\$1,920
101-80-820-161-6016-	Engineering	Construction Inspection	PW Const Insp EE Uniform	\$490
101-80-820-285-6004-	Engineering	Water Compliance	PW Water Comp Pro Svcs	\$487,343
101-80-820-285-6011-	Engineering	Water Compliance	PW Water Comp Telephone	\$400
101-80-820-285-6016-	Engineering	Water Compliance	PW Water Comp EE Uniform	\$175
101-80-820-285-6019-	Engineering	Water Compliance	PW Water Comp MiscFees	\$20,000
101-80-830-190-6009-	Traffic	Street Light Maintenance	Materials & Supplies	\$5,000
101-80-830-190-6011-	Traffic	Street Light Maintenance	PW St Lite Mn Telephone	\$3,600
101-80-830-190-6078-	Traffic	Street Light Maintenance	PW Street Light Maint Electric	\$450,000
101-80-830-282-6157-	Traffic	Public Works Comm	PW PW Comm Stipend	\$2,940
101-80-830-284-6011-	Traffic	Traffic Engineering	PW TrafficEng Telephone	\$600
101-80-830-284-6016-	Traffic	Traffic Engineering	PW TrafficEng EE Uniform	\$175
101-80-840-100-6009-	Maintenance	Mgt & Control	PW Mgt&Contrl Supplies	\$1,575
101-80-840-100-6011-	Maintenance	Mgt & Control	PW Mgt&Contrl Telephone	\$3,600
101-80-840-100-6016-	Maintenance	Mgt & Control	PW Mgt&Contrl EE Uniform	\$0
101-80-840-102-6004-	Maintenance	Building Maintenance	PW Bldg Maint Pro Svcs	\$237,864
101-80-840-102-6009-	Maintenance	Building Maintenance	PW Bldg Maint Supplies	\$120,000
101-80-840-102-6011-	Maintenance	Building Maintenance	PW Bldg Maint Telephone	\$3,710
101-80-840-102-6016-	Maintenance	Building Maintenance	PW Bldg Maint EE Uniform	\$4,200
101-80-840-102-6027-	Maintenance	Building Maintenance	PW Bldg Maint Tools	\$1,000
101-80-840-102-6077-	Maintenance	Building Maintenance	PW Building Maintenance Gas	\$20,000
101-80-840-102-6078-	Maintenance	Building Maintenance	PW Building Maint Electric	\$230,000
101-80-840-103-6009-	Maintenance	Parks Paint Program	PW Park Paint Supplies	\$3,000
101-80-840-103-6016-	Maintenance	Parks Paint Program	PW Park Paint EE Uniform	\$280
101-80-840-103-6027-	Maintenance	Parks Paint Program	PW Park Paint Tools	\$490
101-80-840-103-6079-	Maintenance	Parks Paint Program	PW Parks Paint Program Water	\$1,680
101-80-840-104-6009-	Maintenance	Custodial Services	PW Custodial Supplies	\$30,000
101-80-840-104-6016-	Maintenance	Custodial Services	PW Custodial EE Uniform	\$3,680
101-80-840-104-6027-	Maintenance	Custodial Services	PW Custodial Tools	\$1,000
101-80-840-105-6004-	Maintenance	Landscape Maintenance	PW LandscpMnt Pro Svcs	\$28,000
101-80-840-105-6009-	Maintenance	Landscape Maintenance	PW LandscpMnt Supplies	\$50,000
101-80-840-105-6011-	Maintenance	Landscape Maintenance	PW LandscpMnt Telephone	\$3,500
101-80-840-105-6016-	Maintenance	Landscape Maintenance	PW LandscpMnt EE Uniform	\$10,710
101-80-840-105-6027-	Maintenance	Landscape Maintenance	PW LandscpMnt Tools	\$3,000
101-80-840-105-6079-	Maintenance	Landscape Maintenance	PW Landscape Maintenance Water	\$350,000
101-80-840-105-7001-	Maintenance	Landscape Maintenance	PW LandscpMnt Maint&Rep	\$6,500
101-80-840-106-6004-	Maintenance	Tree Maintenance	PW Tree Mnt Pro Svcs	\$733,028
101-80-840-106-6011-	Maintenance	Tree Maintenance	PW Tree Mnt Telephone	\$1,920
101-80-840-106-6016-	Maintenance	Tree Maintenance	PW Tree Mnt EE Uniform	\$1,600
101-80-840-108-6004-	Maintenance	Median Maintenance	PW Median Mnt Pro Svcs	\$132,000
101-80-840-108-6009-	Maintenance	Median Maintenance	PW Median Mnt Supplies	\$3,500
101-80-840-108-6078-	Maintenance	Median Maintenance	PW Median Maintenance Electric	\$10,000
101-80-840-108-6079-	Maintenance	Median Maintenance	PW Median Maintenance Water	\$230,000

101-80-840-109-6011-	Maintenance	Graffiti Abatement	PW Graf Abate Telephone	\$1,200
101-80-840-109-6016-	Maintenance	Graffiti Abatement	PW Graf Abate EE Uniform	\$720
101-80-840-110-6009-	Maintenance	Graffiti Abatement	Materials & Supplies	\$0
101-80-840-209-6016-	Maintenance	Beautification Comm	Employee Uniform	\$0
101-80-840-275-6004-	Maintenance	Fleet Maintenance	PW Fleet Mnt Pro Svcs	\$52,000
101-80-840-275-6009-	Maintenance	Fleet Maintenance	PW Fleet Mnt Supplies	\$20,000
101-80-840-275-6011-	Maintenance	Fleet Maintenance	PW Fleet Mnt Telephone	\$600
101-80-840-275-6016-	Maintenance	Fleet Maintenance	PW Fleet Mnt EE Uniform	\$640
101-80-840-275-6027-	Maintenance	Fleet Maintenance	PW Fleet Mnt Tools	\$21,000
101-80-840-275-7001-	Maintenance	Fleet Maintenance	PW Fleet Mnt Maint&Rep	\$65,476
101-80-840-275-7002-	Maintenance	Fleet Maintenance	PW Fleet Mnt Equip Rent	\$2,000
101-80-840-275-7003-	Maintenance	Fleet Maintenance	PW Fleet Maint Vehicle Lease	\$231,635
101-80-840-275-7005-	Maintenance	Fleet Maintenance	PW Fleet Maintenance Diesel	\$50,000
101-80-840-275-7006-	Maintenance	Fleet Maintenance	PW Fleet Maint Unleaded Gas	\$175,000
101-80-840-275-7018-	Maintenance	Fleet Maintenance	Fleet Maintenance Contracted	\$0
101-80-840-276-6009-	Maintenance	Enviromental Services	PW Environ Supplies	\$1,400
101-80-840-276-6011-	Maintenance	Enviromental Services	PW Environ Telephone	\$600
101-80-840-276-6016-	Maintenance	Enviromental Services	PW Environ EE Uniform	\$175
101-80-840-277-6009-	Maintenance	Drainage & Abate	PW Drain/Abtm Supplies	\$7,000
101-80-840-277-6011-	Maintenance	Drainage & Abate	PW Drain/Abtm Telephone	\$1,440
101-80-840-277-6016-	Maintenance	Drainage & Abate	PW Drain/Abtm EE Uniform	\$1,280
101-80-840-277-6027-	Maintenance	Drainage & Abate	PW Drain/Abtm Tools	\$1,000
101-80-840-277-6079-	Maintenance	Drainage & Abate	PW Drainage & Abatement Water	\$800
101-80-840-279-6004-	Maintenance	Hazardous Waste Mgt	PW Haz Waste Pro Svcs	\$4,000
101-80-840-279-6019-	Maintenance	Hazardous Waste Mgt	PW Haz Waste MiscFees	\$15,200
101-80-840-279-6035-	Maintenance	Hazardous Waste Mgt	PW Hazard Waste Disposal Costs	\$25,600
101-80-840-280-6004-	Maintenance	Sign Maintenance	PW Sign Mnt Pro Svcs	\$90,000
101-80-840-280-6009-	Maintenance	Sign Maintenance	PW Sign Mnt Supplies	\$20,000
101-80-840-280-6011-	Maintenance	Sign Maintenance	PW Sign Mnt Telephone	\$1,040
101-80-840-280-6016-	Maintenance	Sign Maintenance	PW Sign Mnt EE Uniform	\$1,561
101-80-840-280-6027-	Maintenance	Sign Maintenance	Non-Capital Tools/Equipment	\$2,100
101-80-840-281-6009-	Maintenance	Roadway Maintenance	PW Rdway Mnt Supplies	\$56,000
101-80-840-281-6011-	Maintenance	Roadway Maintenance	PW Rdway Mnt Telephone	\$480
101-80-840-281-6016-	Maintenance	Roadway Maintenance	PW Rdway Mnt EE Uniform	\$2,000
101-80-840-281-6027-	Maintenance	Roadway Maintenance	PW Rdway Mnt Tools	\$2,400
101-80-840-281-6079-	Maintenance	Roadway Maintenance	PW Roadway Maintenance Water	\$5,600
101-80-840-294-6009-	Maintenance	Sidewalk Maintenance	PW Sidewalk M Supplies	\$21,600
101-80-840-294-6011-	Maintenance	Sidewalk Maintenance	PW Sidewalk M Telephone	\$1,200
101-80-840-294-6016-	Maintenance	Sidewalk Maintenance	PW Sidewalk M EE Uniform	\$1,040
101-80-840-294-6027-	Maintenance	Sidewalk Maintenance	PW Sidewalk M Tools	\$4,000
101-80-840-294-7007-	Maintenance	Sidewalk Maintenance	Compressed Natural Gas	\$2,400
Total Public Works				\$100,381

COMMUNITY SERVICES

The Community Services Department delivers a significant portion of the services and programs are rendered directly to the residents of the City of Carson. The Department is spearheaded by the Director, with support from the Senior Administrative Analyst and the Administrative Secretary. The Director ensures that all services and programs provided by the Department meet the social and recreational needs of Carson's diverse community. Community Services is comprised of three divisions: Congresswoman Juanita Millender-McDonald Community Center at Carson, Transportation Services, and Recreation and Human Services.

CONGRESSWOMAN JUANITA MILLENDER-McDONALD COMMUNITY CENTER

The Community Center Division is responsible for venue services, events and programs, and provides catering through Choura Venue Services. The Division oversees the 40,000 square foot Community Center and is comprised of Sales and Operations sections to ensure that the entire facility is utilized to its maximum potential. Through directed public relations efforts, careful planning, aggressive sales programs, and efficient operating procedures are all combined to produce optimum revenues. In addition, the center houses the Transportation Division, Senior & Human Services programs/classes, an Early Childhood Program site, the Stroke Center, and the Career Center.

FISCAL YEAR GOALS

- Develop a marketing plan to showcase the Event Center and its amenities.
- Update the Event Center facility use policies.
- Attend six trade shows marketing the Event Center to increase the number of paid bookings by 15%.
- Implement BookKing booking software to streamline the booking process for patrons.
- Continue to use Social Tables event diagram software to maximize efficient use of staff time.
- To schedule, coordinate and enhance City-Sponsored meetings and events.
- Work in conjunction with the Information Technology Department to update, improve and enhance the audio/visual resources at the Community Center.
- Mid-Year Council approval to renovate all Park Bathroom facilities.

TRANSPORTATION SERVICES

Transportation Services provides Citywide transportation-related programs to the Carson community and City staff. The Division administers and manages the contract for the City's fixed-route public transit system, known as the Carson Circuit. The Circuit offers specialized transportation for seniors and disabled residents, City-sponsored excursions, transit support of City park programs, and regional air quality incentives. Transportation Services' primary responsibilities are comprised of:

- The Carson Circuit is the City's eight-route, fixed-route bus system that serves major City destinations and feeds into regional transit lines. Operated Monday through Saturday, services are provided under both contract and City staff.
- The North/South Shuttle operates along the City's western boundary to provide connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Friday.

- The Dial-A-Ride Program provides an economical taxi service to seniors and disabled residents traveling to City destinations, and designated satellite points outside Carson's boundaries.
- The BREATHE Program utilizes various incentives and strategies to encourage alternative employee commuter travel modes to the City's three major worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.
- Continue working on a Division-wide study to assess its administration and operations in order to obtain greater efficiencies and improve service delivery.
- Work with the Division's contractors to improve and enhance bus service and bus stop/shelter maintenance in the City.
- Replace old/damaged trash receptacles with new, more aesthetically pleasing models.
- Offer more diverse trips and utilize new marketing strategies to increase the number of excursion participants by 5%.
- Increase the number of BREATHE participants by 10%.

RECREATION and HUMAN SERVICES

Recreation and Human Services provide meaningful environmental, social, and recreational experiences to serve the City's diverse population. Specifically, the Division supports an active youth and adult sports program, senior programs, early childhood education, day camps, after-school programs; as well as services for the developmentally disabled. Recreation and Human Services also ensures that there is adequate open space that preserves, enhances, and restores the natural environment. Finally, the Division advocates and provides opportunities that promote mental awareness, physical fitness, and personal development.

Recreation and Human Services operates 12 full-service parks, four mini parks, two swimming pools, two aquatic centers, four gymnasiums, a Boxing Center, fitness centers, and a Skate Park. City parks utilize 126.5 acres of property, containing a total of over 240,000 square feet of building space in the City. In addition, all full-service parks are staffed seven days a week with full and part-time personnel. This division is supported by the following Sections:

RECREATION: Recreation manages citywide special events and supports a number of local organizations that stage events, as well. Recreational opportunities are based on the needs of all segments of the community. The Section's responsibilities include:

- Provide general supervision and direction of the parks, programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, permit services, and park operations. The section also manages budget, contract administration, commission support, grants administration, and development & implementation of a park capital improvement program.
- Program Section 1 administers and coordinates a variety of park programs and special events at Calas, Carson, Del Amo, Dolphin, Hemingway, Scott, Stevenson Parks and the Boxing Center. The Section also provides various special programs, youth and adult sports, day camp, in-service training, and excursions.

- Program Section 2 administers and coordinates various special programs, including those funded by the Family Support Grant. The City's Permits Program, Portable Recreation, City Mini Parks, and other activities are also within the Section's purview.
- Program Section 3 administers and coordinates a variety of programs and special events at three City facilities. The City's Aquatics Program, located at Scott and Carson Pools, as well as Dominguez Aquatic and Hemingway Aquatic Centers, the Teen and Enrichment Program, Kids Club, Seasonal Day Camp and Afterschool Programs, in-service training, and excursions.
- Program Section 4 administers and coordinates a variety of programs and special events at Anderson, Carriage Crest, Dominguez, Veterans and Mills Parks, and the Veterans Sports Complex. The Section also administers and coordinates various special events, in-service training and excursions.
- The Division provides support to several Commissions that are responsible for advising the Department, and making recommendations to the City Council in areas within their purview. The Commissions supported include Youth, Veterans Affairs, and Parks and Recreation.
- Add new sports leagues that will increase participation by 5%.
- Complete improvements to recreation facilities and update marketing tools to increase the number of reservations issued for park usage by 5%.
- Offer new and unique park programs and classes that will increase participation in park programming by 10%.
- Seek out alternative funding through Federal, State and County grants to off-set costs from the General Fund.

HUMAN SERVICES: Human Services plans, administers, and coordinates the City's extensive senior social service programs: Senior Recreation Program, Senior Services Program, Senior Assisted Living Program, and the Senior Citizen Technology Center. In addition, the Section manages the Early Childhood Program, Therapeutic Recreation, and the Joseph B. Jr. and Mary Anne O'Neal Stroke Center. Human Services also manages citywide cultural enrichment programs, fine arts and educational programs, and activities that promote special interest, understanding and participation in the arts. Programs provided by Human Services include:

- Several commissions are supported by this Section. These include the Senior Citizens Advisory Committee, Cultural Arts Commission, Carson Historical Committee and the Community Civic Engagement Board. These Commissions are responsible for advising the Section and Department, and making recommendations to the City Council in areas within their purview.
- Senior Recreation offers fun and exciting activities and classes to engage our senior community. It provides recreational, social and fitness programs and services; as well as, a variety of classes, activities, and excursions of special interest.
- Therapeutic Recreation is designed to meet the recreational, social, and physical needs of individuals with disabilities. Our activities and events have an emphasis on quality programming, inclusion, and skill building. The trained staff focuses on improving the quality of life for all participants in an enjoyable and safe environment. Senior Services provides information and referral services, tax services, homeowner renter's assistance, legal referral, equipment loan, homemaker/handyman, and a nutrition program in conjunction with the Carson/Torrance YMCA.

- The Joseph B. Jr. and Mary Anne O'Neal Stroke Center offers ongoing group and individual activities to promote the continuing recovery of stroke survivors.
- Senior Assisted Living provides services including, but not limited to, case management, in-home supportive services, telephone reassurance, geriatric aide programs, respite care, friendly visitor, nutrition and the EARS (Emergency Alert Response System) program.
- The Senior Citizens Technology Center offers instructional programs in basic personal computer use, such as word processing, spreadsheets, and the Internet.
- The Early Childhood Education Program provides a curriculum based on pre-kindergarten guidelines developed by the State of California Department of Education for children three to five years of age. The emphasis of the program is learning through "hands-on" experiences.
- The Special Interest Class Program presents quality programs and classes to meet the needs of Carson residents and the public in general.
- The Cultural Arts Program is dedicated to the presentation of comprehensive fine arts classes and events to the citizens of Carson. These events are designed to meet the diverse fine arts needs of the City of Carson's population
- Improve outreach efforts to increase the number of referrals by 5%.
- Utilize new promotion techniques to increase attendance at Fine Arts events by 10%.
- Expand the Specials Interest Class program by exploring the option of contracting services through established businesses.

Community Services Department | Fiscal Year 2020-2021

Community Services Department	Staffing Table	
	FY19-20 Funded	FY20-21 Funded
Classification		
DIRECTOR OF COMMUNITY SERVICES	1.00	1.00
SUPERINTENDENT, RECREATION	1.00	1.00
MANAGER, COMMUNITY CENTER	1.00	1.00
MANAGER, HUMAN SERVICES	1.00	1.00
MANAGER, RECREATION PROGRAM	3.00	3.00
SUPERVISOR, AQUATICS PROGRAM	1.00	1.00
SUPERVISOR, EARLY CHILDHOOD PRGM	1.00	1.00
SUPERVISOR, EVENT SERVICES	2.00	2.00
SUPERVISOR, RECREATION CENTER	10.00	10.00
SUPERVISOR, SENIOR RECREATION CENTER	3.00	3.00
SUPERVISOR, TRANSPORTATION	1.00	1.00
HUMAN SERVICES SUPERVISOR	1.00	1.00
PRINCIPAL ANALYST	1.00	1.00
SENIOR ADMINISTRATIVE SPECIALIST	1.00	1.00
COORDINATOR, ADULT SPORTS	1.00	1.00
COORDINATOR, RECREATION PERMITS	1.00	1.00
COORDINATOR, REGISTRATION/RESERV	1.00	1.00
COORDINATOR, SENIOR ASSISTED LIVING	1.00	1.00
COORDINATOR, SENIOR SERVICES	1.00	1.00
COORDINATOR, SENIORS REC PROGRAM	1.00	1.00
COORDINATOR, SPEC NEEDS REC	1.00	1.00
COORDINATOR, TRANSPORTATION	2.00	2.00
COORDINATOR, YOUTH SPORTS	1.00	1.00
ADMINISTRATIVE SECRETARY	1.00	1.00
COORDINATOR, EVENT SERVICES	3.00	3.00
SENIOR ACCOUNT CLERK	2.00	2.00
ASST RECREATION COORDINATOR	2.00	2.00
DIVISION SECRETARY	2.00	2.00
SENIOR BUS DRIVER	3.00	3.00
EVENT SERVICES WORKER	4.00	4.00
EARLY CHILDHOOD INSTRUCTOR	4.00	4.00
YOUTH SERVICES OFFICER	-	1.00
KIDS CLUB SITE DIRECTOR	1.00	1.00
SENIOR CLERK	3.00	3.00
TYPIST CLERK	3.00	3.00
Subtotal Full-Time	66.00	67.00
ASST RECREATION COORDINATOR (PT)	0.50	0.50
ASSISTANT REC CENTER SUPERVISOR (PT)	0.50	0.50
ASSISTANT AQUATICS PROGRAM SUPERVISOR		0.50
RECREATION COORDINATOR		0.50
MARKETING/SOCIAL MEDIA ASSISTANT (PT)	1.00	-
Other Part -Time Staff	112.00	112.00
Grand Total FTE	67.00	68.00
<i>One part-time employee = 0.5 FTE</i>		

ACCOUNT	Division	Program	Object	Fiscal Year 2020-2021 Budget
101-90-901-100-5sum-	Administration	Mgt & Control	CS Mgt&Contrl FT Sal	\$11,329,909
101-90-901-100-6004-	Administration	Mgt & Control	CS Mgt&Contrl Pro Svcs	\$650
101-90-901-100-6006-	Administration	Mgt & Control	CS Mgt&Contrl CityMember	\$0
101-90-901-100-6009-	Administration	Mgt & Control	CS Mgt&Contrl Supplies	\$6,000
101-90-901-100-6011-	Administration	Mgt & Control	CS Mgt&Contrl Telephone	\$1,300
101-90-901-100-6013-	Administration	Mgt & Control	CS Mgt&Contrl Auto Allow	\$6,500
101-90-901-100-6016-	Administration	Mgt & Control	Employee Uniform	\$21,800
101-90-901-100-6017-	Administration	Mgt & Control	CS Mgt&Contrl Subs &Pubs	\$100
101-90-930-101-6003-	Community Center	Operations	CS Operations Printing	\$500
101-90-930-101-6004-	Community Center	Operations	CS Operations Pro Svcs	\$93,925
101-90-930-101-6008-	Community Center	Operations	CS Operations Advertise	\$15,500
101-90-930-101-6009-	Community Center	Operations	CS Operations Supplies	\$61,750
101-90-930-101-6011-	Community Center	Operations	CS Operations Telephone	\$11,500
101-90-930-101-6016-	Community Center	Operations	CS Operations EE Uniform	\$6,975
101-90-930-101-6020-	Community Center	Operations	CS Operations CPUExp	\$0
101-90-930-101-6077-	Community Center	Operations	CS Operations Gas	\$22,000
101-90-930-101-6078-	Community Center	Operations	CS Operations Electric	\$212,000
101-90-930-101-7001-	Community Center	Operations	CS Operations Maint&Rep	\$4,000
101-90-930-101-7002-	Community Center	Operations	CS Operations Equip Rent	\$44,999
101-90-940-101-6004-	Transportation	Operations	CS Operations Pro Svcs	\$51,500
101-90-940-101-7001-	Transportation	Operations	CS Operations Maint&Rep	\$18,500
101-90-950-101-6003-	Recreation	Operations	CS Operations Printing	\$1,500
101-90-950-101-6004-	Recreation	Operations	CS Operations Pro Svcs	\$57,300
101-90-950-101-6006-	Recreation	Operations	CS Operations CityMember	\$2,800
101-90-950-101-6009-	Recreation	Operations	CS Operations Supplies	\$35,498
101-90-950-101-6011-	Recreation	Operations	CS Operations Telephone	\$2,943
101-90-950-101-6013-	Recreation	Operations	CS Operations Auto Allow	\$2,338
101-90-950-101-6019-	Recreation	Operations	CS Operations MiscFees	\$3,500
101-90-950-101-6078-	Recreation	Operations	CS Operations Electric	\$600
101-90-950-101-7001-	Recreation	Operations	CS Operations Maint&Rep	\$1,900
101-90-950-101-7006-	Recreation	Operations	CS Operations Unleaded Gas	\$1,500
101-90-950-101-7007-	Recreation	Operations	CS Operations CNG	\$3,500
101-90-950-150-6004-	Recreation	Scott Park	CS Foisia Pk Pro Svcs	\$1,400
101-90-950-150-6006-	Recreation	Scott Park	CS Foisia Pk CityMember	\$300
101-90-950-150-6009-	Recreation	Scott Park	CS Foisia Pk Supplies	\$22,550
101-90-950-150-6011-	Recreation	Scott Park	CS Foisia Pk Telephone	\$2,500
101-90-950-150-6013-	Recreation	Scott Park	Auto Allowance/Mileage	\$1,200
101-90-950-150-6016-	Recreation	Scott Park	CS Foisia Pk EE Uniform	\$800
101-90-950-150-6020-	Recreation	Scott Park	CS Foisia Pk CPUExp	\$400
101-90-950-151-6001-	Recreation	Carson Park	CS Carson Pk CityBusUse	\$500
101-90-950-151-6004-	Recreation	Carson Park	CS Carson Pk Pro Svcs	\$2,700
101-90-950-151-6006-	Recreation	Carson Park	CS Carson Pk CityMember	\$300
101-90-950-151-6007-	Recreation	Carson Park	CS Carson Pk ExcursFees	\$500
101-90-950-151-6009-	Recreation	Carson Park	CS Carson Pk Supplies	\$11,650
101-90-950-151-6011-	Recreation	Carson Park	CS Carson Pk Telephone	\$4,000
101-90-950-151-6016-	Recreation	Carson Park	CS Carson Pk EE Uniform	\$600
101-90-950-151-6077-	Recreation	Carson Park	CS Carson Park Gas	\$1,500
101-90-950-151-6078-	Recreation	Carson Park	CS Carson Park Electric	\$86,800
101-90-950-152-6009-	Recreation	Parks & Rec Comm	CS PkRec Comm Supplies	\$350
101-90-950-152-6157-	Recreation	Parks & Rec Comm	CS PkRec Comm Stipend	\$5,040
101-90-950-159-6001-	Recreation	Hemmingway Park	CS Heming Pk CityBusUse	\$700
101-90-950-159-6004-	Recreation	Hemmingway Park	CS Heming Pk Pro Svcs	\$400
101-90-950-159-6006-	Recreation	Hemmingway Park	CS Heming Pk CityMember	\$450
101-90-950-159-6007-	Recreation	Hemmingway Park	CS Heming Pk ExcursFees	\$1,000
101-90-950-159-6009-	Recreation	Hemmingway Park	CS Heming Pk Supplies	\$6,750
101-90-950-159-6011-	Recreation	Hemmingway Park	CS Heming Pk Telephone	\$1,800
101-90-950-159-6013-	Recreation	Hemmingway Park	CS Heming Pk Auto Allow	\$200
101-90-950-159-6016-	Recreation	Hemmingway Park	CS Heming Pk EE Uniform	\$550

101-90-950-159-6078-	Recreation	Hemmingway Park	CS Hemingway Park Electric	\$12,600
101-90-950-163-6004-	Recreation	Boxing Center	CS Boxing Ctr Pro Svcs	\$1,500
101-90-950-163-6006-	Recreation	Boxing Center	CS Boxing Ctr CityMember	\$1,000
101-90-950-163-6009-	Recreation	Boxing Center	CS Boxing Ctr Supplies	\$11,535
101-90-950-163-6016-	Recreation	Boxing Center	CS Boxing Ctr EE Uniform	\$150
101-90-950-163-6019-	Recreation	Boxing Center	Miscellaneous Fees	\$500
101-90-950-252-6001-	Recreation	Del Amo Park	CS Del Amo Pk CityBusUse	\$500
101-90-950-252-6006-	Recreation	Del Amo Park	CS Del Amo Pk CityMember	\$450
101-90-950-252-6007-	Recreation	Del Amo Park	CS Del Amo Pk ExcursFees	\$500
101-90-950-252-6009-	Recreation	Del Amo Park	CS Del Amo Pk Supplies	\$5,850
101-90-950-252-6011-	Recreation	Del Amo Park	CS Del Amo Pk Telephone	\$1,200
101-90-950-252-6016-	Recreation	Del Amo Park	CS Del Amo Pk EE Uniform	\$700
101-90-950-252-6077-	Recreation	Del Amo Park	CS Del Amo Park Gas	\$1,000
101-90-950-252-6078-	Recreation	Del Amo Park	CS Del Amo Park Electric	\$13,200
101-90-950-252-7002-	Recreation	Del Amo Park	CS Del Amo Pk Equip Rent	\$300
101-90-950-253-6004-	Recreation	Stevensen Park	CS StevensnPk Pro Svcs	\$1,000
101-90-950-253-6006-	Recreation	Stevensen Park	CS StevensnPk CityMember	\$250
101-90-950-253-6007-	Recreation	Stevensen Park	CS StevensnPk ExcursFees	\$500
101-90-950-253-6009-	Recreation	Stevensen Park	CS StevensnPk Supplies	\$7,300
101-90-950-253-6011-	Recreation	Stevensen Park	CS StevensnPk Telephone	\$1,000
101-90-950-253-6013-	Recreation	Stevensen Park	Auto Allowance/Mileage	\$100
101-90-950-253-6016-	Recreation	Stevensen Park	CS StevensnPk EE Uniform	\$450
101-90-950-253-6077-	Recreation	Stevensen Park	CS Stevenson Park Gas	\$1,350
101-90-950-253-6078-	Recreation	Stevensen Park	CS Stevenson Park Electric	\$2,700
101-90-950-254-6001-	Recreation	Dominguez Park	CS DominguezP CityBusUse	\$300
101-90-950-254-6004-	Recreation	Dominguez Park	CS DominguezP Pro Svcs	\$500
101-90-950-254-6006-	Recreation	Dominguez Park	CS DominguezP CityMember	\$300
101-90-950-254-6007-	Recreation	Dominguez Park	CS DominguezP ExcursFees	\$250
101-90-950-254-6009-	Recreation	Dominguez Park	CS DominguezP Supplies	\$2,350
101-90-950-254-6011-	Recreation	Dominguez Park	CS DominguezP Telephone	\$500
101-90-950-254-6016-	Recreation	Dominguez Park	CS DominguezP EE Uniform	\$750
101-90-950-254-6056-	Recreation	Dominguez Park	CS DominguezP Training	\$0
101-90-950-254-6077-	Recreation	Dominguez Park	CS Dominguez Park Gas	\$650
101-90-950-254-6078-	Recreation	Dominguez Park	CS Dominguez Park Electric	\$25,000
101-90-950-256-6001-	Recreation	Carriage Crest Park	CS C Crest Pk CityBusUse	\$300
101-90-950-256-6004-	Recreation	Carriage Crest Park	CS C Crest Pk Pro Svcs	\$500
101-90-950-256-6006-	Recreation	Carriage Crest Park	CS C Crest Pk CityMember	\$300
101-90-950-256-6007-	Recreation	Carriage Crest Park	CS C Crest Pk ExcursFees	\$700
101-90-950-256-6009-	Recreation	Carriage Crest Park	CS C Crest Pk Supplies	\$38,500
101-90-950-256-6011-	Recreation	Carriage Crest Park	CS C Crest Pk Telephone	\$850
101-90-950-256-6016-	Recreation	Carriage Crest Park	CS C Crest Pk EE Uniform	\$500
101-90-950-256-6019-	Recreation	Carriage Crest Park	CS C Crest Pk MiscFees	\$800
101-90-950-256-6077-	Recreation	Carriage Crest Park	CS Carriage Crest Park Gas	\$450
101-90-950-256-6078-	Recreation	Carriage Crest Park	CS Carriage Crest ParkElectric	\$4,200
101-90-950-257-6001-	Recreation	Anderson Park	CS AndersonPk CityBusUse	\$250
101-90-950-257-6004-	Recreation	Anderson Park	CS AndersonPk Pro Svcs	\$500
101-90-950-257-6006-	Recreation	Anderson Park	CS AndersonPk CityMember	\$200
101-90-950-257-6007-	Recreation	Anderson Park	CS AndersonPk ExcursFees	\$1,000
101-90-950-257-6009-	Recreation	Anderson Park	CS AndersonPk Supplies	\$11,650
101-90-950-257-6011-	Recreation	Anderson Park	CS AndersonPk Telephone	\$800
101-90-950-257-6013-	Recreation	Anderson Park	Auto Allowance/Mileage	\$300
101-90-950-257-6016-	Recreation	Anderson Park	CS AndersonPk EE Uniform	\$600
101-90-950-257-6019-	Recreation	Anderson Park	CS AndersonPk MiscFees	\$300
101-90-950-257-6077-	Recreation	Anderson Park	CS Anderson Park Gas	\$350
101-90-950-257-6078-	Recreation	Anderson Park	CS Anderson Park Electric	\$12,300
101-90-950-258-6001-	Recreation	Calas Park	CS Calas Pk CityBusUse	\$250
101-90-950-258-6004-	Recreation	Calas Park	CS Calas Pk Pro Svcs	\$250
101-90-950-258-6006-	Recreation	Calas Park	CS Calas Pk CityMember	\$300
101-90-950-258-6007-	Recreation	Calas Park	CS Calas Pk ExcursFees	\$250
101-90-950-258-6009-	Recreation	Calas Park	CS Calas Pk Supplies	\$3,250

101-90-950-258-6011-	Recreation	Calas Park	CS Calas Pk Telephone	\$700
101-90-950-258-6016-	Recreation	Calas Park	CS Calas Pk EE Uniform	\$500
101-90-950-258-6019-	Recreation	Calas Park	CS Calas Pk MiscFees	\$238
101-90-950-258-6077-	Recreation	Calas Park	CS Calas Park Gas	\$450
101-90-950-258-6078-	Recreation	Calas Park	CS Calas Park Electric	\$8,500
101-90-950-258-6079-	Recreation	Calas Park	CS Calas Park Water	\$1,850
101-90-950-260-6001-	Recreation	Veterans Park	CS Vets Pk CityBusUse	\$250
101-90-950-260-6004-	Recreation	Veterans Park	CS Vets Pk Pro Svcs	\$250
101-90-950-260-6006-	Recreation	Veterans Park	CS Vets Pk CityMember	\$225
101-90-950-260-6007-	Recreation	Veterans Park	CS Vets Pk ExcursFees	\$500
101-90-950-260-6009-	Recreation	Veterans Park	CS Vets Pk Supplies	\$11,425
101-90-950-260-6011-	Recreation	Veterans Park	CS Vets Pk Telephone	\$3,000
101-90-950-260-6013-	Recreation	Veterans Park	CS Vets Pk Auto Allow	\$250
101-90-950-260-6016-	Recreation	Veterans Park	CS Vets Pk EE Uniform	\$1,500
101-90-950-260-6078-	Recreation	Veterans Park	CS Veterans Park Electric	\$800
101-90-950-261-6001-	Recreation	Mills Park	CS Mills Pk CityBusUse	\$150
101-90-950-261-6004-	Recreation	Mills Park	CS Mills Pk Pro Svcs	\$250
101-90-950-261-6006-	Recreation	Mills Park	CS Mills Pk CityMember	\$450
101-90-950-261-6007-	Recreation	Mills Park	CS Mills Pk ExcursFees	\$750
101-90-950-261-6009-	Recreation	Mills Park	CS Mills Pk Supplies	\$6,800
101-90-950-261-6011-	Recreation	Mills Park	CS Mills Pk Telephone	\$700
101-90-950-261-6013-	Recreation	Mills Park	Auto Allowance/Mileage	\$150
101-90-950-261-6016-	Recreation	Mills Park	CS Mills Pk EE Uniform	\$1,000
101-90-950-261-6019-	Recreation	Mills Park	CS Mills Pk MiscFees	\$300
101-90-950-261-6077-	Recreation	Mills Park	CS Mills Park Gas	\$350
101-90-950-261-6078-	Recreation	Mills Park	CS Mills Park Electric	\$15,000
101-90-950-324-6004-	Recreation	Veterans Sports Comp	CS VetsSprtCx Pro Svcs	\$10,200
101-90-950-324-6006-	Recreation	Veterans Sports Comp	CS VetsSprtCx CityMember	\$150
101-90-950-324-6008-	Recreation	Veterans Sports Comp	CS VetsSprtCx Advertise	\$1,000
101-90-950-324-6009-	Recreation	Veterans Sports Comp	CS VetsSprtCx Supplies	\$5,650
101-90-950-324-6011-	Recreation	Veterans Sports Comp	CS VetsSprtCx Telephone	\$200
101-90-950-324-6013-	Recreation	Veterans Sports Comp	CS VetsSprtCx Auto Allow	\$500
101-90-950-324-6016-	Recreation	Veterans Sports Comp	CS VetsSprtCx EE Uniform	\$3,000
101-90-950-324-6017-	Recreation	Veterans Sports Comp	CS VetsSprtCx Subs &Pubs	\$750
101-90-950-324-6077-	Recreation	Veterans Sports Comp	CS Veterans Sports Complex Gas	\$1,000
101-90-950-324-6078-	Recreation	Veterans Sports Comp	CS Veterans Sport CompElectric	\$110,000
101-90-950-324-6079-	Recreation	Veterans Sports Comp	CS Veterans SportComplex Water	\$4,000
101-90-950-324-7001-	Recreation	Veterans Sports Comp	CS VetsSprtCx Maint&Rep	\$750
101-90-950-355-6001-	Recreation	Dophin Park	CS Dolphin Pk CityBusUse	\$200
101-90-950-355-6006-	Recreation	Dophin Park	CS Dolphin Pk CityMember	\$150
101-90-950-355-6007-	Recreation	Dophin Park	CS Dolphin Pk ExcursFees	\$500
101-90-950-355-6009-	Recreation	Dophin Park	CS Dolphin Pk Supplies	\$5,694
101-90-950-355-6011-	Recreation	Dophin Park	CS Dolphin Pk Telephone	\$1,000
101-90-950-355-6013-	Recreation	Dophin Park	CS Dolphin Pk Auto Allow	\$100
101-90-950-355-6016-	Recreation	Dophin Park	CS Dolphin Pk EE Uniform	\$600
101-90-950-355-6077-	Recreation	Dophin Park	CS Dolphin Park Gas	\$500
101-90-950-355-6078-	Recreation	Dophin Park	CS Dolphin Park Electric	\$60,000
101-90-950-601-6001-	Recreation	Carson Pool	City Bus Use	\$250
101-90-950-601-6003-	Recreation	Carson Pool	CS CarsonPool Printing	\$500
101-90-950-601-6004-	Recreation	Carson Pool	CS CarsonPool Pro Svcs	\$400
101-90-950-601-6006-	Recreation	Carson Pool	CS CarsonPool CityMember	\$100
101-90-950-601-6009-	Recreation	Carson Pool	CS CarsonPool Supplies	\$20,300
101-90-950-601-6011-	Recreation	Carson Pool	CS CarsonPool Telephone	\$600
101-90-950-601-6013-	Recreation	Carson Pool	CS CarsonPool Auto Allow	\$1,000
101-90-950-601-6016-	Recreation	Carson Pool	CS CarsonPool EE Uniform	\$2,000
101-90-950-601-6019-	Recreation	Carson Pool	CS CarsonPool MiscFees	\$500
101-90-950-601-6077-	Recreation	Carson Pool	CS Carson Park Pool Gas	\$2,000
101-90-950-602-6001-	Recreation	Scott Pool	CS Scott Pool CityBusUse	\$250
101-90-950-602-6004-	Recreation	Scott Pool	CS Scott Pool Pro Svcs	\$2,400
101-90-950-602-6006-	Recreation	Scott Pool	City Memberships	\$100

101-90-950-602-6009-	Recreation	Scott Pool	CS Scott Pool Supplies	\$14,500
101-90-950-602-6011-	Recreation	Scott Pool	CS Scott Pool Telephone	\$600
101-90-950-602-6013-	Recreation	Scott Pool	CS Scott Pool Auto Allow	\$1,000
101-90-950-602-6016-	Recreation	Scott Pool	CS Scott Pool EE Uniform	\$2,000
101-90-950-602-6019-	Recreation	Scott Pool	CS Scott Pool MiscFees	\$500
101-90-950-602-6077-	Recreation	Scott Pool	CS Scott Park Pool Gas	\$7,000
101-90-950-603-6001-	Recreation	Dominguez Aquatics	City Bus Use	\$250
101-90-950-603-6004-	Recreation	Dominguez Aquatics	CS DomAquaCtr Pro Svcs	\$400
101-90-950-603-6006-	Recreation	Dominguez Aquatics	CS DomAquaCtr CityMember	\$100
101-90-950-603-6009-	Recreation	Dominguez Aquatics	CS DomAquaCtr Supplies	\$14,000
101-90-950-603-6011-	Recreation	Dominguez Aquatics	CS DomAquaCtr Telephone	\$1,000
101-90-950-603-6013-	Recreation	Dominguez Aquatics	CS DomAquaCtr Auto Allow	\$1,000
101-90-950-603-6016-	Recreation	Dominguez Aquatics	CS DomAquaCtr EE Uniform	\$2,000
101-90-950-603-6019-	Recreation	Dominguez Aquatics	CS DomAquaCtr MiscFees	\$2,500
101-90-950-603-6077-	Recreation	Dominguez Aquatics	CS Dominguez Aquatics Cntr Gas	\$4,000
101-90-950-603-6078-	Recreation	Dominguez Aquatics	CS Dominguez Aquatics Electric	\$500
101-90-950-603-6079-	Recreation	Dominguez Aquatics	CS Dominguez Aquatics Water	\$8,500
101-90-950-604-6001-	Recreation	Hemingway Pool	CS HemingPool CityBusUse	\$100
101-90-950-604-6003-	Recreation	Hemingway Pool	CS HemingPool Printing	\$250
101-90-950-604-6004-	Recreation	Hemingway Pool	CS HemingPool Pro Svcs	\$200
101-90-950-604-6006-	Recreation	Hemingway Pool	CS HemingPool CityMember	\$100
101-90-950-604-6009-	Recreation	Hemingway Pool	CS HemingPool Supplies	\$12,100
101-90-950-604-6011-	Recreation	Hemingway Pool	Telephone	\$200
101-90-950-604-6013-	Recreation	Hemingway Pool	CS HemingPool Auto Allow	\$500
101-90-950-604-6016-	Recreation	Hemingway Pool	CS HemingPool EE Uniform	\$1,200
101-90-950-604-6019-	Recreation	Hemingway Pool	CS HemingPool MiscFees	\$1,500
101-90-950-604-6077-	Recreation	Hemingway Pool	CS Hemingway Park Pool Gas	\$2,000
101-90-950-604-6078-	Recreation	Hemingway Pool	CS Hemingway ParkPool Electric	\$25,500
101-90-950-619-6001-	Recreation	Middle School Enrich	CS MidSch Enr CityBusUse	\$600
101-90-950-619-6003-	Recreation	Middle School Enrich	CS MidSch Enr Printing	\$300
101-90-950-619-6004-	Recreation	Middle School Enrich	CS MidSch Enr Pro Svcs	\$8,000
101-90-950-619-6007-	Recreation	Middle School Enrich	CS MidSch Enr ExcursFees	\$500
101-90-950-619-6009-	Recreation	Middle School Enrich	CS MidSch Enr Supplies	\$43,500
101-90-950-619-6016-	Recreation	Middle School Enrich	CS MidSch Enr EE Uniform	\$500
101-90-950-620-6003-	Recreation	Rec Facility Permits	CS RecFacPmts Printing	\$200
101-90-950-620-6004-	Recreation	Rec Facility Permits	CS RecFacPmts Pro Svcs	\$1,000
101-90-950-620-6006-	Recreation	Rec Facility Permits	CS RecFacPmts CityMember	\$300
101-90-950-620-6009-	Recreation	Rec Facility Permits	CS RecFacPmts Supplies	\$66,400
101-90-950-620-6011-	Recreation	Rec Facility Permits	CS RecFacPmts Telephone	\$600
101-90-950-620-6013-	Recreation	Rec Facility Permits	CS RecFacPmts Auto Allow	\$400
101-90-950-620-6016-	Recreation	Rec Facility Permits	CS RecFacPmts EE Uniform	\$2,000
101-90-950-620-6056-	Recreation	Rec Facility Permits	Training	\$500
101-90-950-620-7001-	Recreation	Rec Facility Permits	CS RecFacPmts Maint&Rep	\$500
101-90-950-620-7002-	Recreation	Rec Facility Permits	CS RecFacPmts Equip Rent	\$2,500
101-90-950-620-7006-	Recreation	Rec Facility Permits	CS Recreation Permit UnleadGas	\$2,500
101-90-950-631-6006-	Recreation	Adult Sports	CS Adult Sprt CityMember	\$300
101-90-950-631-6009-	Recreation	Adult Sports	CS Adult Sprt Supplies	\$34,300
101-90-950-631-6056-	Recreation	Adult Sports	CS Adult Sprt Training	\$500
101-90-950-680-6009-	Recreation	Mini Parks	CS Mini Parks Supplies	\$2,750
101-90-950-680-6078-	Recreation	Mini Parks	CS Mini Parks Electric	\$1,500
101-90-950-701-6003-	Recreation	Youth Sports	CS Youth Sprt Printing	\$300
101-90-950-701-6004-	Recreation	Youth Sports	CS Youth Sprt Pro Svcs	\$94,000
101-90-950-701-6006-	Recreation	Youth Sports	CS Youth Sprt CityMember	\$3,500
101-90-950-701-6009-	Recreation	Youth Sports	CS Youth Sprt Supplies	\$22,100
101-90-950-701-6011-	Recreation	Youth Sports	Telephone	\$493
101-90-950-701-6013-	Recreation	Youth Sports	Auto Allowance/Mileage	\$188
101-90-950-741-6001-	Recreation	Anderson Park Kids	CS KC Andersn CityBusUse	\$2,000
101-90-950-741-6003-	Recreation	Anderson Park Kids	CS KC Andersn Printing	\$200
101-90-950-741-6007-	Recreation	Anderson Park Kids	CS KC Andersn ExcursFees	\$2,500
101-90-950-741-6009-	Recreation	Anderson Park Kids	CS KC Andersn Supplies	\$2,994

101-90-950-741-6016-	Recreation	Anderson Park Kids	Employee Uniform	\$300
101-90-950-741-7002-	Recreation	Anderson Park Kids	Equipment Rental	\$1,500
101-90-950-743-6001-	Recreation	Veterans Park Kids	CS KC Vets CityBusUse	\$4,000
101-90-950-743-6003-	Recreation	Veterans Park Kids	CS KC Vets Printing	\$250
101-90-950-743-6004-	Recreation	Veterans Park Kids	CS KC Vets Pro Svcs	\$1,500
101-90-950-743-6006-	Recreation	Veterans Park Kids	CS KC Vets CityMember	\$0
101-90-950-743-6007-	Recreation	Veterans Park Kids	CS KC Vets ExcursFees	\$12,582
101-90-950-743-6009-	Recreation	Veterans Park Kids	CS KC Vets Supplies	\$4,000
101-90-950-743-6011-	Recreation	Veterans Park Kids	CS KC Vets Telephone	\$600
101-90-950-743-6013-	Recreation	Veterans Park Kids	CS KC Vets Auto Allow	\$1,000
101-90-950-743-6016-	Recreation	Veterans Park Kids	CS KC Vets EE Uniform	\$300
101-90-950-743-6019-	Recreation	Veterans Park Kids	CS KC Vets MiscFees	\$350
101-90-950-743-7002-	Recreation	Veterans Park Kids	Equipment Rental	\$1,500
101-90-950-749-6001-	Recreation	Hemingway Park Kids	CS KC Heming CityBusUse	\$1,750
101-90-950-749-6003-	Recreation	Hemingway Park Kids	CS KC Heming Printing	\$250
101-90-950-749-6007-	Recreation	Hemingway Park Kids	CS KC Heming ExcursFees	\$4,390
101-90-950-749-6009-	Recreation	Hemingway Park Kids	CS KC Heming Supplies	\$1,750
101-90-950-754-6009-	Recreation	Stevenson Park Kids	CS KC Steven Supplies	\$3,145
101-90-950-761-6001-	Recreation	Stevenson Park Kids	CS KC Calas CityBusUse	\$4,000
101-90-950-761-6004-	Recreation	Stevenson Park Kids	CS KC Calas Pro Svcs	\$1,500
101-90-950-761-6007-	Recreation	Stevenson Park Kids	CS KC Calas ExcursFees	\$2,500
101-90-950-761-6009-	Recreation	Stevenson Park Kids	CS KC Calas Supplies	\$1,550
101-90-950-763-6001-	Recreation	Mills Park Kids	CS KC Mills CityBusUse	\$1,000
101-90-950-763-6007-	Recreation	Mills Park Kids	CS KC Mills ExcursFees	\$6,914
101-90-950-763-7002-	Recreation	Mills Park Kids	CS Kids Club Mills Park Equip	\$400
101-90-950-781-6001-	Recreation	Del Amo Park Kids	CS KC Del Amo CityBusUse	\$6,500
101-90-950-781-6003-	Recreation	Del Amo Park Kids	CS KC Del Amo Printing	\$250
101-90-950-781-6009-	Recreation	Del Amo Park Kids	CS KC Del Amo Supplies	\$2,382
101-90-950-793-6003-	Recreation	Dominguez Park Kids	CS KC Doming Printing	\$250
101-90-950-793-6004-	Recreation	Dominguez Park Kids	CS KC Doming Pro Svcs	\$500
101-90-950-793-6007-	Recreation	Dominguez Park Kids	CS KC Doming ExcursFees	\$6,907
101-90-950-793-6009-	Recreation	Dominguez Park Kids	CS KC Doming Supplies	\$3,000
101-90-950-794-6001-	Recreation	Carriage Crest Pk Kids	CS KC C Crest CityBusUse	\$4,000
101-90-950-794-6003-	Recreation	Carriage Crest Pk Kids	Printing/Binding/Duplication	\$250
101-90-950-794-6004-	Recreation	Carriage Crest Pk Kids	CS KC C Crest Pro Svcs	\$2,000
101-90-950-794-6007-	Recreation	Carriage Crest Pk Kids	CS KC C Crest ExcursFees	\$17,169
101-90-950-794-6009-	Recreation	Carriage Crest Pk Kids	CS KC C Crest Supplies	\$4,700
101-90-950-794-6013-	Recreation	Carriage Crest Pk Kids	Auto Allowance/Mileage	\$200
101-90-950-794-6016-	Recreation	Carriage Crest Pk Kids	Employee Uniform	\$1,000
101-90-950-794-7002-	Recreation	Carriage Crest Pk Kids	Equipment Rental	\$2,000
101-90-950-795-6003-	Recreation	Dolphin Park Kids	Printing/Binding/Duplication	\$250
101-90-950-795-6004-	Recreation	Dolphin Park Kids	CS KC Dolphin Pro Svcs	\$1,500
101-90-950-795-6007-	Recreation	Dolphin Park Kids	CS KC Dolphin ExcursFees	\$4,000
101-90-950-795-6009-	Recreation	Dolphin Park Kids	CS KC Dolphin Supplies	\$5,190
101-90-950-796-6001-	Recreation	Dolphin Park Kids	CS KC Foisia CityBusUse	\$1,574
101-90-950-796-6004-	Recreation	Dolphin Park Kids	CS KC Foisia Pro Svcs	\$100
101-90-950-796-6007-	Recreation	Dolphin Park Kids	CS KC Foisia ExcursFees	\$4,000
101-90-950-796-6009-	Recreation	Dolphin Park Kids	CS KC Foisia Supplies	\$1,000
101-90-950-797-6001-	Recreation	Dolphin Park Kids	CS KC Carson CityBusUse	\$2,500
101-90-950-797-6004-	Recreation	Dolphin Park Kids	CS KC Carson Pro Svcs	\$100
101-90-950-797-6007-	Recreation	Dolphin Park Kids	CS KC Carson ExcursFees	\$4,401
101-90-950-797-6009-	Recreation	Dolphin Park Kids	CS KC Carson Supplies	\$2,500
101-90-980-101-6003-	Human Services	Operations	CS Operations Printing	\$600
101-90-980-101-6004-	Human Services	Operations	CS Operations Pro Svcs	\$1,500
101-90-980-101-6006-	Human Services	Operations	CS Operations CityMember	\$0
101-90-980-101-6009-	Human Services	Operations	CS Operations Supplies	\$5,600
101-90-980-101-7001-	Human Services	Operations	CS Operations Maint&Rep	\$150
101-90-980-153-6157-	Human Services	Cultural Arts Commission	CS CultArtCom Stipend	\$5,040
101-90-980-154-6009-	Human Services	Youth Commission	CS Youth Comm Supplies	\$2,400
101-90-980-154-6157-	Human Services	Youth Commission	CS Youth Comm Stipend	\$5,460

101-90-980-155-6001-	Human Services	Senior Citizens Comm	City Bus Use	\$400
101-90-980-155-6003-	Human Services	Senior Citizens Comm	Printing/Binding/Duplication	\$50
101-90-980-155-6004-	Human Services	Senior Citizens Comm	CS SeniorComm Pro Svcs	\$500
101-90-980-155-6009-	Human Services	Senior Citizens Comm	CS SeniorComm Supplies	\$2,150
101-90-980-155-6157-	Human Services	Senior Citizens Comm	CS SeniorComm Stipend	\$5,460
101-90-980-169-6001-	Human Services	Veterans Comm	CS Vets Comm CityBusUse	\$500
101-90-980-169-6009-	Human Services	Veterans Comm	CS Vets Comm Supplies	\$1,000
101-90-980-169-6157-	Human Services	Veterans Comm	CS Vets Comm Stipend	\$4,620
101-90-980-227-6004-	Human Services	Senior Assisted Living	CS Sr AsstLiv Pro Svcs	\$39,600
101-90-980-227-6006-	Human Services	Senior Assisted Living	CS Sr AsstLiv CityMember	\$150
101-90-980-227-6009-	Human Services	Senior Assisted Living	CS Sr AsstLiv Supplies	\$2,600
101-90-980-227-6013-	Human Services	Senior Assisted Living	CS Sr AsstLiv Auto Allow	\$3,000
101-90-980-230-6003-	Human Services	Civic Engagement Brd	Printing/Binding/Duplication	\$300
101-90-980-230-6008-	Human Services	Civic Engagement Brd	Advertising	\$500
101-90-980-230-6009-	Human Services	Civic Engagement Brd	CS CivicEngBd Supplies	\$1,500
101-90-980-249-6001-	Human Services	Stroke Center	CS Stroke Ctr CityBusUse	\$4,500
101-90-980-249-6004-	Human Services	Stroke Center	CS Stroke Ctr Pro Svcs	\$68,000
101-90-980-249-6006-	Human Services	Stroke Center	CS Stroke Ctr CityMember	\$50
101-90-980-249-6009-	Human Services	Stroke Center	CS Stroke Ctr Supplies	\$7,298
101-90-980-249-6013-	Human Services	Stroke Center	CS Stroke Ctr Auto Allow	\$50
101-90-980-249-6016-	Human Services	Stroke Center	CS Stroke Ctr EE Uniform	\$200
101-90-980-265-6004-	Human Services	Special Needs Therapy	CS SpecNeeds Pro Svcs	\$1,100
101-90-980-265-6006-	Human Services	Special Needs Therapy	CS SpecNeeds CityMember	\$0
101-90-980-265-6009-	Human Services	Special Needs Therapy	CS SpecNeeds Supplies	\$6,000
101-90-980-265-7001-	Human Services	Special Needs Therapy	CS SpecNeeds Maint&Rep	\$1,000
101-90-980-265-7006-	Human Services	Special Needs Therapy	CS Special Needs Unleaded Gas	\$1,200
101-90-980-267-6001-	Human Services	Senior Citizens	CS Sr Service CityBusUse	\$30,000
101-90-980-267-6004-	Human Services	Senior Citizens	CS Sr Service Pro Svcs	\$5,800
101-90-980-267-6006-	Human Services	Senior Citizens	CS Sr Service CityMember	\$0
101-90-980-267-6009-	Human Services	Senior Citizens	CS Sr Service Supplies	\$17,650
101-90-980-267-6011-	Human Services	Senior Citizens	CS Sr Service Telephone	\$200
101-90-980-301-6001-	Human Services	Early Childhood Education	CS Child Educ CityBusUse	\$3,500
101-90-980-301-6004-	Human Services	Early Childhood Education	CS Child Educ Pro Svcs	\$500
101-90-980-301-6006-	Human Services	Early Childhood Education	CS Child Educ CityMember	\$0
101-90-980-301-6007-	Human Services	Early Childhood Education	CS Child Educ ExcursFees	\$800
101-90-980-301-6009-	Human Services	Early Childhood Education	CS Child Educ Supplies	\$23,500
101-90-980-301-6016-	Human Services	Early Childhood Education	CS Child Educ EE Uniform	\$1,500
101-90-980-301-6019-	Human Services	Early Childhood Education	CS Child Educ MiscFees	\$3,300
101-90-980-400-6004-	Human Services	Senior Computer Lab	CS Sr CompLab Pro Svcs	\$42,240
101-90-980-400-6009-	Human Services	Senior Computer Lab	CS Sr CompLab Supplies	\$1,700
101-90-980-400-6011-	Human Services	Senior Computer Lab	CS Sr CompLab Telephone	\$3,000
101-90-980-400-6020-	Human Services	Senior Computer Lab	CS Sr CompLab CPUExp	\$1,000
101-90-980-400-7001-	Human Services	Senior Computer Lab	Maintenance & Repairs	\$1,000
101-90-999-999-7999-	Budget Expenditure	Budget Expenditure	Budget Expenditure	\$41,549
Total Community Services				\$13,532,690

SPECIAL REVENUE FUNDS

Special Revenue Funds | Fiscal Year 2020-2021

The City uses Special Revenue Funds to account for restricted revenues received by the City and its component units. Restricted revenues cannot be deposited to the General Fund, and must be accounted for separately. Some of these revenues fund ongoing operations. For example, Gas Tax funds a portion of routine right-of-way maintenance such as street sweeping; and Proposition A revenue funds a portion of the City's public transit services.

A summary of Special Revenue Fund activity for Fiscal Year 2020-2021 follows.

Fund	Special Revenue Fund Name	Estimated Balance 7/1/2020	FY 19-20 Continuing Appropriations	Estimated Revenue	Estimated Expenditures	Estimated Balance 6/30/2021
202	Restricted Donations	10,747	22,322	250,000	1,172,546	(934,121)
203	Asset Forfeiture	78	-	-	-	78
204	Beverage Container Recycling	47,345	-	-	9,600	37,745
209	State COPS Grant	264,488	-	161,799	145,000	281,286
210	Federal Family Support Grant	6,943	1,808	45,509	57,546	(6,902)
212	State Gas Tax	2,284,354	2,059,816	2,672,435	1,337,280	1,559,693
214	Home	49,876	479,174	72,116	5,705	(362,888)
215	CDBG Federal Grant	(116,489)	937,892	550,438	804,895	(1,308,838)
216	Park Development	4,000,318	1,303,149	-	1,000	2,696,169
217	Bicycle Pathway TDA Article 3	(20,947)	222,356	-	1,000	(244,304)
218	Proposition A	798,504	688,534	1,991,589	1,380,518	721,041
219	Proposition C	1,519,917	1,063,572	1,398,420	908,737	946,029
220	Federal Highway Planning	(83,666)	3,470,662	-	-	(3,554,328)
222	LA County Park District	(475,797)	420,000	-	-	(895,797)
224	Used Oil State Grant	50,322	-	27,614	24,016	53,921
225	Air Quality Improvement	514,243	512,847	58,404	158,075	(98,275)
244	Special Events	82,017	46,019	29,886	120,000	(54,116)
245	Building Plan Retention Fees	(381,767)	-	-	117,171	(498,938)
246	Load Shed Program	645,562	188,445	208,687	10,486	655,318
247	Public Ed/Gov Broadcasting	171,624	100,588	-	125,500	(54,464)
248	Raised Median Fees	283,234	-	50,120	-	333,354
249	Utility Undergrounding Fees	713,793	-	24,020	-	737,813
254	Measure R	2,920,986	3,477,623	1,047,674	551,934	(60,897)
256	Measure MR-MM	-	-	-	-	-
257	Fed'l Neighborhood Stabilization	332,177	-	-	-	332,177
258	Workforce Investment Act	100	-	-	-	100
259	Measure R Highway Program	-	1,000,000	-	-	(1,000,000)
262	Restricted Admin Tow Fee	114,302	12,570	45,064	36,280	110,517
265	Youth Services	51,232	-	-	-	51,232
281	Measure M	2,243,919	2,354,896	1,284,822	53,584	1,120,260
284	Coop Agreement Bond Proceed	2,441,179	1,016,574	-	123,309	1,301,295
286	State CIP Grants	1,412,924	3,239,705	8,819,090		6,992,308
287	MTA Call for Projects	668,784	1,310,785	29,260	2,168	(614,909)
288	Road Maint & Rehab Account	1,645,131	1,594,682	1,350,000	1,445,191	(44,742)
290	Facility Maintenance Fees	-	15,000	48,679	-	33,679
638	Capital Asset Replacement	528,498	380,149	560	-	148,909
	TOTAL	22,723,930	25,919,170	20,166,187	8,591,541	8,379,404

City of Carson

Fiscal Year 2020-2021 Proposed Budget

List of Proposed Special Events to be Canceled Through December 2020

Q1 FY 20-21			Q2 FY 20-21		
Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20
Community Friendship Day \$5,000	Unity Day \$20,000	Hispanic Heritage Month/Mariachi Fest \$10,000	Filipino American History/Larry Itliong \$5,000	Veterans Day Celebration \$10,000	Winterfest \$20,000
Senior Casino Brunch/Las Vegas Day \$5,000			Jazz Festival \$20,000		Christmas Activities \$5,000
Samoan Flag Day \$5,000			Women's Health Conference \$20,000		
			Larry Itliong \$5,000		
			Halloween Carnival/Dia de los Muertos \$15,000		
			Red Ribbon Week \$5,000		
			Safety First Act Now \$5,000		

Special Events Fund

2020-2021 Estimated General Fund Expenditures

	<u>\$45,000</u>			<u>\$110,000</u>			<u>\$20,000</u>			<u>\$115,000</u>		
	Q1 FY 20-21		Sep-20	Q2 FY 20-21			Q3 FY 20-21			Q4 FY 20-21		
Community Services Special Event	Jul-20	Aug-20		Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21
Community Friendship Day	\$5,000											
Senior Casino Brunch/Las Vegas Day	\$5,000											
Samoan Flag Day	\$5,000											
Unity Day		\$20,000										
Hispanic Heritage Month/Mariachi Fest			\$10,000									
Filipino American History/Larry Itliong				\$5,000								
Jazz Festival				\$20,000								
Women's Health Conference				\$20,000								
Larry Itliong				\$5,000								
Halloween Carnival/Dia de los Muertos				\$15,000								
Red Ribbon Week				\$5,000								
Safety First Act Now (SFAN)				\$5,000								
Veterans Day Celebration					\$10,000							
Winterfest						\$20,000						
Christmas Activities (23107 Tree, 23120 Sleigh, 23106 Brunch)						\$5,000						
Dr. Martin Luther King, Jr. Tribute							\$5,000					
Black History								\$5,000				
Human Rel Comm-Parent Conference								\$5,000				
Tribute to Cesar Chavez									\$5,000			
Volunteer Recognition Awards										\$15,000		
Earth Day										\$5,000		
Samoan Heritage Day										\$5,000		
Children's Day											\$5,000	
Cinco de Mayo											\$20,000	
Youth Conference											\$15,000	
Memorial Day Tribute											\$5,000	
Phillipine Independence Day											\$20,000	
Juneteenth Celebration											\$20,000	
White Linen											\$5,000	
Total = \$290,000	15,000	20,000	10,000	75,000	10,000	25,000	5,000	10,000	5,000	25,000	45,000	

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

PURPOSE of the CAPITAL IMPROVEMENT PLAN

A Capital Improvement Plan (CIP) is a guide to efficiently and effectively provide for public infrastructure and facilities. The City owns these assets and is responsible for maintenance to ensure safe public access and service. Programming capital improvements over time can promote better use of the City's limited financial resources, while remaining flexible and responsive to funding opportunities as they arise. This CIP is a five-year document that serves as a planning and management guide, in conformance with the City's General Plan to coordinate funding and timing of improvements in a way that maximizes the return to the public.

The CIP is reviewed and revised annually in conjunction with the annual budget process. Priorities may change due to funding opportunities or circumstances that propel a project to a higher level of importance. Project cost estimates are updated as new information becomes available.

CIP PROJECTS INCLUDED

For purposes of this document, a Capital Project constructs new infrastructure or extends the life of an existing asset by rehabilitation. Infrastructure assets costing \$200,000 or more are capitalized and depreciated in the City's financial statements. Estimated project costs include acquisition, if necessary, design, and construction of buildings, park facilities, roadways, utility systems, or major landscaping projects.

PRIORITIZATION

It is possible but not advisable to use a subjective scoring system to prioritize each project. A scoring system has imperfections that make it difficult to objectively compare two projects competing for the same funding source. Therefore, projects in this document have been prioritized by HIGH, MEDIUM or LOW based upon the following justifications:

- Does the project help to protect public health and safety?
- Is there outside funding or a financial partnership available?
- Does the project preserve the City's asset?
- Does the project improve the efficiency and economy of service delivery?
- Is an essential City service supported by the project?
- Does the project expand service to the public?

ORGANIZATION of DOCUMENT

The CIP document is organized by type of infrastructure. There is a summary of projects with funding identified over the next five years, as well as a summary of unfunded projects. The project summaries are followed by separate narratives for each type of infrastructure.

Proj #	Type	Project Name	FY20-21 Budget	FY21-22 Estimate	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate
PW0919	Roadway	Wilmington /I-405 Fwy Interchange	100,000				
PW1116	Roadway	209th Street /Brant Ave/Lamberton Ave/Maciel Ave-Selective Roadway	297,230				
PW1363	Roadway	Dominguez Channel Trash Reduction	23,517				
PW1393-3	Roadway	Annual Pavement Overlay (Rehabilitation)Victoria Street	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
PW1401	Roadway	Del Amo Park Slurry Seal Parking Lot	85,000				
PW1410	Roadway	Stevenson Park Slurry Seal Parking Lot	85,000				
PW1411-3	Roadway	Annual Concrete Program	288,972	402,500	402,500	402,500	402,500
PW1413-3	Roadway	Annual Slurry Seal (Preventative Maintenance)	900,000	900,000	900,000	900,000	900,000
PW1415	Roadway	Traffic Signal Upgrade Figueroa St & Victoria St-Broadway -Traffic Signal	51,041				
PW1417	Roadway	Dominguez Park Slurry Seal Parking Lot	85,000				
PW1418	Roadway	Calas Park Slurry Seal Parking Lot	85,000				
PW1422	Roadway	Broadway Traffic Signal Upgrade	738,556				
PW1426	Roadway	Anderson Park Slurry Seal Parking Lot	85,000				
PW1439	Roadway	Traffic Signal /2223 rd & Lucerne	164,510				
PW1451	Roadway	Bike Lanes - Phase 1 split between Federal Grant and Match AQMD	164,655				
PW1452	Roadway	Bike Lanes - Phase 2 split between Federal Grant and Match AQMD	149,285				
PW1490	Roadway	Dominguez Channel Bike Path	29,560	1,229,440			
PW1507	Roadway	Rehab Martin Luther King Jr St Between Avalon & Main	50,000				
PW1515	Parks	Carriage Crest Park - Storm Drain	4,119,093				
PW1534	Roadway	Active Transportation Program - Santa Fe Bike Lane	19,435				
PW1536	Roadway	Rapid Bus Priority System	852,859				
PW1544	Roadway	Carson Tree Expansion & Improvement	195,247				
PW1546	Roadway	Green Streets & Sustainability	200,000	200,000	200,000	200,000	200,000
PW1600	Roadway	Dominguez Channel Bike Path II	574,505	2,949,965			
PW1602	Parks	Exterior Court Resurfacing in Parks	60,000				
PW1606	Roadway	223rd St (Wilmington to City Limit)	1,572,302				
PW1613	Roadway	Traffic Signal Installation - Main and Lenardo	250,000				
PW1614	Roadway	Traffic Signal Installation - Del Amo and Stamps Drive	250,000				

Proj #	Type	Project Name	FY20-21 Budget	FY21-22 Estimate	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate
PW1615	Roadway	Traffic Signal Installation - Lenardo and Stamps Drive	250,000				
PW1616	Roadway	Traffic Signal Installation-3 Driveways - Lenardo and FOLA Driveways	750,000				
PW1617	Roadway	Leonardo Drive		10,000,000			
PW1618	Roadway	Carson Street Improvement - 405fwy to Santa Fe	1,178,267				
PW1619	Roadway	213th Street Improvement (Phase 1) - Avalon to Wilmington	1,000,000				
PW1620	Roadway	Lomita Blvd-Street Improvement - Figueroa to Avalon	1,362,500				
PW1621	Roadway	Sepulveda Blvd -Street Improvement - Main to Avalon	1,412,500				
PW1622	Roadway	Avalon Blvd - Street Improvement - 223rd to South Sepulveda	1,650,028				
PW1623	Roadway	Main Street Improvement - Carson to Victoria	2,946,593				
PW1624	Roadway	Figueroa Street Improvement - Torrance to Lomita	3,758,610				
PW1625	Roadway	Wilmington Ave -Street Improvement - Carson to Del Amo	341,399				
PW1637	Parks	Scott Park Pool Renovation to Minimum Standards	450,000				
PW1641	Roadway	Gardena Blvd Rehab (Figueroa to E of Avalon)	1,567,354				
PW1642	Roadway	Del Amo Blvd Rehab (Central to Wilmington)		1,567,354			
PW1643	Roadway	Main St Rehab (Sepulveda-228th)			1,567,354		
PW1645	Energy	MSRC EV Purch + 3 Charging Stations	75,000				
PW1647	Roadway	I-110 Freeway Arterial Improvements	1,176,916	2,343,084			
PW1649	Roadway	Sepulveda, Main St and 220th St, Main St and 223rd St, Figueroa St at	220,600				
PW1655	Roadway	Carson Street Rehab SB1	1,555,555				
PW1656	Buildings	Community Center Upgrades- Park Restrooms	696,000				
PW1658	Roadway	Systemic Safety Analysis - Ryan	80,000				
PW1659	Roadway	Newkirk Storm Drain Line - Emergency	76,935				
PW1660	Parks	Soccer Facility - Evelyn	38,420				
		TOTALS	\$33,312,444	\$20,842,343	\$4,319,854	\$2,752,500	\$2,752,500

OTHER ENTITIES

CARSON HOUSING AUTHORITY

The Carson Housing Authority (CHA) was established on March 8, 2011 to carry out the housing function of the former Carson Redevelopment Agency in accordance with the California Housing Authority Law and other applicable housing-related regulations. Expenditures include rent subsidies and affordable housing financial incentives, which are funded from the accumulated fund balance and receipts of housing loan payments.

CARSON SUCCESSOR AGENCY

The Carson Successor Agency (CSA) is the custodian of assets held to wind down the affairs of the former redevelopment agency, which was dissolved by state law on January 31, 2012. In addition to assets held, revenue from the Redevelopment Property Tax Trust Fund (RPTTF) is received to pay the recognized obligations of the former redevelopment agency, including payments of outstanding debt.

	Balance at June 30, 2020	FY 20-21 Principal	FY 20-21 Interest	FY 20-21 Total Debt Service
2003B Tax Allocation Bonds - Capital Appreciation	10,054,234	-	-	-
2014A- 6th Supplement Tax Allocation Refunding Bonds	22,410,000	3,245,000	717,713	3,962,713
2007A Tax Allocation Refunding Bonds	15,550,000	155,000	713,300	868,300
2014A Tax Allocation Refunding Bonds	8,595,000	1,550,000	391,000	1,941,000
2010A-T Tax Allocation Housing Bonds	2,395,000	1,845,000	80,988	1,925,988
2010A Tax Allocation Housing Bonds	25,620,000	-	1,294,063	1,294,063
2015B Tax Allocation Bonds	40,890,000	3,335,000	2,006,568	5,341,568
2016A Tax Allocation Bonds	18,305,000	865,000	698,648	1,563,648
2017A Tax Allocation Bonds	10,705,000	515,000	399,836	914,836
2018A Tax Allocation Bonds	21,040,000	595,000	1,403,919	1,998,919
Totals	\$ 175,564,234	\$ 12,105,000	\$ 7,706,032	\$ 19,811,032

CARSON RECLAMATION AUTHORITY

The Carson Reclamation Joint Powers Authority (CRJPA) was established on February 17, 2015 by the governing boards of the Carson Housing Authority and the Carson Community Facilities Districts Nos. 2012-1 and 2012-2. The purpose of the Reclamation Authority is to oversee and facilitate the reclamation of any and all contaminated properties in the City. Expenditures are funded with the accumulated fund balance and developer contributions. The fund balance is a combination of former redevelopment bond proceeds and a trust set aside by the owner of a former landfill.

	Estimated Balance 7/1/2020	Estimated Revenue	FY20-21 Expenditures	FY20-21 Transfers In	FY20-21 Transfers Out	Estimated Balance 6/30/2021
CHA	\$ 12,881,043	\$ 1,779,724	\$ 659,406	\$ 233,844	\$ -	\$ 14,235,205
CSA	\$ 36,542,963	\$ 20,501,509	\$ 36,010,983	\$ -	\$ 233,844	\$ 20,799,645
CRJPA	\$ 7,554,291	\$ 32,463,922	\$ 115,601,870	\$ -	\$ -	\$ (75,583,657)

Estimated fund balance for CHA and CRJPA do not include the land asset, which is non-spendable. The estimated fund balance for the Successor Agency does include the land asset, as well as the outstanding debt.

Other Entities | **Fiscal Year 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	FY 20-21 Budget
255-70-720-100-5sum	Employee Comp	39,587
255-70-720-100-6011-	CD Mgt&Contrl Telephone CD	0
255-70-720-100-6013-	Mgt&Contrl Auto Allow	0
255-70-720-964-5sum	Employee Comp	243,174
255-70-720-964-6003-	CD Housing Printing	0
255-70-720-964-6004-	CD Housing Pro Svcs	142,801
255-70-720-964-6009-	CD Housing Supplies	0
255-70-720-964-6011-	CD Housing Telephone	0
255-70-720-964-6048-	CD Housing Rent Sub	233,844
	Total 255 Housing Authority	\$659,406

ACCOUNT	ACCOUNT DESCRIPTION	FY 20-21 Budget
578-70-781-100-5sum	Employee Comp	98,351
578-70-781-100-6004-	CD Mgt&Contrl Pro Svcs	113,718,513
578-70-781-100-6009-	Materials & Supplies	80
578-70-781-100-6013-	Auto Allowance/Mileage	0
578-70-781-100-6019-	CD Mgt&Contrl MiscFees	23,892
578-70-781-100-6055-	CD Mgt&Contrl Legal	0
578-70-781-100-6077-	CD Management & Control Gas	68,000
578-70-781-100-6078-	CD Management&Control Electric	65,439
578-70-781-100-6079-	CD Management & Control Water	46,000
578-70-782-820-6028-	Liability Insurance	0
578-70-782-821-6014-	CD CRA AltPln ConfTravel	0
578-70-781-965-6004-	CD 2015B TAB Pro Svcs	0
578-70-782-965-6004-	CD 2015B TAB Pro Svcs	0
578-70-781-965-6028-	CD 2015B TAB Liab Ins	1,581,596
578-70-781-965-8008-	Improvements Other Than Bldg	0
578-70-781-965-8009-	Infrastructure Roadways	0
	Total 578 Reclamation Authority	\$115,601,870

Other Entities | **Fiscal Year 2020-2021**

ACCOUNT	ACCOUNT DESCRIPTION	FY 20-21 Budget
783-70-720-101-5sum	Employee Comp	28,712
783-70-720-101-6004-	CD Operations Pro Svcs	0
783-70-720-101-6011-	CD Operations Telephone	0
783-70-720-101-6021-	CD Operations Interest	8,119,278
783-70-720-101-6022-	CD Operations Principal	12,972,123
783-70-720-101-6036-	Liability Claims Settlements	3,100,000
783-70-720-101-6055-	CD Operations Legal	187,500
783-70-720-101-6056-	Training	1,000
783-70-720-101-6059-	CD Operations Prop Tax Admin CD	0
783-70-720-101-6068-	Ops AB1290 PassThru-Cnty CD	10,632,587
783-70-720-101-6078-	Operations Electric	500
783-70-720-101-6079-	CD Operations Water	3,000
783-70-720-101-7002-	Equipment Rental	6,000
783-70-720-101-9401-	CD Operations Transfers Out	233,845
783-70-720-905-5sum	Employee Comp	538,788
783-70-720-905-6003-	CD RPTTF Adm Printing	1,500
783-70-720-905-6004-	CD RPTTF Adm Pro Svcs	165,650
783-70-720-905-6009-	CD RPTTF Adm Supplies	14,500
783-70-720-905-6011-	CD RPTTF Admin Telephone	500
783-70-720-905-6013-	CD RPTTF Adm Auto Allow	2,000
783-70-720-905-6019-	CD RPTTF Adm MiscFees	500
783-70-720-905-6020-	CD RPTTF Adm CPUExp	3,000
783-70-720-905-6040-	CD RPTTF Adm Ret Health	0
	Total 783 Successor Agency RPTTF	\$36,010,983