



CARSON CITY HALL



ADOPTED BUDGET

FISCAL YEAR

2021-2022

CITY OF CARSON ELECTED OFFICIALS

FISCAL YEAR 2021/22



Lula Davis-Holmes
Mayor



Jim Dear
Mayor Pro Tem



Vacant
Councilmember



Jawane Hilton
Councilmember



Cedric L. Hicks, Sr.
Councilmember



Vacant
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
Eliza Jane Whitman, Director of Public Works
Saied Naaseh, Director of Community Development
Faye Moseley, Director of Human Resources & Risk Management
Robert Lennox, Director of Community Services



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.

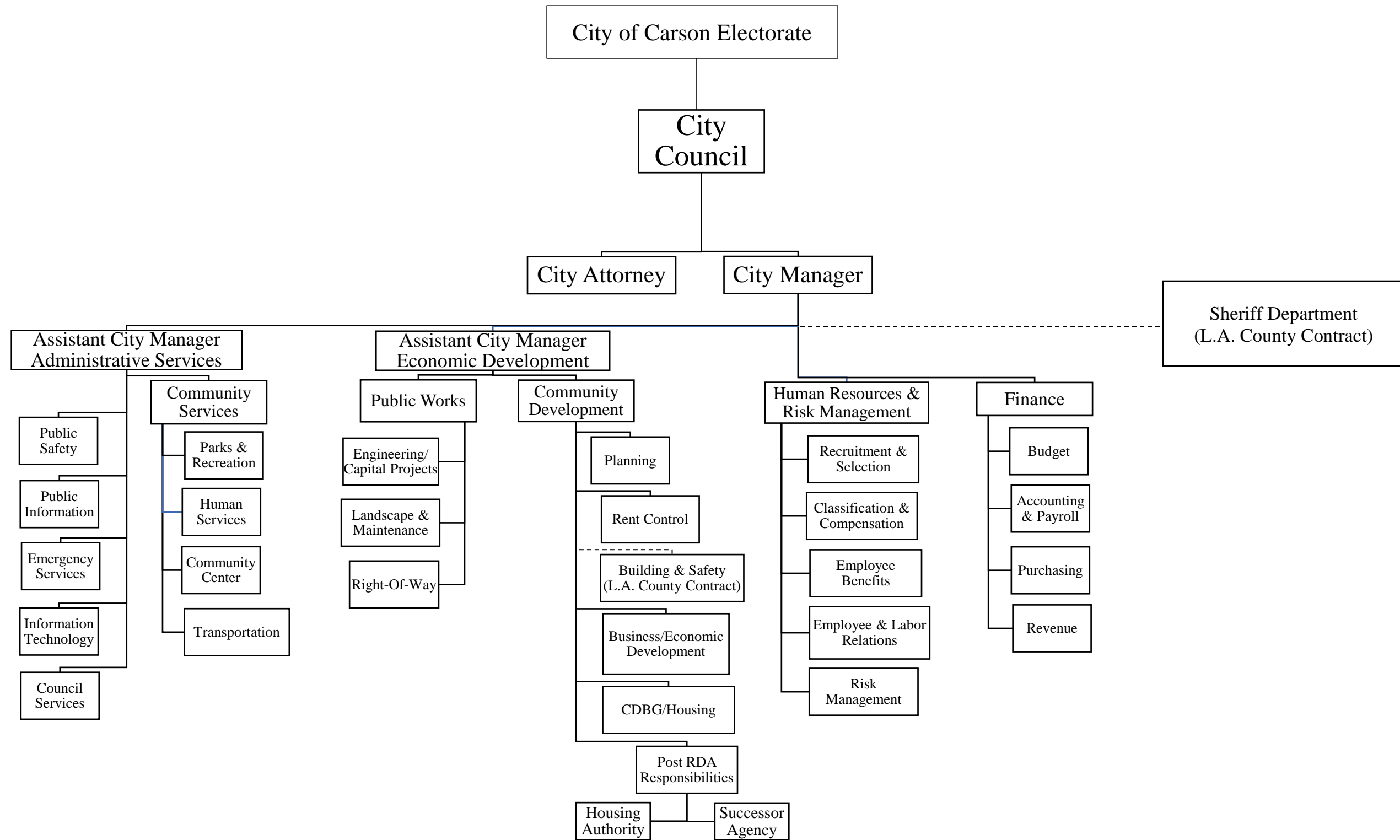
The community takes pride in the large percentage of Carson students who attend college, many to California State University, Dominguez Hills, a valuable asset to the City.

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.

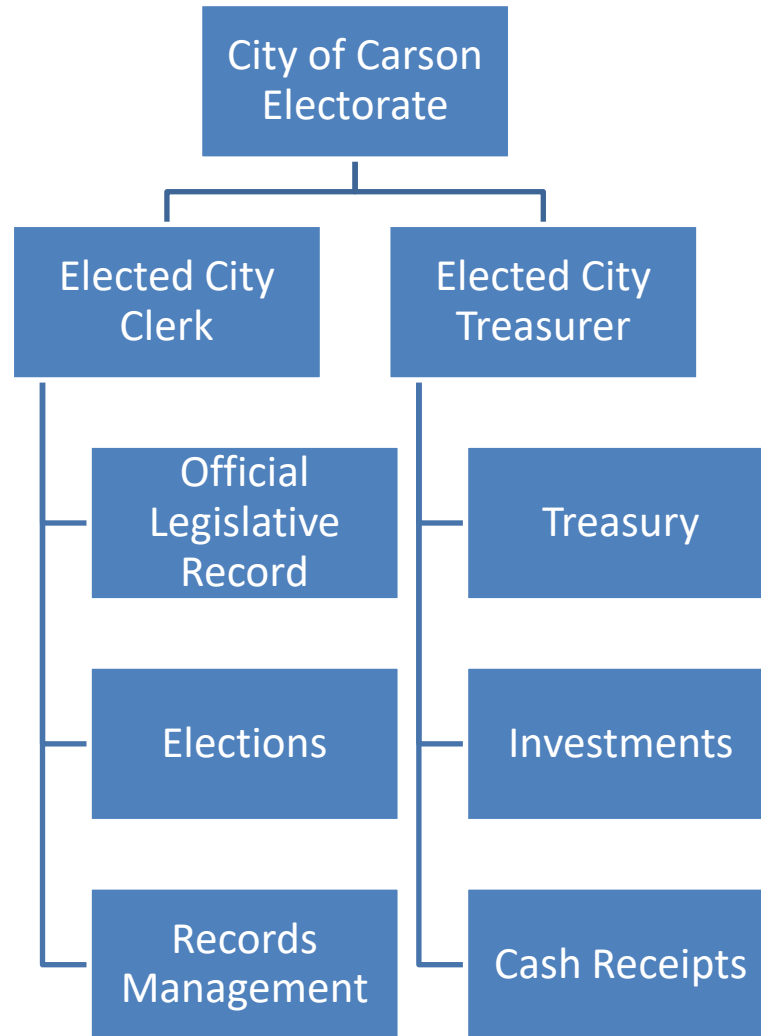
City of Carson

Budget Book Organizational Chart - Draft



*Fire protection and emergency medical services are provided by the L.A. County Fire Department

Organization Chart (continued)



RESOLUTION NO. 21-073

**A RESOLUTION OF THE CITY OF CARSON CITY COUNCIL ADOPTING THE
FISCAL YEAR 2021-22 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 2021-22 (FY21-22), which commences on July 1, 2021 and ends on June 30, 2022; and

WHEREAS, on March 16, 2021, May 5, 2021, and May 18, 2021, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for FY21-22; and

WHEREAS, pursuant to Carson Municipal Code Section 2952, the City Council held a duly noticed public hearing on June 15, 2021 to consider adopting the budget for FY21-22; and

WHEREAS, the City Council has reviewed the proposed FY21-22 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, 2021 and ending June 30, 2022 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 FY21-22, 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 FY21-22.

GENERAL FUND

City Council	\$962,481
City Clerk	\$1,423,926
City Treasurer	\$770,678
Legal Services	\$3,100,000
City Manager	\$7,806,808
Public Safety	\$23,761,984
Human Resources	\$3,342,884
Finance	\$4,521,921
Community Development	\$5,677,720
Public Works	\$19,767,575

Community Services	\$14,577,075
Non-Departmental	<u>\$6,874,984</u>
GENERAL FUND EXPEDITURE TOTAL	\$92,581,538
GENERAL FUND TRANSFERS TO OTHER FUNDS	
To Special Events Fund	\$320,977
SPECIAL REVENUE FUNDS	
Restricted Donations	\$10,747
Beverage Container Recycling	\$23,112
State COPS Grants	\$145,000
Family Support Grant	\$3,150
State Gas Tax	\$2,041,805
Home	\$50,000
Comm Development Block Grant	\$2,104,328
Park Development	\$4,000,318
Bikeway/Pedestrian Access	\$66,610
Proposition A	\$2,156,590
Proposition C	\$296,080
County Park District	\$450,000
Used Oil State Grant	\$63,204
Air Quality	\$474,109
Special City Events	\$234,587
Load Shed Program	\$502,122
Public Educ/Govn Broadcasting	\$350,000
Raised Median Fees	\$375,214
Measure R	\$2,968,481
MR-MM Bonds Series 2019	\$24,101,200
Restricted Admin Tow Fees	\$135,112
Measure M	\$2,044,712
Coop Agreement Bond Proceeds	\$2,396,017
MTA Call for Projects	\$436,764
Road Repair Act 2017 SB1	\$2,508,652
Development Impact Fee	\$5,563,307
Facility Maintenance	\$131,758
Community Facilities District	\$33,381
Carson Storm-water	\$2,437,576
Capital Asset Replacement	\$503,827

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, as 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 FY21-22 budget on file, and effective as of July 1, 2021, the same shall be in force and effect.

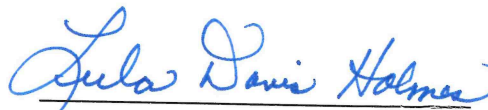
PASSED, APPROVED, AND ADOPTED this 15th day of June, 2021.

APPROVED AS TO FORM:

CITY OF CARSON:

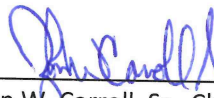


Sunny K. Soltani, City Attorney



Lula Davis-Holmes, Mayor

ATTEST:

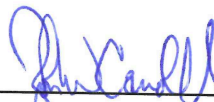


John W. Carroll, Sr., Chief Deputy City Clerk

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

I, John W. Carroll, Sr., Chief Deputy City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 21-073, adopted by the City of Carson City Council at its meeting held on the 15th day of June, 2021, by the following vote:

AYES:	COUNCIL MEMBERS:	Davis-Holmes, Dear, Hilton, Hicks
NOES:	COUNCIL MEMBERS:	None
ABSTAIN:	COUNCIL MEMBERS:	None
ABSENT:	COUNCIL MEMBERS:	None



John W. Carroll, Sr., Chief Deputy City Clerk

RESOLUTION NO. 21-06-CRJPA

A RESOLUTION OF THE CARSON RECLAMATION JOINT POWERS AUTHORITY ADOPTING THE FISCAL YEAR 2021/22 BUDGET AND APPROVING APPROPRIATIONS FOR THE 2021/22 FISCAL YEAR.

WHEREAS, on January 20, 2015, the governing Boards of the Housing Authority and Carson Community Facilities Districts Nos. 2012-1 and 2012-2 ("CFDs") approved each Board's authority to enter into an agreement for the formation of this Carson Reclamation Joint Powers Authority (CRJPA) for the purpose of overseeing, and facilitating the remediation of contaminated properties in the City of Carson; this was achieved pursuant to the Joint Exercise of Powers Act, commencing with section 6500 *et seq.* of the Government Code; and

WHEREAS, the Carson Reclamation Joint Powers Authority will facilitate and fund the environmental study, investigation, remediation and reclamation of any and all contaminated properties in the City, or the acquisition and subsequent reclamation of contaminated properties. These powers include any improvements on property related to environmental clean-up and any negotiations or processing of property reclamation required in connection with the California Department of Toxic Substances Control ("DTSC") or any other State or Federal environmental agency. The Authority's powers may extend beyond mere property remediation to development planning and implementation; and

WHEREAS, the Executive Director has prepared and submitted to the Carson Reclamation Joint Powers Authority a proposed budget for Fiscal Year 2021/22; and

WHEREAS, the Carson Reclamation Joint Powers Authority has reviewed the proposed Fiscal Year 2021/22 budget; and

WHEREAS, the Carson Reclamation Joint Powers Authority has determined that it is necessary for the efficient management of the Authority that certain sums be appropriated to the various activities of the Authority.

NOW, THEREFORE, THE CARSON RECLAMATION JOINT POWERS AUTHORITY DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:

Section 1. The budget for the Carson Reclamation Joint Powers Authority for the fiscal year beginning July 1, 2021 and ending June 30, 2022, is hereby adopted. Said budget being the proposed budget as reviewed and amended in open study session before the Carson Reclamation Joint Powers Authority, a copy of which is on file in the Authority Secretary's Office.

[MORE]

Section 2. The sums of money therein set forth are hereby appropriated to the respective accounts and funds for expenditure during Fiscal Year 2021/22 for each of the several items set forth in the proposed budget, as adopted.

Section 3. The sum of \$109,410,600 is hereby appropriated to the funds of the Carson Reclamation Joint Powers Authority for expenditure during Fiscal Year 2021/22.

Section 4. The Executive Director is hereby instructed to have copies hereof duplicated and 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 budget for Fiscal Year 2021/22 on file and effective as of July 1, 2021, the same shall be in force and effect.

ADOPTED, SIGNED and APPROVED this 7th day of June, 2021.

Authority Chair

ATTEST:

John Carroll
Chief Deputy Authority Secretary

Exhibit I

RESOLUTION NO. 21-06-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 2021-22 (FY21-22), which commences on July 1, 2021 and ends on June 30, 2022; 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, 2021 and ending June 30, 2022 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 FY21-22, as set forth in the proposed budget.

CARSON HOUSING AUTHORITY FUND 255	
EXPENDITURES	\$602,719

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 FY21-22 budget on file, and effective as of July 1, 2021, the same shall be in force and effect.

APPROVED AS TO FORM:

CITY OF CARSON:

Agency Counsel Sunny K. Soltani

Chair Lula Davis-Holmes

ATTEST:

Authority Secretary John Carroll, MMC

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

I, Donesia Gause-Aldana, Authority Secretary of the Carson Housing Authority, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 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:

NOES: AUTHORITY BOARD MEMBERS:

ABSTAIN: AUTHORITY BOARD MEMBERS:

ABSENT: AUTHORITY BOARD MEMBERS:

Authority Secretary John Carroll, MMC

Exhibit J

RESOLUTION NO. 21-06-CSA

**A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE
DISSOLVED CARSON REDEVELOPMENT AGENCY ADOPTING THE FISCAL
YEAR 2021-22 BUDGET**

WHEREAS, the Executive Director and Staff have prepared and submitted to the Successor Agency Board the proposed budget for Fiscal Year 2021-22 (FY21-22), which commences on July 1, 2021 and ends on June 30, 2022; and

WHEREAS, the Successor Agency Board has reviewed the proposed FY21-22 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, 2021 and ending June 30, 2022 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 FY21-22, as set forth in the proposed budget.

REDEVELOPMENT PROPERTY TAX FUND 83:	
EXPENDITURES	\$27,759,873

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 FY21-22 budget on file, and effective as of July 1, 2021, the same shall be in force and effect.

PASSED, APPROVED, AND ADOPTED this 15th day of June, 2021.

Chairman Lula Davis-Holmes

ATTEST:

Secretary John Carroll

APPROVED AS TO FORM:

Successor Agency Attorney

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

I, John Carroll, Secretary of the Successor Agency to the Dissolved Carson Redevelopment Agency, hereby attest to and certify that the foregoing resolution, being Resolution No. 21-06-CSA, adopted by the Successor Agency Board at its meeting held on the 15th day of June, 2021, by the following vote:

AYES: BOARD MEMBERS:
NOES: BOARD MEMBERS:
ABSTAIN: BOARD MEMBERS:
ABSENT: BOARD MEMBERS:

Secretary John Carroll

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.

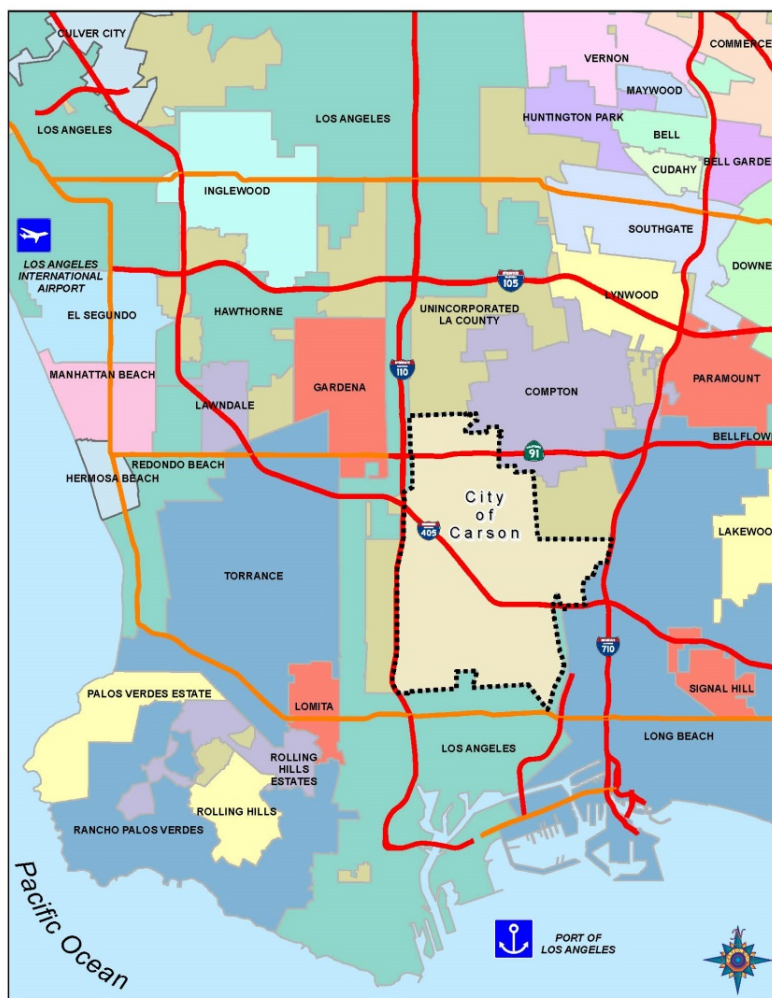
Transfers – monies transferred from one fund to another to finance activities of that fund. For example, the General Fund may transfer money to a special revenue fund to subsidize expenditures when the restricted revenue source is insufficient.

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.

The following narrative is intended to provide an overall understanding of the City’s budget structure and the future budget outlook. The narrative includes a snapshot of the entire budget, General Fund highlights, 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, business, 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 also served by the 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.



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. Significant landmarks include California State University Dominguez Hills and the Dignity Health Sports Park 27,000-seat stadium; which is the permanent home of the Los Angeles Galaxy. The Dignity Health Sports Park is also expected to host specific events for the summer Olympics in 2028.

Carson was incorporated as a General Law City in 1968, and operates under 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 Clerk and City Treasurer are also elected by the City's voters. The City Council appoints the City Attorney and the City Manager. The City Manager is responsible for carrying out City Council policy, overseeing the day-to-day operations of the City, and appointing the Department Directors.

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 estimates for all revenues and expenditures, and presents findings and recommendations to the City Council and the public at budget workshops. The City Council conducted budget workshops on March 16th, May 5th and May 18th. The final 2021-2022 budget will be adopted by the City Council after a public budget hearing on June 15th, 2021.

General Fund Expenditures

Departments	FY 2021-22	FY 2022-23	FY 2021324
City Council	\$962,481	\$979,806	\$997,442
City Clerk's Office	\$1,419,926	\$1,445,485	\$1,471,503
City Manager's Office	\$5,870,712	\$5,976,385	\$6,083,960
City Treasurer's Office	\$770,678	\$784,550	\$798,672
Community Development Department	\$6,177,720	\$6,288,919	\$6,402,120
Community Services Department	\$14,077,057	\$14,330,444	\$14,588,392
Finance	\$4,630,954	\$4,714,311	\$4,799,169
Human Resources	\$3,444,877	\$3,506,885	\$3,570,009
Information Technology	\$1,684,682	\$1,715,006	\$1,745,876
Public Information	\$346,827	\$353,070	\$359,425
City Attorney	\$3,104,000	\$3,104,000	\$3,104,000
Public Safety	\$23,761,984	\$24,189,700	\$24,625,114
Public Works	\$19,767,575	\$20,123,391	\$20,485,612
Non-Departmental	\$6,874,984	\$8,874,984	\$10,874,984
Total	\$92,894,457	\$96,386,936	\$99,906,279

As was stated at the City Council's Workshop on Mission, Vision and Priorities held on February 4, 2021, the City is positioned to achieve a structurally balanced budget for Fiscal Year 2021-2022. This will be the first time since Fiscal Year 2012-2013 that our recurring expenditures do not exceed our recurring revenues.

The nine City Council priorities identified at the Workshop on Mission, Vision and Priorities will serve as the foundation for financial planning in formulating the Fiscal Year 2021-2022 budget. Proposed expenditures will be prioritized in alignment with the newly defined City Council priorities highlighted below:

1. Quality of life improvements (infrastructure, maintenance, beautification)
2. Economic development
3. Governance policies and procedures pertaining to districts
4. Housing
5. Increase public safety
6. Make progress on development that provides community benefits in the long term
7. Maintain quality City programs and services
8. Advocacy for funds from county, state and federal government
9. Increased outreach and information to the community

To address the most pressing community and regional challenges, in February 2021 the City Council selected four priority focus areas for the coming fiscal year: Economic Development, Increased Public Safety, Maintaining Quality City Programs and Services and Quality of Life Improvements.

GENERAL FUND HIGHLIGHTS

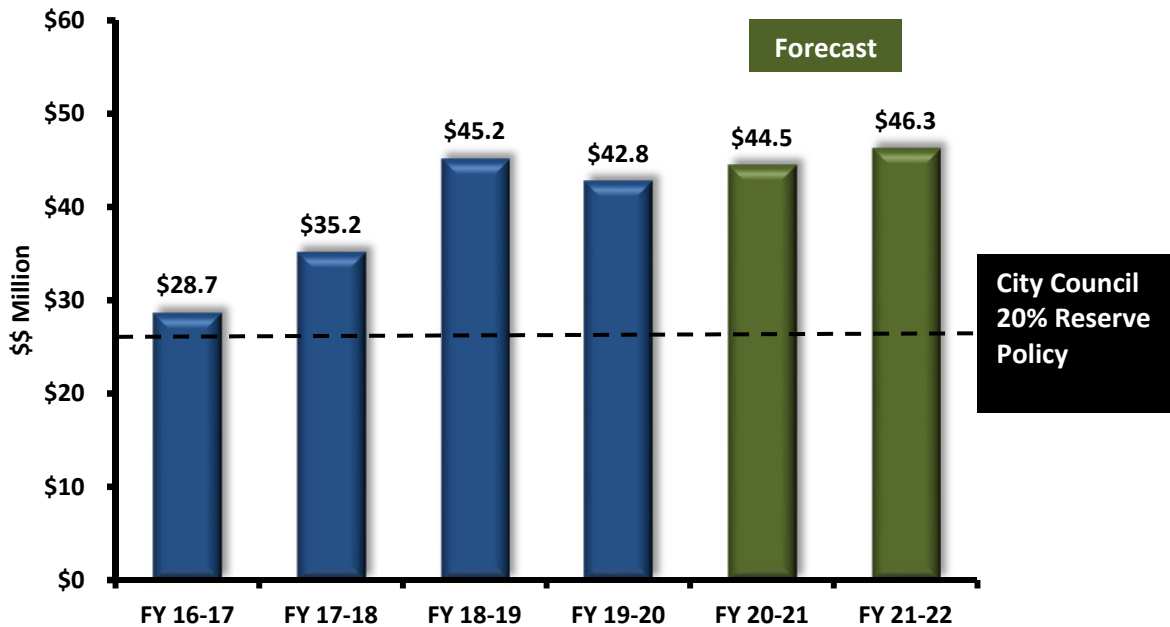
1. General Fund Reserve:

Fund Balance is the City's "reserve." It provides a measure of the City's ability to mitigate future risks associated with providing important services in times of economic uncertainties. To provide funding for emergencies, the City Council has adopted a policy that requires fund balance to be maintained at a minimum level equal to 20% of General Fund's budget. The chart below depicts Fund Balance for four previous fiscal years with forecasts for the current and upcoming fiscal years (six years in total). The City has maintained a healthy Fund Balance ("reserve") and it is anticipated that the upcoming fiscal year will continue to follow this trend.

In addition, for the first time in about a decade, it will be possible for the proposed Fiscal Year 2021-2022 budget to be adopted as a structurally balanced budget where projected ongoing revenues are expected to balance the proposed operating expenditures. For that to occur into the future, we will need to continue to manage ongoing expenditures with an eye toward potential downward fluctuations in long term revenue. For example, we need to be mindful

that our Utility Users Tax sunsets in 2023 and resist the desire to make assumptions about its continuation past that date (discussed in further detail below).

**City of Carson - General Fund Reserve
6 Year Fund Balance Trend (\$\$ Million)**



The projected General Fund balance at June 30, 2021 is \$44.5 million. The City Council’s reserve policy (Resolution 12-014) requires 20% of annual budget expenditures to be set aside as a Reserve for Economic Uncertainty. Another \$1.8 million has been set aside for self-insurance claims.

Expected June 30, 2021 Balance	\$44.5 million
Less:	
Calculated Reserve for Economic Uncertainties	\$23.4 million
Set Aside for Self-Insurance Claims	\$1.8 million
General Fund Balance Surplus (estimate)	\$19.3 million

2. General Fund Revenues

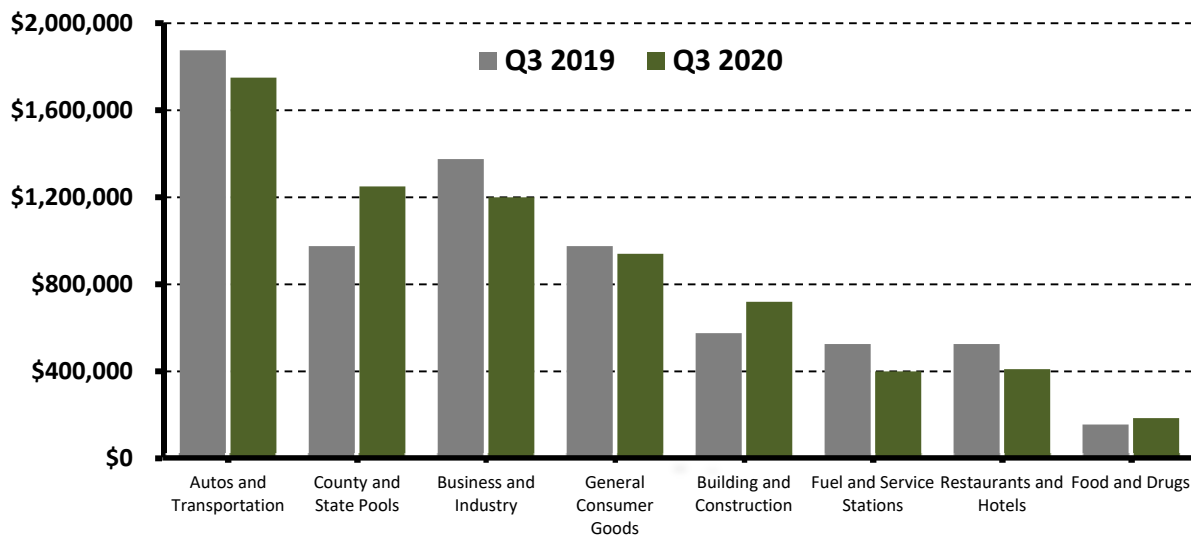
The purpose of the financial revenue forecast is to provide insight on the potential long-term financial trends for the General Fund resources. This perspective will allow the City Council to make informed decisions today while fully understanding the future anticipated changes to the City’s revenues.

It is staff’s expectation that General Fund recurring revenues will recover by an average of 3.9% of the next fiscal year. Although the regional Stay-at-Home orders were lifted on January 25, 2021, the County of Los Angeles remains in the Purple Tier, with restrictions still in place, pushing the projections for economic recovery further out into Q3 and Q4 of 2021. While vaccinations are now available, distribution is occurring slowly and will likely take months to trigger a significant economic recovery.

- *Sales and Use Tax:*

Sales tax comprises roughly one-third of General Fund revenue.

Sales Tax by Major Business Group



The California Department of Tax and Fee Administration (CDTFA) have released sales tax information for sales occurring in the second and third quarter of calendar year 2020. Here are the top 25 sales tax producers in the City of Carson.



TOP 25 PRODUCERS

- ABC Supply Co
- Action Gypsum Supply
- Article Furniture
- Carson Honda
- Carson Nissan
- Carson Toyota
- Ferguson Plumbing Supply
- HD Supply Repair & Remodel
- Hertz Equipment Rental
- Home Depot
- Hyundai Lease Titling Trust
- IKEA
- Inland Kenworth
- Kia of Carson
- Lakeshore Learning Materials
- MRC Global
- MS International
- Nalco Company
- S & S Supplies & Solutions
- Sole Fitness
- Southbay Truck Center/Buswest
- Target
- Tesoro Refining & Marketing
- US Auto Parts Network
- Win Hyundai/Chevrolet Carson

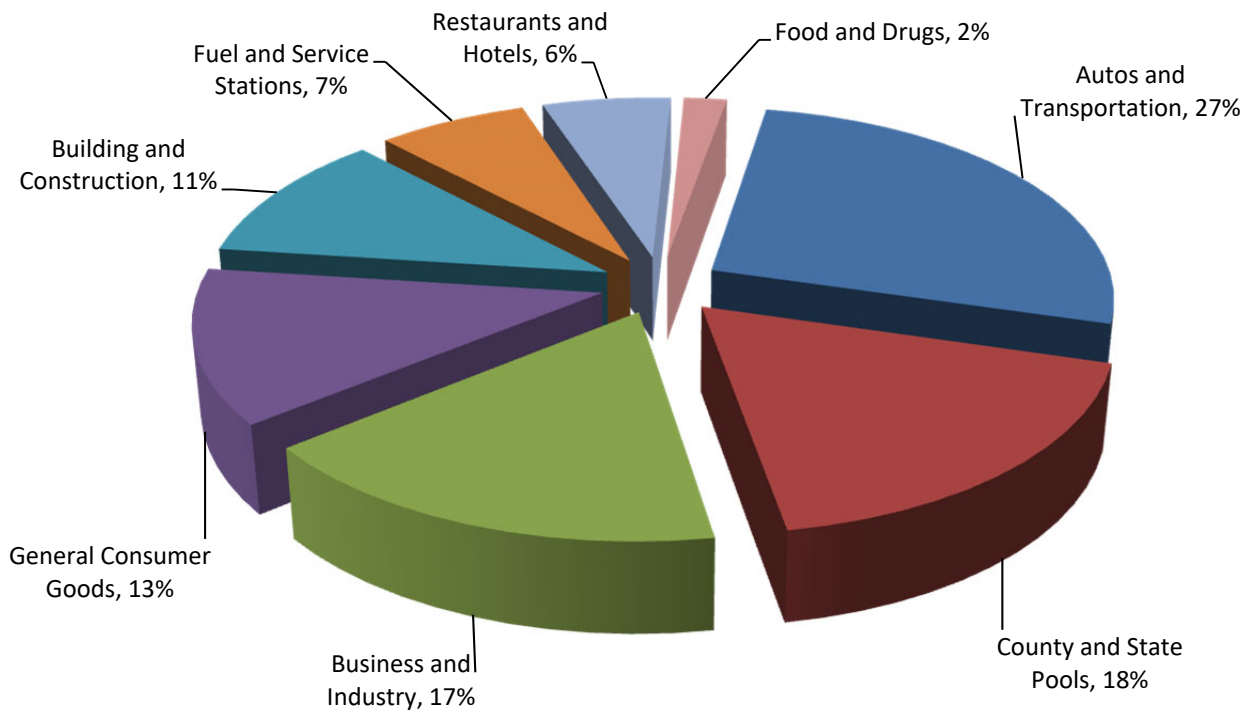
Restrictions on dine-in restaurant operations at the state and local levels resulted in a significant decline overall in revenue for restaurants-hotels. The resurgence of COVID-19 cases in Southern California combined with crude oil oversupply resulting from the OPEC-Russia price war led to a slower-than-expected recovery for fuel service stations. The following table shows 3Q-2020 sales tax revenues compared to 3Q-2019.

Major Industry Group	3Q - 2020	3Q – 2019	\$ Change	% Change
Autos & Transportation	\$1,857,458	\$1,949,846	(\$92,388)	-4.7%
Sate & County Pools	\$1,235,003	\$1,0003,310	\$231,693	23.1%
Business & Industry	\$1,207,947	\$1,372,988	(\$165,040)	-12.0%
General Consumer Goods	\$909,788	\$966,196	(\$56,409)	-5.8%
Building & Construction	\$759,905	\$657,613	\$102,291	15.6%
Fuel & Service Stations	\$461,812	\$627,031	(\$165,219)	-26.3%

Restaurants & Hotels	\$396,487	\$606,089	(\$209,602)	-34.6
Food & Drugs	\$153,141	\$143,050	\$10,091	7.1%
Transfers & Unidentified	\$5,288	\$4,368	920	21.1%
Total	\$6,986,828	\$7,330,491	(\$343,663)	-4.7%

The Business-industry sector experienced a significant dip largely due to forced shutdowns and stay-at-home orders. Despite recent gains in the manufacturing base, employment levels in October were still lower than in February. The following chart shows the City of Carson’s sales tax revenue by economic sector.

3Q-2020 Percent of Total



Consumer spending increased in the third quarter as more retail stores re-opened, but revenues are still far below pre-pandemic levels. The Autos and Transportation group reported a sluggish sales quarter. Consumers continue to focus on home improvement projects, pushing up revenue from building-construction. The dine-at-home pandemic trend became the norm during COVID-19, boosting revenue from food-drug retailers. The City of Carson’s share of the

countywide use tax pool increased 23.1% over the same period in the prior year. A summary of sales tax revenue actuals and projection is as follow:

FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
\$28,473,022	\$27,355,883	\$30,049,000	\$31,551,450	\$32,497,994

- *Property Tax:*

The City of Carson experienced a net taxable value increase of 5.3% for the Fiscal Year 2020-2021 tax role, which was slightly less than the increase experienced countywide at 6.4%. The following table compares the growth in Carson to surrounding cities.

City	% Change
Carson	5.3%
Gardena	6.2%
Compton	6.3%
Bellflower	5.6%
Lakewood	4.8%
Long Beach	5.8%
Torrance	3.9%
Hawthorne	6.3%

Growth in the number of home sales slowed and even declined by mid-2019. Fewer properties were on the market compared with 2018 despite declining mortgage rates. In 2019, economists forecasted a weaker housing market in 2020, even for cities that had achieved pre-recession peak values. In 2020, sale prices have risen as the number of sales declined significantly due to the COVID-19 stay-at-home orders. Prices have continued to rise in response to lower inventory and lower interest rates. The median sale price of a detached single family residential home in Carson from January through October 2020 was \$582,000. This represents a \$32,000 (or 5.8%) increase in median sale price from 2019 as shown in the following table.

Fiscal Year	Property Tax Revenue	% Change
2014	\$375,000	
2015	\$420,000	12.00%
2016	\$445,000	5.95%
2017	\$485,500	9.10%
2018	\$530,000	9.17%
2019	\$550,000	3.77%
2020	\$583,000	5.82%

Over the last 5 years, the City’s share of property tax revenue from Marathon (formerly Tesoro) has decreased by an average of \$130,000 per year. Over the same period, the City’s share of property tax revenue from Phillips 66 has decreased by an average of \$140,000 per year. The assessed values for the refineries:

- Fluctuate with the volume and market price of oil held in the tanks each January;
- Increase when new equipment is purchased
- Decrease when existing equipment is depreciated; and
- Decrease when old equipment is decommissioned.

The top 10 property tax payers based on net values are:

	Rank
Marathon	1
Phillips 66 company	2
Watson Partnersa LP	3
Gatx Tank Storage Terminals Corporation	4
Prologis	5
Watson Cogeneration Company	6
Ineos Polypropylene LLC	7

Rexford Industrial Realty LP	8
Anschutz So California Sports Complex	9
Equilon Enterprises LLC/Shell	10

The following table shows the historical property tax revenue generated in the last 10 years that shows a steady growth in the last 5 years.

Fiscal Year	Property Tax Revenue	% Change
2011-2012	\$13,905,565	
2012-2013	\$13,847,726	-0.4%
2013-2014	\$13,765,369	-0.6%
2014-2015	\$14,064,809	2.2%
2015-2016	\$14,604,289	3.8%
2016-2017	\$14,618,857	0.1%
2017-2018	\$14,910,756	2.0%
2018-2019	\$15,534,714	4.2%
2019-2020	\$15,996,779	3.0%
2020-2021	\$16,738,239	4.6%

A summary of property tax revenue actuals and projection is as follow:

FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-2025
\$16,738,239	\$16,972,574	\$17,295,053	\$17,640,954	\$17,17,852,646

- *Transient Occupancy Tax (TOT):*

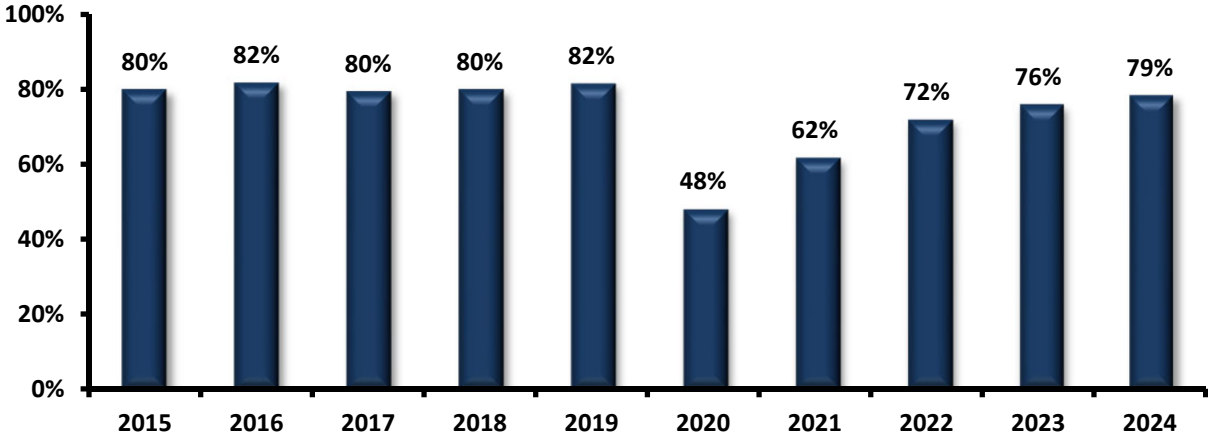
The Transient Occupancy Tax (“TOT”), also commonly known as a hotel tax, is a general tax deposited into the City’s General Fund. The tax is imposed on occupants for privilege of occupying room(s) in hotel, motel, inn and other short-term lodging facilities for stays of 30 days or less. The TOT rate in the City of Carson is 9% and currently represents about 3% of City’s total General Fund revenue. For the average California city imposing TOT, it provides about 7% of City General Fund. However, some cities are especially dependent upon TOT revenue.

City	TOT Rate
Inglewood	14%
Long Beach	12%
Hawthorne	12%
Torrance	11%
Gardena	11%
Covina	10%
Carson	9%
Lakewood	8%
Compton	7.5%

The impact of the COVID-19 pandemic on U.S. hotels has presented challenges to all participants in the lodging industry.

From recent reports from Visit California, travel and tourism in California are not expected to reach pre-COVID-19 levels until 2024. The Los Angeles hotels are not expected to surpass the 2019 levels until 2024 as shown in the following chart.

Hotel Occupancy Annual Performance -Los Angeles Market



The occupancy is projected to increase to 62% next year but below the long run average of 74.4%.

Moving into 2021, Carson hotels are projected to continue towards a positive, slow and steady occupancy growth. Staff expects this growth to continue as we move into less restrictive tiers. Hotels are anticipating new state and local guidelines for Meetings and Events that are key portions of hotels’ business model that allow competing for Group programs (such as conventions). The state and county risk losing groups to other states that have guidelines and protocols in place.

The Fiscal Year 2020-2021 projection for Transient and Occupancy tax was reduced by \$215,000 compared to Fiscal Year 2019-2020 level. As of second quarter of Fiscal year 2020-2021, the City collected a total of \$811,879 in TOT. This is a 30% decrease (or \$327,300) from 2Q Fiscal Year 2019-2020 as shown in the following table.

2Q / FY 2018-2019	2Q / FY 2019-2020	Q2 / FY 2020-2021
\$1,129,555	\$1,086,425	\$759,130

A summary of Transient Occupancy Tax revenue actuals and projection is as follow:

FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$1,825,663	\$1,935,000	\$1,958,384	\$1,997,385	\$2,047,319

- *Utility Users Tax (UUT):*

The City of Carson’s Utility Users Tax (UUT) was originally approved by the City’s voters in 2009 and renewed in 2016 for seven years. The tax is currently scheduled to sunset June 30, 2023. The UUT is imposed on electricity and natural gas only (at 2% rate) and any increase or extension of UUT requires voter approval. The City Council declared a fiscal emergency for Fiscal year 2017-2018, which lifted the cap of \$1 million per payer per year. As of second quarter of Fiscal year 2020-2021, the City collected a total of \$3.9 million in UUT. This is a 5% decrease (or \$231,000) from second quarter Fiscal Year 2019-2020 as shown in the following table.

2Q / FY 2018-2019	2Q / FY 2019-2020	Q2 / FY 2020-2021
\$4,170,045	\$4,210,992	\$3,980,395

The UUT is a vital element in the funding of critical city services. On average, the UUT provides 10% of the City of Carson’s General Fund revenue. In some cities, the UUT provides as one-third of the General Fund:

City	UUT as % of GF Revenues
Richmond	31.8%
Huntington Beach	25.3%
Compton	23.6%
Bell	22.3%
Lynnwood	19.4%
El Segundo	18.7%
Torrance	18.5%
Inglewood	16.1%
Carson	10.0%

A summary of the Utility Users tax revenue actuals and projection is as follows.

FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
\$7,458,906	\$7,450,000	\$7,450,000	\$7,450,000	sunsets

- *Transaction and Use Tax (Measure K):*

On August 4, 2020, the City Council approved a ballot measure (Measure K) amending the City of Carson Municipal Code and providing for a local transactions and use tax of three quarter-cent (0.75%). This measure was submitted to the County of Los Angeles and included on the November 3, 2020 ballot designated as Measure K. Measure K was approved by over 53% of the voters. The initial revenue forecast (before the COVID-19 pandemic) showed that Measure K would generate approximately \$12 million using a number of regional and state economic variables (metrics) including per capita auto sector spending in Los Angeles County. The City’s sale tax consultant, HdL Companies, has revised its Fiscal Year 2021-2022 revenue forecast for the City of Carson’s Measure K to reflect an increase in anticipated sales tax transactions with a new estimated Measure K revenue of about \$13.9 million. This projection depends on economic recovery of about 9.9% in Fiscal Year 2021-2022 compared to the COVID-19 recessionary lows. The new analysis also takes into consideration the newly implemented State law AB147 (Wayfair) that has resulted in additional internet goods being subject to California sales tax than had been true in the past.

State and Federal Resources

On March 10, 2020, the U.S. House of Representatives voted to pass the American Rescue Plan, which includes \$65 billion in direct and flexible relief for every city in the United States. City allocations are to be divided according to the Community Development Block Grant (CDBG) formula. The CDBG formula is based upon population, poverty, and the age and density of housing, as it was designed for grants administered by the U.S. Department of Housing and Human Services (HUD) to promote affordable housing and expand economic opportunities for low-income households. Preliminary estimates indicate that the City of Carson will be receiving about \$20 million. Funds must be provided directly from the Treasury within 60 days of City submitting a Certification of Need. This will be extremely flexible funding in terms of use and funds may be used for:

- Costs associated with responding to the COVID-19 public health emergency or its negative economic impacts, including but not limited to, assistance to households, small businesses, and nonprofits or aid to impacted industries such as tourism, travel, and hospitality
- To support workers performing essential work during the COVID-19 public health emergency by providing premium pay to eligible workers or by providing grants to eligible employers that have eligible workers who perform essential work
- To cover revenue losses caused by the COVID-19 public health emergency
- To make necessary investments in HVAC, water, sewer, or broadband infrastructure

The Federal emergency declaration enabled the Federal Emergency Management Agency (FEMA) to reimburse for eligible activities related to the activation of the Emergency Operation Center (EOC). In the past, expenses under the FEMA Public Assistance Program were reimbursed at 75%. Recent Executive Orders by the new administration indicate that the Public Assistance Program for Category B (Emergency Protective Measures) is 100% reimbursable for eligible expenses through September 30, 2021. This includes personal protective equipment and measures taken by safety personnel in direct response to saving lives due to COVID-19. Also, possibly eligible are supplies, services and equipment used by other City staff performing emergency protective measures. Staff will continue to track and submit eligible expenses through the first quarter of 2021-2022 and continue to monitor the progress of any pending legislation or grant opportunities and maximize any possible funding resources that become available.

Projected Revenues

Revenues	FY 2021-22	FY 2022-23	FY 2023-24
Sales Tax	\$27,355,883	\$30,049,000	\$31,551,450
Property Tax	\$16,972,574	\$17,295,053	\$17,640,954
Transient Occupancy Tax (TOT)	\$1,935,000	\$1,958,384	\$1,997,385
Utility Users Tax (UUT)	\$7,450,000	\$7,450,000	
Transaction and Use Tax (Measure K)	\$13,900,000	\$14,348,136	\$14,706,839
Oil Industry Business Tax (Measure C)	\$4,700,000	\$4,700,000	\$4,700,000
License and Permits	\$2,900,000	\$2,900,000	\$2,900,000
Franchise Tax	\$9,500,000	\$9,500,000	\$9,500,000
Fines and Forfeitures	\$2,400,000	\$2,400,000	\$2,400,000
Charges for Services	\$5,800,000	\$5,800,000	\$5,800,000
Total	\$92,913,457	\$96,400,573	\$91,196,628

General Fund Expenditures

For the first time in about a decade, it will be possible for the proposed Fiscal Year 2021-2022 budget to be adopted as a structurally balanced budget where projected ongoing revenues are expected to balance the proposed operating expenditures. For that to occur into the future, The City needs to continue to manage ongoing expenditures with an eye toward potential downward fluctuations in long term revenue. For example, we need to be mindful that our Utility Users Tax sunsets in 2023 and resist the desire to make assumptions about its continuation past that date, without knowing if it will win voter approval.

1. Employee Compensation Expectations for Fiscal Year 2021-2022

Employee compensation is approximately 43% of the General Fund. Employee compensation includes wages and benefits. The primary benefit costs are health insurance (City contribution capped), employee pension, and retiree health insurance. Employee pension and retiree health insurance expectations are included in the following preliminary Fiscal Year 2021-2022 forecast.

Department	FY 21-22 Total Personnel Budget
City Clerk	\$782,443
City Council	\$962,481
City Manager	\$5,410,823
City Treasurer	\$649,172
Community Development	\$1,900,955
Community Services	\$11,495,243
Finance	\$3,859,526
Human Resources	\$1,620,126
Public Works	\$12,577,983
Grand Total	\$39,258,753

The following table summarizes the City adopted 309 FTEs and also includes the proposed addition of 3.0 FTEs with a projected \$203,987 General Fund budget increase:

- 2.0 FTEs in the Information Technology division
- 1.0 FTE in Human Resources department

Department Name	FY 2020-2021 Approved FTEs	FY 2021-2022 Proposed FTEs	FTE Increase
Public Works	128	128	
Community Services	64	64	
Community Development	20	20	
Human Resources	11	12	1
Public Safety	25	25	
Finance	32	32	
City Manager's Office	6	6	
Information Technology	8	10	2
City Clerk's Office	4	4	
City Treasurer's Office	4	4	
City Council's Office	4	4	
Public Information Office	3	3	
TOTAL	309	312	3

2. Los Angeles County Sheriff Contract

The Sheriff's contract is approximately 24% of the General Fund budget. On June 18, 2019, the City Council approved a five-year contract renewal agreement with the Los Angeles Sheriff's Department for the period of July 1, 2019 through June 30, 2024. The billing rates of the Contract City Law Enforcement Services is adjusted by the County Auditor-Controller annually effective July 1 of each year to reflect the cost of such service in accordance with the policies and procedures for the determination of such rates as adopted by the County Board of Supervisors. The Sheriff's Department has provided preliminary rate increases for Fiscal Year 2021-2022. Services will increase by \$320,062 or 1.5%, which includes an increase in overhead costs and assumes a status-quo to the number of units.

	Fiscal Year 2020-2021	Fiscal Year 2020-2021	Increase
Sheriff Contract	\$22,073,228	\$22,393,062	\$320,062

3. Departments Operating Expenditures

The following table shows the proposed Fiscal Year 2021-2022 in City departments' non-personnel operating budget.

General Fund Expenditures

Departments	FY 2021-22	FY 2022-23	FY 2021-22
City Council	\$962,481	\$979,806	\$997,442
City Clerk's Office	\$1,419,926	\$1,445,485	\$1,471,503
City Manager's Office	\$5,870,712	\$5,976,385	\$6,083,960
City Treasurer's Office	\$770,678	\$784,550	\$798,672
Community Development Department	\$6,177,720	\$6,288,919	\$6,402,120
Community Services Department	\$14,077,057	\$14,330,444	\$14,588,392
Finance	\$4,630,954	\$4,714,311	\$4,799,169
Human Resources	\$3,444,877	\$3,506,885	\$3,570,009
Information Technology	\$1,684,682	\$1,715,006	\$1,745,876
Public Information	\$346,827	\$353,070	\$359,425
City Attorney	\$3,104,000	\$3,104,000	\$3,104,000
Public Safety	\$23,761,984	\$24,189,700	\$24,625,114
Public Works	\$19,767,575	\$20,123,391	\$20,485,612
Non-Departmental	\$6,874,984	\$8,874,984	\$10,874,984
Total	\$92,894,457	\$96,386,936	\$99,906,279

SPECIAL REVENUE FUNDS

Revenues that are restricted by law, other government agencies, or by agreement are deposited into Special Revenue funds. The City has 38 Special Revenue funds and there are 7

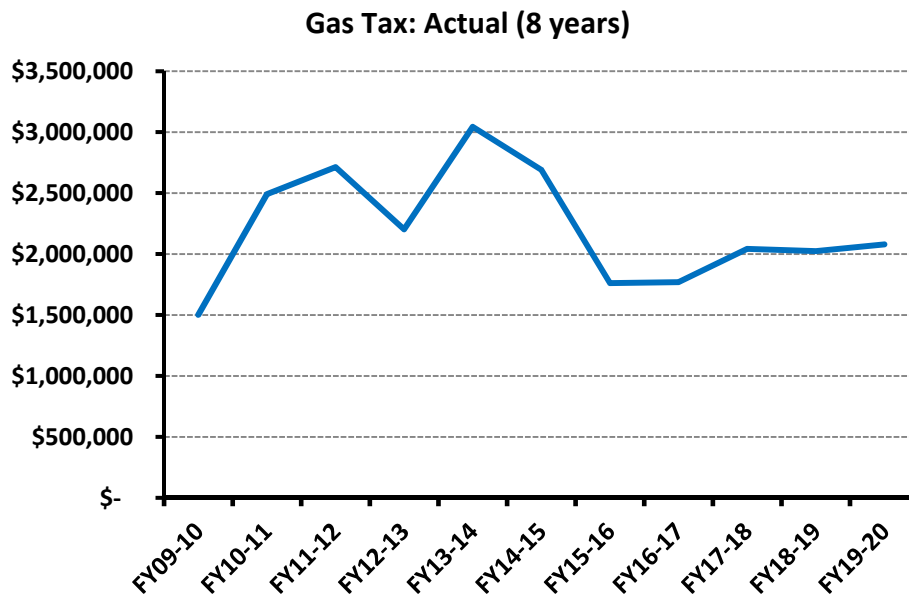
funds that receive significant annual revenue, including the 6 transportation funds discussed below and the Community Development Block Grant fund.

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	\$2,079,434	Tree trimming, street sweeping, traffic signal maintenance.
Proposition A	\$1,979,467	Public transit system.
Proposition C	\$1,634,005	Public transit system.
Measure R	\$1,153,080	Primarily allocated to annual pavement overlay.
Measure M	\$1,228,540	Primarily allocated to pavement slurry seal.
RMRA (SB 1)	\$1,572,302	Albertoni Street rehabilitation.

Due to the state’s method of allocating Gas Tax, the City’s revenue has fluctuated widely over the last 11 years. The trend line added to the graph indicates an overall decrease of Gas Tax over the last 11 years. With increased usage of electric vehicles, the City can expect further deterioration of this revenue source 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 has been funded; and when completed, may impact the City's transit costs in the future.

OTHER RECURRING RESTRICTED REVENUES

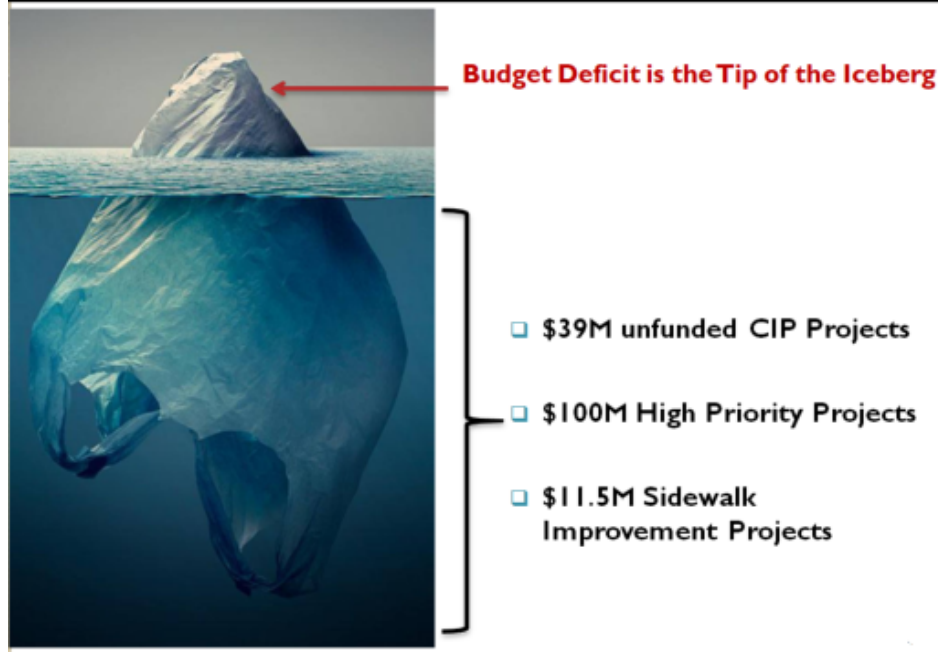
Each year, the City receives annual allocations from the following sources.

- 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, then the City should be rehabilitating at least \$15 million per year in historical dollars. This rough estimate does not include new infrastructure. There is a demand 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 required 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

Additional information about the City's finances and budget may be found on the City's website.

- City Council agendas for the 2021-2022 budget process: March 16, 2021, May 5, 2021, and May 18, 2021.
- Comprehensive Annual Financial Reports, which include the audited financial statements, 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.
- Monthly General Fund expenditure reports can be found with the Measure C Citizen Oversight Committee agendas.
- Monthly Treasurer's reports can be found on the City Treasurer's webpage.
- Cash disbursement reports are on most every City Council agenda.

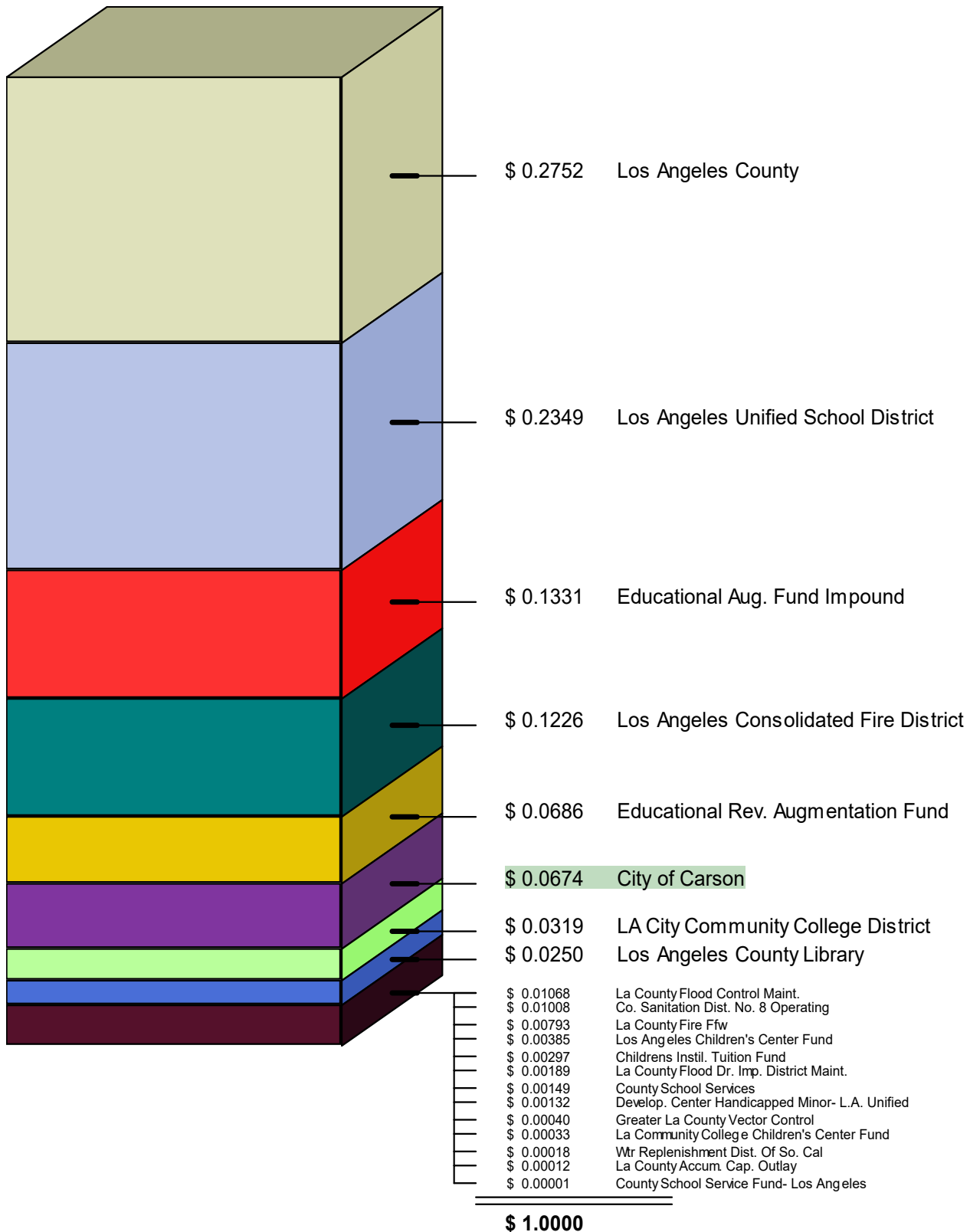
Residents and interested parties may also contact the Finance Director by email at trahmani@carson.ca.us with questions or a request for an appointment.

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

General Fund Summary Table

	Fiscal Year 2018-2019 Actuals	Fiscal Year 2019-2020 Actuals	Fiscal Year 2020-2021 Estimate	Fiscal Year 2021-2022 Budget
Beginning Fund Balance	\$ 35,219,969	\$ 47,587,999	\$ 45,184,396	\$ 60,029,656
Revenue	\$ 92,808,515	\$ 88,765,831	\$ 87,459,842	\$ 92,913,457
Expenditures	\$ 80,440,485	\$ 91,169,434	\$ 72,614,582	\$ 92,902,515
Ending Fund Balance	\$ 47,587,999	\$ 45,184,396	\$ 60,029,656	\$ 60,040,598
Reserve (City Council Policy level is 20% of the annual budgeted expenditures)	\$ 16,088,097	\$ 18,233,887	\$ 14,522,916	\$ 18,580,503

THE CITY OF CARSON PROPERTY TAX DOLLAR BREAKDOWN

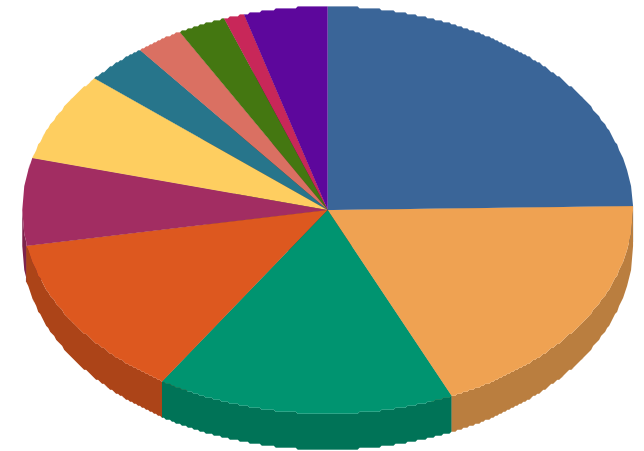
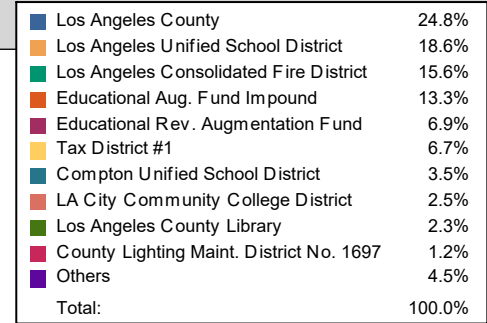


THE CITY OF CARSON

2020/21 WEIGHTED AVERAGE SHARES OF PROPERTY TAX REVENUE

Revenue by Agency within The City of Carson

Agency	Agency Description	Weighted Avg Share
001.05	Los Angeles County	24.845635%
887.03	Los Angeles Unified School District	18.560335%
007.30	Los Angeles Consolidated Fire District	15.625648%
400.01	Educational Aug. Fund Impound	13.304871%
400.00	Educational Rev. Augmentation Fund	6.911915%
125.01	City of Carson	6.733409%
845.03	Compton Unified School District	3.510808%
805.04	LA City Community College District	2.520947%
003.01	Los Angeles County Library	2.345576%
019.56	County Lighting Maint. District No. 1697	1.159423%
030.70	LA County Flood Control Maint.	0.973646%
066.30	Co. Sanitation Dist. No. 8 Operating	0.925844%
007.31	LA County Fire FFW	0.732163%
793.04	Compton Community College District	0.385907%
887.20	Los Angeles Children's Center Fund	0.304544%
400.21	Childrens Instil. Tuition Fund	0.281905%
030.10	LA County Flood DR. IMP. District Maint.	0.172047%
400.15	County School Services	0.142044%
793.20	Children's Center Fund Compton CC	0.123258%
845.06	County School Service Fund- Compton	0.115047%
845.20	Compton Children's Center Fund	0.109943%
887.07	Develop. Center Handicapped Minor- L.A. Unified	0.104690%
061.80	Greater LA County Vector Control	0.037538%
805.20	LA Community College Children's Center Fund	0.026065%
350.90	WTR Replenishment Dist. of So. Cal	0.017453%
845.07	Develop. Center Handicapped Minor- Compton	0.016851%
001.20	LA County Accum. Cap. Outlay	0.011453%
887.06	County School Service Fund- Los Angeles	0.001035%
350.91	WTR Replenishment Dist. of So. Cal	0.000002%
		100.000000%



The City Council is the legislative body of the City. The five members are elected by the City’s voters. Four City Council Members are elected to serve four-year terms by the voters of their respective City Council District; and the Mayor is elected separately at large by all City residents to serve a four-year term. One City Council Member is elected by the City Council to serve as the Mayor Pro Tempore. 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 who 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 typically 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 and the meetings are streamed live.

The FY21-22 budget includes the following staff to support the Office of the City Council.

Classification	FY 21-22
Council Aide	3.0
Executive Assistant	1.0
Senior Clerk	1.0
Administrative Intern PT	1.0

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.

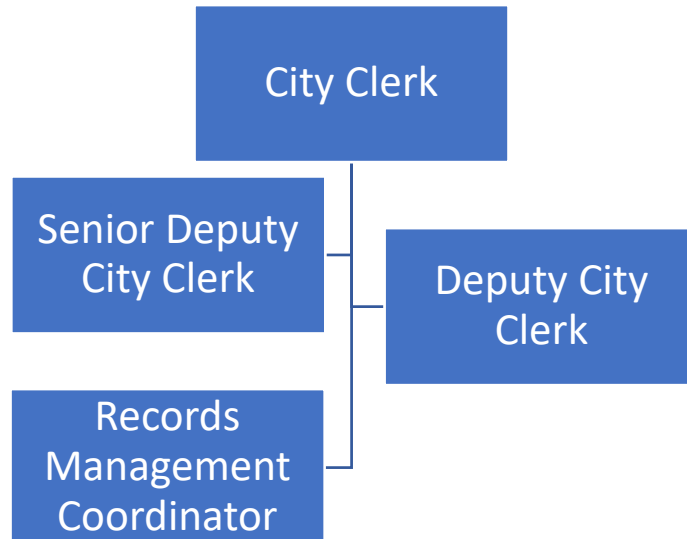
ABOUT THE CITY CLERK

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.



ACCOMPLISHMENTS & PERFORMANCE MEASURES

- Elections
 - November 3, 2020 –Municipal Election (First District-Based Voting for City Council Members)
- Office Personnel Restructuring to Work Effectively and Efficiently
 - Continued updates to antiquated processes
- Fair Political Practices Commission Filings
 - Provided campaign filings for viewing online via the e-filing system
- City Council Action & City Staff Support
 - Implemented post-council action process
 - Created and applied contract routing system
 - Brown Act support
- Records Management
 - Increased use of document imaging system
 - Document Imaging system made available to the public
- Service Indicators ¹
 - City Council/Reclamation Meetings
 - City Council Regular – 18
 - City Council Special – 10
 - City Council Emergency - 1
 - Reclamation Authority – 9
 - Reclamation Authority Special - 6

GOALS

- 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

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

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-30-100-100-5sum-	Elected & Appointed	Management & Control	Employee Compensation	\$565,183	\$782,443
101-30-100-100-6003-	Elected & Appointed	Management & Control	Printing/Binding/Duplication	\$12,828	\$0
101-30-100-100-6004-	Elected & Appointed	Management & Control	Professional Services	\$40,000	\$10,000
101-30-100-100-6006-	Elected & Appointed	Management & Control	City Memberships	\$1,800	\$1,800
101-30-100-100-6008-	Elected & Appointed	Management & Control	Advertising	\$0	\$25,000
101-30-100-100-6009-	Elected & Appointed	Management & Control	Materials & Supplies	\$7,710	\$7,710
101-30-100-100-6011-	Elected & Appointed	Management & Control	Telephone	\$1,800	\$1,800
101-30-100-100-6013-	Elected & Appointed	Management & Control	Auto Allowance/Mileage	\$7,100	\$7,100
101-30-100-100-6017-	Elected & Appointed	Management & Control	Subscriptions & Publications	\$400	\$400
101-30-100-100-6018-	Elected & Appointed	Management & Control	Election Related Activity	\$10,000	\$10,000
101-30-100-100-6020-	Elected & Appointed	Management & Control	CPU Hardware and Software	\$2,673	\$2,673
101-30-100-176-5sum-	Elected & Appointed	Elections	Employee Compensation	\$0	\$0
101-30-100-176-6018-	Elected & Appointed	Elections	Election Related Activity	\$373,303	\$575,000
Total City Clerk				\$1,022,797	\$1,423,926

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:

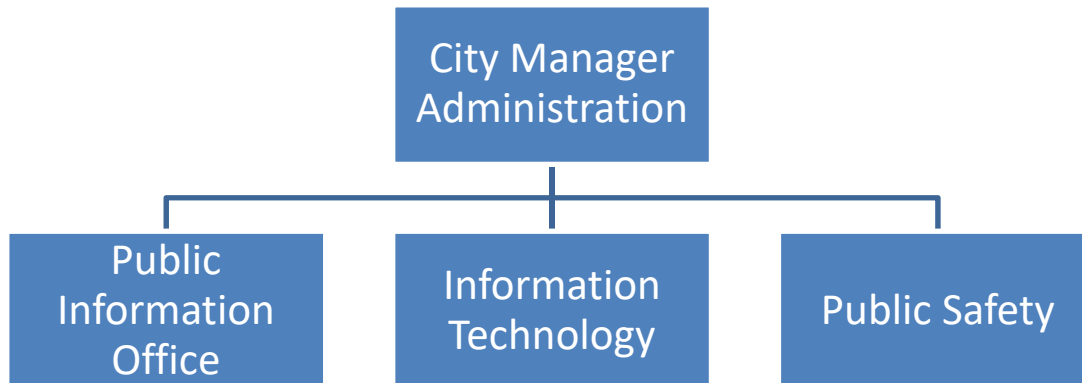
- Serves as the Treasurer for cash and investments of the City, Carson Successor Agency to the former redevelopment agency, Carson Housing Authority, and Carson Reclamation Authority.
- Provides cashiering to the City’s customers and disburses funds in accordance with policy established by the City Council.
- 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 FY21-22 budget includes the following staffing to support the Office of the City Treasurer.

Classification	FY 19-20 Funded	FY 20-21 Funded	FY 21-22 Funded
CHIEF DEPUTY CITY TREASURER	1.00	1.00	1.00
ACCOUNTANT	1.00	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	FY 20-21 Budget	FY 21-22 Budget
101-40-100-100-5sum-	Elected & Appointed	Management & Control	Employee Compensation	\$626,755	\$587,015
101-40-100-100-6004-	Elected & Appointed	Management & Control	Professional Services	\$1,785	\$1,285
101-40-100-100-6009-	Elected & Appointed	Management & Control	Materials & Supplies	\$4,323	\$16,092
101-40-100-100-6011-	Elected & Appointed	Management & Control	Telephone	\$1,800	\$2,736
101-40-100-100-6013-	Elected & Appointed	Management & Control	Auto Allowance/Mileage	\$6,800	\$6,800
101-40-100-100-6020-	Elected & Appointed	Management & Control	CPU Hardware and Software	\$3,500	\$6,000
101-40-100-100-6056-	Elected & Appointed	Management & Control	Training	\$0	\$20,000
101-40-100-100-6090-	Elected & Appointed	Management & Control	Bank Service Charge Fees	\$100,000	\$120,000
101-40-100-100-7001-	Elected & Appointed	Management & Control	Maintenance & Repairs	\$750	\$3,750
101-40-100-100-8007-	Elected & Appointed	Management & Control	Furniture & Fixtures	\$0	\$7,000
Total City Treasurer				\$745,713	\$770,678

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 that reflects 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 residents of Carson.



Administration: This division initiates and coordinates processes to accomplish City Council policies, priorities and oversees the administration of all governing procedures and laws.

FY21-22 Goals:

- Oversee preparation of all City Council / Successor Agency / Housing Authority Agendas.
- Oversee preparation of all Carson Reclamation Authority Agendas.
- Prepare and coordinate agendas for Special meetings and workshops as needed.
- Help oversee the projects and initiatives of the City's Ad Hoc Committees, including other Commissions, Committees, and Boards as needed.
- Continue implementing the mission, vision, and priorities of the City Council as identified in FY 20-21.
- Assist in the City's economic development, including development of vacant land in the City, beautification, and seeking development that brings community benefits including increased tax revenues.
- Prepare for the November 2021 and November 2022 elections.
- Assist Finance Department with developing the City's budget including ideas to generate revenue and cost saving strategies throughout the City.
- Assist the Human Resources and Risk Management Department critical staffing recruitments.
- Coordinate the City's grant application and submission efforts.
- Oversee the City's legislative advocacy consultant and related efforts.

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-50-501-100-5sum-	City Manager Administration	Management & Control	Employee Compensation	\$855,434	\$1,143,056
101-50-501-100-6001-	City Manager Administration	Management & Control	City Bus Use	\$0	\$0
101-50-501-100-6004-	City Manager Administration	Management & Control	Professional Services	\$141,208	\$146,103
101-50-501-100-7002-	City Manager Administration	Management & Control	Equipment Rental	\$0	\$0
101-50-501-144-6009-	City Manager Administration	Human Relations Commission	Materials & Supplies	\$0	\$0
101-50-501-144-6157-	City Manager Administration	Human Relations Commission	Stipend	\$4,284	\$4,284
101-50-501-707-6157-	City Manager Administration	Womens Issues Commission	Stipend	\$3,995	\$3,995
101-50-520-101-5sum-	Information Technology	Operations	Employee Compensation	\$1,263,498	\$1,503,250
101-50-520-101-6004-	Information Technology	Operations	Professional Services	\$762,476	\$821,582
101-50-520-101-6006-	Information Technology	Operations	City Memberships	\$100	\$100
101-50-520-101-6009-	Information Technology	Operations	Materials & Supplies	\$1,000	\$2,000
101-50-520-101-6011-	Information Technology	Operations	Telephone	\$417,000	\$350,000
101-50-520-101-6013-	Information Technology	Operations	Auto Allowance/Mileage	\$200	\$200
101-50-520-101-6016-	Information Technology	Operations	Employee Uniform	\$300	\$300
101-50-520-101-6017-	Information Technology	Operations	Subscriptions & Publications	\$3,000	\$3,000
101-50-520-101-6020-	Information Technology	Operations	CPU Hardware and Software	\$50,000	\$300,000
101-50-520-101-6027-	Information Technology	Operations	Non-Capital Tools/Equipment	\$600	\$1,000
101-50-520-101-6056-	Information Technology	Operations	Training	\$0	\$0
101-50-520-101-7001-	Information Technology	Operations	Maintenance & Repairs	\$10,000	\$2,000
101-50-520-101-7002-	Information Technology	Operations	Equipment Rental	\$200,000	\$200,000
101-50-520-101-7006-	Information Technology	Operations	Unleaded Gas	\$500	\$500
101-50-520-145-6009-	Information Technology	Technology Adv&Innv Commission	Materials & Supplies	\$500	\$2,000
101-50-520-145-6157-	Information Technology	Technology Adv&Innv Commission	Stipend	\$5,400	\$2,000
101-50-540-101-5sum-	Public Information Officer	Operations	Employee Compensation	\$669,558	\$597,603
101-50-540-101-6003-	Public Information Officer	Operations	Printing/Binding/Duplication	\$56,100	\$68,000
101-50-540-101-6004-	Public Information Officer	Operations	Professional Services	\$73,100	\$125,000
101-50-540-101-6006-	Public Information Officer	Operations	City Memberships	\$0	\$0
101-50-540-101-6008-	Public Information Officer	Operations	Advertising	\$8,000	\$78,154
101-50-540-101-6009-	Public Information Officer	Operations	Materials & Supplies	\$13,600	\$15,719
101-50-540-101-6011-	Public Information Officer	Operations	Telephone	\$1,755	\$2,073
101-50-540-101-6017-	Public Information Officer	Operations	Subscriptions & Publications	\$0	\$300
101-50-540-101-6020-	Public Information Officer	Operations	CPU Hardware and Software	\$0	\$0
101-50-540-101-6053-	Public Information Officer	Operations	Postage	\$60,000	\$55,000
101-50-540-208-6009-	Public Information Officer	Public Relations Commission	Materials & Supplies	\$200	\$5,200
101-50-540-208-6011-	Public Information Officer	Public Relations Commission	Telephone	\$76	\$76
101-50-540-208-6157-	Public Information Officer	Public Relations Commission	Stipend	\$872	\$7,200
Total City Manager				\$4,879,236	\$5,711,282

1. 2020-2021 ACCOMPLISHMENTS

July 1, 2020 – June 30, 2021

A. Application

- Migrated E-Mail system to the cloud (Office365).
- Ensured proper software licensing on all servers and workstations.
- Implemented Service Management System (Manage Engine)
- IFAS – Created failover clone of legacy financial system in case of failure.

B. Systems

- Upgraded EJWard Fuel System.
- Ensured backup recovery times were sped up – new backup system
- IFAS server migration to external facility for ongoing OS support.

C. Operations

- Training – Ensured every new staff member received 30min of technical training.
- Added mid-level Network Administrator to team.

D. Network

- WIFI in Park Buildings - For City staff & Public Internet Access
- Implemented high capacity network connections at all parks for future city projects at all parks.
- Connected City Hall to South Bay Fiber Ring (SBCCOG) for City-to-City communication and collaboration.
- Replaced both City Hall and Community Center Internet lines with lower cost high-speed Internet lines.
- Setup Networking infrastructure at the new City Yard.
- Setup Internet redundancy at the City Hall for Council Meetings (Failover).
- Implemented very high speed network between Carson park and City Hall.

E. Workstation

- Migrated remaining client workstations to Windows 10
- Upgraded all virus clients to more robust heuristic client.
- Implemented remote control services for quicker tech support of issues.

F. GIS

- Fully integrated GIS Portal with easy-to-use apps

G. Web

- Changed Domain name to CARSONCA.GOV

- New PIS (property info system) Release

H. Security

- Implemented Web Internet Filtering system
- Moved Laserfiche services to Internet so links are secure and available to Public.
- Moved Tyler Munis services to secure Internet area (DMZ) to allow for secured staff access.
- Upgraded OS's on end-of-life servers to ensure secured environment.
- Replaced antiquated virus defense application (Symantec) with latest heuristic detection system (Cylance).
- Upgraded domain to latest 2019 schema for highest security.
- Trained staff on various types of Phishing emails by sending false positives.

I. Audio/Video

- Modernized and upgraded City Council Chamber AV equipment - cameras, projector, and monitors.
- Organized Broadcasting Catalog for cable TV viewers
- Ensured 2yr vendor services support contract for Council Chambers AV equipment.
- Improved City videos by procuring appropriate equipment and hiring AV tech.

J. Telecom

- Consolidated and centralized all disparate telecom systems at the City's 13 parks into single VOIP system connecting back to City Hall.
- Moved Telecom systems from the City Yard to its new location on Broadway.
- Implemented E911 services at all parks and gov sites to ensure public safety.

2. 2021-2022 MAJOR GOALS

July 1, 2020 – June 30, 2021

A. Application

- Tyler Munis – Migrate in-house services to Cloud SaaS.
- Tyler Munis – Migrate Business License (HdL) to Tyler Munis.
- Tyler Munis – Migrate Inventory to Tyler Munis.
- Implement Electronic Approval Service for City (DocuSign)
- Consolidate 10 SQL servers to lower future cost of ownership.

B. Systems

- Ensure new backup recovery system where data is stored offsite for Disaster Recovery.
- Consolidate Windows Servers services for lower operating cost
- Ensure backup recovery systems for AV Chamber equipment

C. Operations

- Revamp Termination/New Hire Process between HR, IT, and other depts.
- Improve new employee onboarding IT training by ensuring every new staff member receives 30min of technical training.
- Hire Desktop Support Specialist
- Hire AV Specialist
- Hire two IT interns

D. Network

- WIFI in Parks - For City staff & Public Internet Access
- City Hall Rewiring – Rewire 3 wings in City Hall with modern wiring
- Remove ATT Telecom voice/data lines that are no longer needed at Parks

E. Workstation

- Migrate remaining client workstations to Windows 10
- Implement imaging software to increase workstation setups

F. GIS

- Fully integrated GIS Portal with easy to use apps
- Implement new aerial service: Nearmap

G. Web

- Upgrade City Website to use more modern interface and current technologies.
- Re-design Intranet portal

H. Security

- Integrate and centralize video surveillance systems at all City buildings.
- Enable Internet Detection and Prevention System (security) for network.
- Implement a City-wide SIEM solution
- Implement IT Security Plan
- Implement Quarterly vulnerability scans
- Implement NAS solution

I. Audio/Video

- Ensure broadcasting services are implemented at Community Center.
- Help revamp AV equipment at Community Center
- Update and modernize City Council Chamber Cameras, projector, and monitors.

J. Telecom

- Ensure VOIP is fully implemented in Parks for lower cost telecom usage.
- Upgrade older desk phone to modern models to take advantage of latest network bandwidth.

3. SERVICES PROVIDED

The Information Technologies department supports the technologies for the operational, tactical, and strategic information needs of the city. IT Support includes (but not limited to): workstation, server, networking, telecom, website, email, application, Tyler Munis, info security, AV, GIS, and Operational support.

IT provides 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.

Continue 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.

Manage the overall infrastructure of the City's Geographic Information System (GIS) to provide detailed mapping technology access to the City and public access.

Website services provide City services throughout the main website and disseminates essential services and data; such as online payment, online booking, meeting agendas, and online contacts to City residents.

4. PERFORMANCE INFORMATION

Information Technology is planning to start providing internal/external performance information in Fiscal Year 2021-2022.

Public Information: This division manages a variety of communication disciplines 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, public affairs, 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.

The Public Information Division is responsible for the development and execution of messaging, strategies and tactics that supports the City as a whole as well as its various departments and targets a variety of external, internal and international stakeholders. The division leads and executes the creation and delivery of strategic communication programs, information and messaging designed to build and enhance the relationships and understanding of the City of Carson's programs and services.

- **Public Relations Commission:** This commission within the Public Information Division is composed of a nine-member body and three alternates 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 2021-22 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 that include but not limited to certificates of recognition, proclamations and messages.
- 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.

Public Safety

Public Safety is responsible for ensuring the safety, security and quality of life 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, working together with the Los Angeles County Fire Department, code enforcement of all local laws and ordinances, emergency services, monitoring pedestrian safety school program, employee safety, providing building security, conducting community watch and 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, and provides support to code enforcement operations and contract services.
- Administers and manages the City's public safety contracts, which include the 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, LA County Sheriff's support, and animal control.
- 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.

Safety and Emergency Services

- Administers and manages safety and emergency services programs including disaster preparedness education program, hazardous materials inventory and monitoring, pedestrian safety at schools, crime prevention programs.
- Assists with monthly safety meetings and graffiti reduction program.
- 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 Foisia 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.
- Supports the Bullying Prevention Program Committee, an advisory group to the City Council in matters pertaining to bullying.

PUBLIC SAFETY AND EMERGENCY SERVICES DIVISIONS:**FY 20/21 Accomplishments:**

- Established the city's new in-house animal control service. A new Animal Control Officer was hired to respond to animal control calls regarding barking dog complaints, nuisance/stray and feral animals, neglected animal complaints, surrendered animals, found animals and dead animal removal.
- Hired a new Code Enforcement Supervisor, a new Code Enforcement Officer, a new Parking Control Officer and a new Emergency Services Manager.
- Issued RFPs and awarded new contracts for building security, crossing guard services, security alarm maintenance and monitoring and citation processing services.
- Distributed over 50,000 "Did you know" door hangers City-wide in support of a Code Enforcement educational campaign.
- Provided Automated External Defibrillators (AED) at City Hall
- Obtained Personal Protective Equipment for Emergency Services staff for major disaster/emergency/Hazmat incident in Carson.
- Provided regular Emergency related news update to the City Council and City employees.
- Conducted informational and education town hall virtual COVID 19 related meetings
- Established contract with Everbridge, Inc. and joined Alert SouthBay, an integrated and interoperable regional alert and warning notification system along with 13 other South Bay cities.
- Coordinated the Great Shake Out earthquake drill Citywide
- Supplied the Emergency Operations office with necessary supplies in response to the pandemic situation.

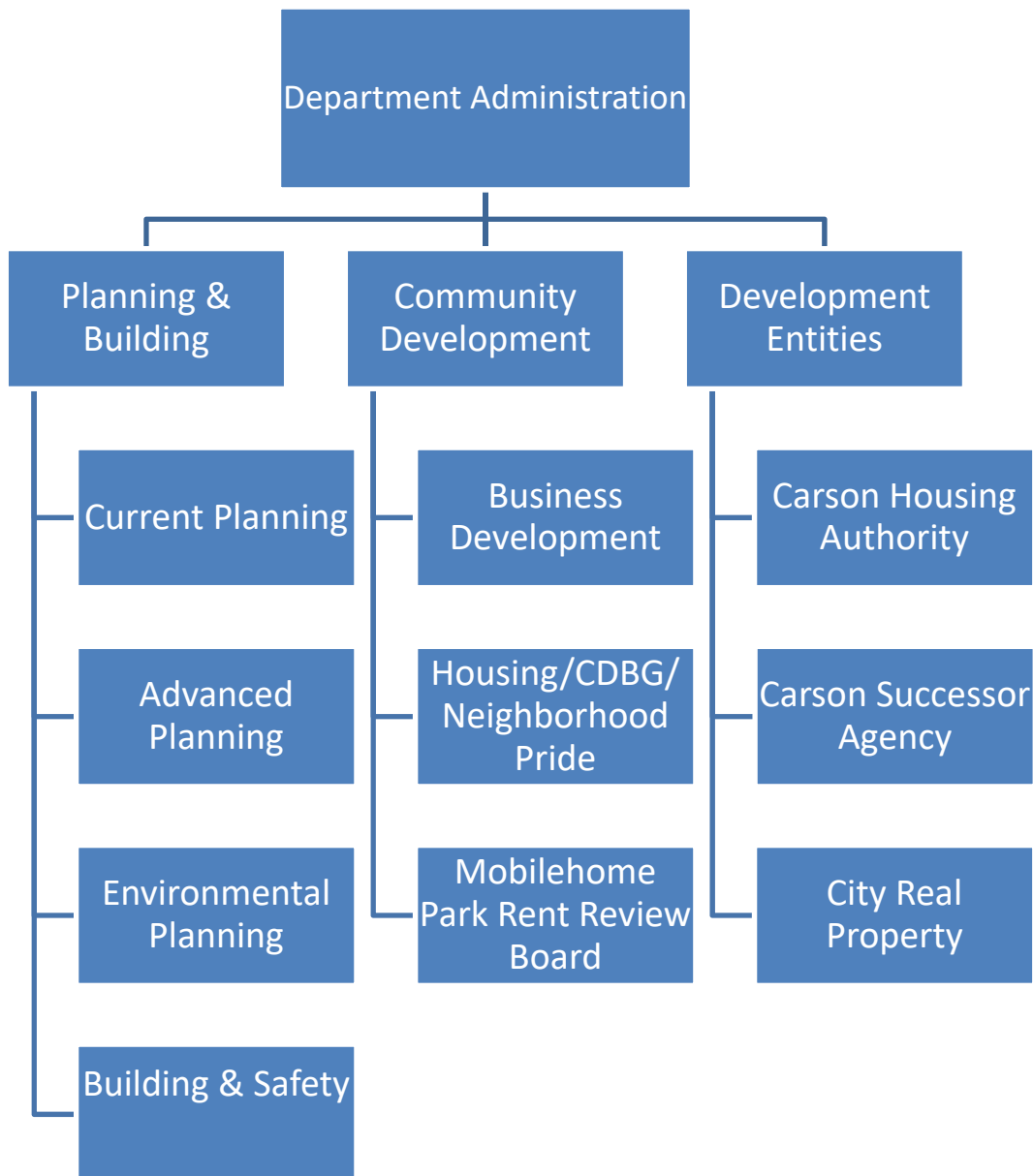
FY 2021/22 Goals:

- Efficiently administer enforcement of Animal Control in-house services
- To purchase a dedicated Animal Control Vehicle to support the in-house services
- To issue and award a Fire Alarm maintenance and monitoring services contract.
- To update the EMC and EOC call-back rosters
- To update the City's Emergency Operations Plan
- To be able to present to Council for adoption a Carson Natural Hazardous Mitigation Plan
- To produce a Carson Draft Emergency Operation Plan.

- To update and adopt the Carson Mass Care and Shelter Plan.
- To assist in completion/updating and adoption of the Carson FY 21/22“Safety Element” of the General Plan.
- To provide mitigation assistance towards reducing the spread of COVID-19 pandemic in Carson.
- To obtain all necessary Personal Protective Equipment for Emergency Services staff to be used for any major disaster/emergency/Hazmat incident in Carson.
- To find innovative ways to engage residents to the City’s Crime Prevention programs.
- To increase our Block Captains Program by initiating ways to entice the younger population of the City.
- To continue to improve the Emergency Operations Center office to improve community emergency and disaster preparedness.
- To continue to enhance community crime prevention and reduce graffiti in the community.

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-55-591-117-6004-	Sheriff Contract Admin	General Law Enforcement	Professional Services	\$17,175,564	\$17,659,986
101-55-591-117-6055-	Sheriff Contract Admin	General Law Enforcement	Legal	\$25,714	\$20,000
101-55-591-117-6104-	Sheriff Contract Admin	General Law Enforcement	Fingerprint Processing Service	\$53,572	\$0
101-55-591-130-6004-	Sheriff Contract Admin	Special Enforcement	Professional Services	\$214,287	\$0
101-55-591-132-6004-	Sheriff Contract Admin	Park Safety Enforcement	Professional Services	\$1,205,681	\$1,117,721
101-55-591-241-6004-	Sheriff Contract Admin	COPS Team	Professional Services	\$3,392,500	\$3,576,706
101-55-592-100-5sum-	Public Safety	Management & Control	Employee Compensation	\$423,261	\$423,261
101-55-592-100-6004-	Public Safety	Management & Control	Professional Services	\$87,550	\$86,800
101-55-592-100-6006-	Public Safety	Management & Control	City Memberships	\$298	\$300
101-55-592-100-6009-	Public Safety	Management & Control	Materials & Supplies	\$5,000	\$3,000
101-55-592-100-6011-	Public Safety	Management & Control	Telephone	\$240	\$600
101-55-592-100-6017-	Public Safety	Management & Control	Subscriptions & Publications	\$0	\$900
101-55-592-127-6004-	Public Safety	Facility Security	Professional Services	\$429,352	\$441,000
101-55-592-127-6011-	Public Safety	Facility Security	Telephone	\$9,520	\$12,000
101-55-592-127-8004-	Public Safety	Facility Security	Equipment	\$0	\$25,000
101-55-592-143-6157-	Public Safety	Bullying Prevention Commission	Stipend	\$1,785	\$5,400
101-55-592-158-6004-	Public Safety	Animal Control	Professional Services	\$173,333	\$87,000
101-55-592-158-8003-	Public Safety	Animal Control	Vehicles/Rolling Inventory		\$30,000
101-55-592-250-5sum-	Public Safety	Code Enforcement	Employee Compensation	\$1,091,208	\$1,091,208
101-55-592-250-6003-	Public Safety	Code Enforcement	Printing/Binding/Duplication	\$500	\$500
101-55-592-250-6004-	Public Safety	Code Enforcement	Professional Services	\$48,025	\$30,000
101-55-592-250-6006-	Public Safety	Code Enforcement	City Memberships	\$850	\$1,000
101-55-592-250-6009-	Public Safety	Code Enforcement	Materials & Supplies	\$6,800	\$3,500
101-55-592-250-6011-	Public Safety	Code Enforcement	Telephone	\$4,590	\$8,400
101-55-592-250-6016-	Public Safety	Code Enforcement	Employee Uniform	\$6,503	\$5,000
101-55-592-250-6017-	Public Safety	Code Enforcement	Subscriptions & Publications	\$298	\$0
101-55-592-250-6020-	Public Safety	Code Enforcement	CPU Hardware and Software	\$0	\$2,000
101-55-592-250-7001-	Public Safety	Code Enforcement	Maintenance & Repairs	\$2,125	\$2,000
101-55-592-255-6157-	Public Safety	Public Safety Commission	Stipend	\$1,785	\$4,200
101-55-593-101-5sum-	Public Safety & Community	Operations	Employee Compensation	\$218,855	\$320,918
101-55-593-101-6001-	Public Safety & Community	Operations	City Bus Use	\$1,700	\$1,700
101-55-593-101-6004-	Public Safety & Community	Operations	Professional Services	\$41,650	\$0
101-55-593-101-6008-	Public Safety & Community	Operations	Advertising	\$850	\$300
101-55-593-101-6009-	Public Safety & Community	Operations	Materials & Supplies	\$680	\$1,000
101-55-593-101-6011-	Public Safety & Community	Operations	Telephone	\$425	\$4,800
101-55-593-101-6020-	Public Safety & Community	Operations	CPU Hardware and Software	\$850	\$0
101-55-593-101-6056-	Public Safety & Community	Operations	Training	\$0	\$0
101-55-593-101-7001-	Public Safety & Community	Operations	Maintenance & Repairs	\$850	\$300
101-55-593-133-5sum-	Public Safety & Community	Pedestrian Safety	Employee Compensation	\$34,420	\$0
101-55-593-133-6004-	Public Safety & Community	Pedestrian Safety	Professional Services	\$276,452	\$452,837
101-55-593-133-6009-	Public Safety & Community	Pedestrian Safety	Materials & Supplies	\$850	\$0
101-55-593-133-6016-	Public Safety & Community	Pedestrian Safety	PS Ped Safety EE Uniform		\$300
101-55-593-138-5sum-	Public Safety & Community	Emergency Management	Employee Compensation	\$328,599	\$0
101-55-593-138-6004-	Public Safety & Community	Emergency Management	Professional Services	\$0	\$25,000
101-55-593-138-6008-	Public Safety & Community	Emergency Management	Advertising		\$10,000
101-55-593-138-6006-	Public Safety & Community	Emergency Management	City Memberships	\$89,673	\$43,000
101-55-593-138-6009-	Public Safety & Community	Emergency Management	Materials & Supplies	\$15,300	\$50,000
101-55-593-138-6011-	Public Safety & Community	Emergency Management	Telephone	\$7,650	\$8,400
101-55-593-138-6016-	Public Safety & Community	Emergency Management	Employee Uniform	\$0	\$1,500
101-55-593-138-6017-	Public Safety & Community	Emergency Management	Subscriptions & Publications	\$1,275	\$2,354
101-55-593-138-6020-	Public Safety & Community	Emergency Management	CPU Hardware and Software	\$0	\$15,480
101-55-593-138-7001-	Public Safety & Community	Emergency Management	Maintenance & Repairs	\$14,450	\$12,000
101-55-593-138-8007-	Public Safety & Community	Emergency Management	Furniture & Fixtures	\$0	\$15,000
101-55-593-157-5sum-	Public Safety & Community	Parking Enforcement	Employee Compensation	\$207,362	\$252,139
101-55-593-157-6016-	Public Safety & Community	Parking Enforcement	Employee Uniform	\$2,125	\$3,000
Total Public Safety				\$25,604,357	\$25,857,510

The Community Development Department promotes a quality living environment by guiding the development 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 by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, ensuring a safe building environment, attracting and assisting businesses, and providing for the development and preservation of affordable housing. The following divisions work hand in hand to attain the department's goals. The chart below reflects the functions of the department but not its organizational structure.



FY 20-21 Department Accomplishments

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 FY21-22.
- Opened escrow on the Purchase Agreement for the property at 20820 S. Main Street from Carson Successor Agency to City of Carson.
- Initiated litigation against the Los Angeles County Second District Consolidated Oversight Board and the California Department of Finance over an interpretation of the enforceable obligation related to the former Cal Compact Landfill Project.
- Issued Successor Agency refunding bonds Series 2020 A and 2020 B, generating cash flow savings of approximately \$800,000 a year for the City and other taxing entities that receive a share of property tax increment.

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:

- 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, Foreclosure Registration Program, and other various housing grant-funded activities 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: Completed the 2021-2022 Annual Action Plan. This division executed a second Substantial Amendment to the 2019-2020 Annual Action Plan to enable the City to secure \$679,161 in a supplemental allocation of CDBG funds under the CARES Act to respond to the COVID-19 Pandemic. This as in addition to \$472,890 secured earlier.
- Established and implemented the Business Assistance and Rental Assistance programs to aid the businesses and residents that are/were impacted by the COVID-19 Pandemic.
- Fair housing: Through a contract with the Southern California Housing Rights Center, the City provides a program designed to combat housing discrimination in both the rental and for sale markets, and also provides counseling for both tenants and landlords regarding their respective rights and responsibilities under the law.
- 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.
- Foreclosure Registration Program: The City registers over 200 foreclosed residential properties and collects registration fees annually from financial institutions and beneficiaries and contracts with a private firm to provide monitoring services. On average, the City collects \$100,000 annually and spends \$40,000 on the program administration.
 - Successfully leased the 10.47 acre Sanitation District property located at 321 W. Sepulveda (APN: 7330-007-906) for recreational and sporting uses, including a soccer facility and dog park.
 - Declared the Property at 2403 E. 223rd Street as Surplus Land (Non-Exempt) and initiated the solicitation process under the new Surplus Land Act.
 - Entered into a Memorandum of Agreement with the County of Los Angeles to form a joint Enhanced Infrastructure Financing District (EIFD) to finance the construction of capital improvements, remediation of Brownfields, and affordable housing in Carson.

Planning Division: The Planning Division's mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage 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 has worked over the past year on a number of projects that will improve the quality of life in Carson for the next several decades. Major projects include:

- Groundbreaking of 36-unit Carson Upton Townhomes (formerly called Brandywine).
- Groundbreaking of a 150,000 square foot warehouse by CT Realty Investors.
- The approval of three warehouses totaling 292,400 square feet by Panattoni Development.
- The approval of a new 118 room Holiday Inn Express & Suites Hotel at the former Carson Buffet site.
- The approval of a 9 unit for sale condominium development at 123 East 223rd Street.
- Recipient of \$310,000 State of California, Department of Housing and Community Development SB2 Planning Grants Program.
- Recipient of \$300,000 State of California, Department of Housing and Community Development Local Early Action Planning Grant.
- Coordinate with Long Beach Airport and FAA to address citizen complaints regarding aircraft noise
- Approval of the Relocation Impact Report application for the Imperial Avalon and Rancho Dominguez Mobilehome Park closures.
- Reviewing the Relocation Impact Report application for the Park Avalon Mobilehome Park closure.
- Issued an RFP and added five additional on-call CEQA consultants.
- The Torrance/Main Specific Plan proposes a multi-story urban residential or mixed-use development and the reuse and revitalization of a brownfield property.
- The District at South Bay (Cells 3, 4, and 5) is a proposal for an approximately 1.6 million square feet of light industrial campus consisting of fulfillment center/ecommerce uses and distribution center or parcel hub type uses, within six new

warehouses. In addition, the project includes the Carson Country Mart, proposing approximately 33,800 square feet of commercial uses, including approximately 10,000 square feet of retail space catered to pets and animals; 12,600 square feet for up to four restaurants, approximately 9,000 square feet of flexible food and beverage kiosks, and a 2,200 square foot cafe. In addition, the development would include approximately 6.29 acres of passive and active publicly accessible but privately maintained open space and amenity areas.

- The former KL Fenix site is under new ownership who have proposed a business park consisting of 3 distinct warehouses totaling 111,000 square feet and a freestanding 4,000 square foot retail pad on Figueroa Street.
- Shell proposes the installation of a compressed natural gas (CNG) dispensing station at an existing ethanol loading facility to enable the conversion of seven delivery trucks from diesel fuel to renewable CNG fuel.
- The former Don Kott Ford site is currently under consideration by a variety of developers that are considering horizontal mixed use that can include residential, retail, hotel, service and drive-thru amenities.
- Carson Lofts is a modern 20 unit apartment complex that consist of two freestanding 3-story buildings with at grade parking.
- Demolition of existing General Mills Yoplait facility and the construction of a 127,000 square foot warehouse by Rexford Industrial.
- Negotiating with a major retailer to locate into Carson Costco.
- Presented the Carson 2040 preferred land plan to the City Council which will result in presentation of the entire 2040 General Plan to the Planning Commission and City Council early next year.
- Continued the development of the Carson Enhanced Infrastructure Plan (EIFD).
- Developing standards for Short Term Rentals.
- Developing standards for Accessory Dwelling Units.
- Researched availability of Brownfields grants.
- Developing a list of Zoning OCde updates.
- Assisted the City's User Fee consultant to complete new fees for the department.
- Completed 5 Citywide CFD annexations.
- Developed Citywide VMT standards to be presented to be adopted by the City.
- Staffed the Economic Development and Housing Subcommittees.
- Developed the hazardous materials code amendment.
- Continued development of plans for the Marathon Refinery Beautification plan.
- Approved upgrading the Waste Management site.
- Developed alternatives ways to assist the public with the full/partial closure of the City Hall and the Public Counter.
- Completion of new Chick-fil-A restaurant at 20501 Avalon Blvd.
- Completion of new Raising Cane's restaurant 20707 Avalon Blvd.
- Completion of 300 unit Evolve South Bay/MBK Homes Apartments.
- Completion of 357 unit Union South Bay Apartments.

FY21-22 Department Goals

- Final adoption of the Carson Enhanced Infrastructure Financing District in partnership with County of Los Angeles, including placing the EIFD on the tax rolls.
- Create a city-wide commercial façade program to encourage improvement of and investment in retail properties for the revitalization of the City.
- Continue work on the General Plan update including the Housing Element and affordable housing components.
- Implementation of the Climate Action Plan.
- Pursue Tree City USA designation.
- Pursue enterprise software procurement and deployment to provide greater customer service including transferring Planning data into the new software program.
- Continue improving processes and procedures to ensure customer friendly services throughout the department.
- Continue to monitor Cal State Dominguez Hills Master Plan and Victoria Golf Course plans.
- Complete the recruitment for several vacant positions in the Planning Division.
- Continue participation in an interdepartmental homeless task force to address homeless issues in the City.
- Continue to implement the “Citywide” Community Facilities District No. 2018-01 to fund services and on-going maintenance for new development.
- Continue to implement the Oil Code’s provisions in regards to existing oil operators.
- Continue to implement the City’s new CPI-based Rent Control Ordinance.
- Enter into a development impact fee agreement with the LA County Library for use of collected funds to improve library facilities in Carson.
- Complete the transaction of 20820 Main Street (and Torrance) and 2403 E. 223rd Street properties.
- Continue to implement business assistance and emergency rental assistance programs to provide relief to Carson businesses and residents negatively impacted by the COVID-19 pandemic. These programs are facilitated by the supplemental allocation of Community Development Block Grant funding.

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-70-701-100-5sum-	Community Development Admir	Management & Control	Employee Compensation	\$86,178	\$207,314
101-70-701-100-6003-	Community Development Admir	Management & Control	Printing/Binding/Duplication	\$1,000	\$1,000
101-70-701-100-6004-	Community Development Admir	Management & Control	Professional Services	\$15,000	\$18,650
101-70-701-100-6006-	Community Development Admir	Management & Control	City Memberships	\$1,630	\$1,650
101-70-701-100-6008-	Community Development Admir	Management & Control	Advertising	\$3,500	\$2,000
101-70-701-100-6009-	Community Development Admir	Management & Control	Materials & Supplies	\$4,200	\$3,600
101-70-701-100-6013-	Community Development Admir	Management & Control	Auto Allowance/Mileage	\$1,000	\$100
101-70-701-100-6020-	Community Development Admir	Management & Control	CPU Hardware and Software	\$2,450	\$1,500
101-70-701-100-6157-	Community Development Admir	Management & Control	Stipend	\$2,520	\$3,600
101-70-720-881-5sum-	Economic Development	Employment	Employee Compensation	\$16,802	\$16,802
101-70-720-881-6004-	Economic Development	Employment	Professional Services	\$113,095	\$0
101-70-720-881-6011-	Economic Development	Employment	Telephone	\$0	\$0
101-70-720-960-5sum-	Economic Development	MobilehomePk Rent Review Board	Employee Compensation	\$51,685	\$51,685
101-70-720-960-6003-	Economic Development	MobilehomePk Rent Review Board	Printing/Binding/Duplication	\$5,370	\$3,400
101-70-720-960-6004-	Economic Development	MobilehomePk Rent Review Board	Professional Services	\$375,000	\$161,860
101-70-720-960-6009-	Economic Development	MobilehomePk Rent Review Board	Materials & Supplies	\$755	\$800
101-70-720-960-6157-	Economic Development	MobilehomePk Rent Review Board	Stipend	\$5,250	\$7,500
101-70-720-964-5sum-	Economic Development	Housing	Employee Compensation	\$370,106	\$370,106
101-70-720-964-6004-	Economic Development	Housing	Professional Services	\$108,000	\$103,000
101-70-720-964-6006-	Economic Development	Housing	City Memberships	\$1,430	\$1,430
101-70-720-964-6009-	Economic Development	Housing	Materials & Supplies	\$1,000	\$800
101-70-720-964-6011-	Economic Development	Housing	Telephone	\$0	\$0
101-70-720-964-6013-	Economic Development	Housing	Auto Allowance/Mileage	\$500	\$0
101-70-720-964-6020-	Economic Development	Housing	CPU Hardware and Software	\$500	\$0
101-70-720-969-5sum-	Economic Development	Business	Employee Compensation	\$76,007	\$96,007
101-70-720-969-6003-	Economic Development	Business	Printing/Binding/Duplication	\$1,000	\$1,000
101-70-785-296-6004-	Building & Safety	Building Permit	Professional Services	\$320,000	\$300,000
101-70-785-297-6004-	Building & Safety	Building Plan Check	Professional Services	\$480,000	\$650,000
101-70-785-298-6004-	Building & Safety	Building Residential Prop Rpt	Professional Services	\$260,000	\$0
Total Community Dev				\$6,180,942	\$5,677,720

The Community Services Department delivers a significant portion of the services and programs rendered directly to the residents of the City of Carson. The Department is spearheaded by the Director, with support from the Principal 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 five Divisions: Administration, Congresswoman Juanita Millender-McDonald Community Center, Transportation Services, Recreation, and Human Services.

In Fiscal Year 2020/21, Community Services transitioned from its regular programming to serving on the front lines in the City's efforts to respond to the COVID-19 pandemic. Both resources and staff were quickly assembled to establish the City of Carson Covid-19 Task Force, and to offer services intended to meet the needs of the community: Food distribution, Covid-19 testing, an information and referral hotline, and later, vaccine pop-ups.

Administration

The Administration Division is responsible for the budgetary oversight and support of all program areas across the Department. Staff provides financial analysis, personnel development, budget monitoring, employee training, grants management, parks capital improvement program, and master planning. In Fiscal Year 2021/22, Department leadership will be taking the first steps of a reorganization intended to respond to its changing workforce, and to better link staff's talents and skillsets to the Department's programs and services. It is the Department's belief that these adjustments will ultimately improve and enhance the public's experience with Community Services.

Fiscal Year 2021-22 Goals

- Complete the City's 1st comprehensive Parks, Recreation and Community Services Master Plan
- Implement new online registration and reservation platform, ACTIVE Net, to consolidate various enrollment and booking/rental procedures.
- Publish annual report on Department activity, projects and programs
- Complete 1st year of National Park and Recreation Agency Accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA)
- Complete Department reorganization to align staffing and resources with service delivery needs and efficiencies

Congresswoman Juanita Millender-McDonald Community Center at Carson (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. Directed public relations efforts, careful planning, aggressive sales programs, and efficient operating procedures are combined to produce optimum revenues. In addition, the center houses the Transportation Division, Senior & Human Services programs/classes, an Early Childhood

Program site, and the Career Center. Due to the Covid-19 pandemic, the Community Center has been closed for events since March of 2020.

Fiscal Year 21-22 Goals – Projected completion date for all: June 30, 2022

- Finalize and implement a marketing plan to showcase the Event Center and its amenities.
- Update the Event Center facility use policies.
- Transition from BookKing reservation software to ActiveNet reservation software.
- Complete the Request for Proposal (RFP) process for the selection and award of contract for catering vendor(s) for calendar year 2022.
- Complete the restroom renovations for the East & West Wing of the Community Center.
- Complete the Audio Visual & Lighting upgrades for the Main Halls & Carson-Dominguez Room.
- Continue to use Social Tables event diagram software to maximize efficient use of staff time.
- Schedule, coordinate, and enhance City-Sponsored meetings and events.

Transportation Services

The Transportation Division provides Citywide transportation-related programs to the Carson community and City staff. The Division offers specialized transportation for seniors and disabled residents, City-sponsored excursions, transit services in support of City park programs, and takes part in regional air quality incentives.

- The Dial-A-Ride program provides economical Yellow-Cab taxi services to seniors and/or disabled residents traveling to any destination within Carson, and designated satellite points outside city boundaries.
- The Lyft program provides Carson residents with safe and convenient transportation within City boundaries. By entering promocode “LyftCarson” in the Lyft app, passengers can receive 50% off each ride, with a maximum of 30 trips per month, up to a total per ride cost of \$20. Participants must be 18 years of age or older to travel alone.
- The BREATHE employee 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.

In response to the COVID-19 pandemic, the City of Carson Disaster Council temporarily suspended the City’s local fixed-route bus service, the Carson Circuit, effective March 28, 2020. This action was taken to protect the health of the public, and to slow the community spread of COVID-19. Dial-A-Ride remained in operation, but was expanded to include all Carson residents, regardless of the program’s standard requirements for eligibility, at a 50% discounted rate. The City also entered into a multi-year agreement with Lyft, to provide residents with safe and reliable on-demand ride services within the City.

Fiscal Year 2021-22 Goals

- Establish an interagency agreement with Long Beach Transit to operate fixed-route bus services as a successor to the former Carson Circuit program. Projected completion date: Early Fall 2021
- Continually assess the existing Lyft partnership to identify areas for improvement. Projected completion date: Ongoing
- Commence replacing old and/or damaged bus shelters and benches with new and more aesthetically pleasing models. Projected completion date: FY 2023/24
- Continue working on an internal study of the division's budget to better assess its administration and operations in order to obtain greater efficiencies and improve service delivery. Projected completion date: Ongoing
- Work with the Division's contractors to improve and enhance bus washing services, bus maintenance services, and bus stop/shelter maintenance in the City. Projected completion date: Ongoing

Recreation

Recreation provides meaningful environmental, social, and recreational experiences to serve the City's diverse population. Specifically, the Division supports an active youth and adult sports program, enrichment, aquatics, day camps, and after-school programs. Recreation 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. Beginning in Fiscal Year 2021/22, Recreation will oversee citywide cultural enrichment programs, and fine arts and educational programs. Specifically, comprehensive fine arts classes and events will be presented in hopes of meeting the diverse fine arts needs of the community.

Recreation operates 12 full-service parks, 4 mini parks, 2 swimming pools, 2 aquatic centers, 4 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. 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

This division is supported by the following Sections:

- Recreation Admin provides 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, reservations, and park operations. The section also manages budget, contract administration, 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 Dolphin Park, Dominguez Park, Veterans Park, and Veterans SportsComplex. The Section also oversees Reservations and the Aquatics program that operates all four pools during the summer, and two pools for an additional 6 months during the off-season.
- Program Section 2 administers and coordinates a variety of park programs; special events at Foisia Park, Stevenson Park, and Fabela Boxing Center; and various special programs including

those funded by the Family Support Grant. Adult Sports, Youth Sports, Enrichment, Kids Club, and Day Camp are also within the Section's purview.

- Program Section 3 administers and coordinates a variety of programs and special events at Anderson Park, Calas Park, Carriage Crest Park, Carson Park, Del Amo Park, Hemingway Park, and Mills Parks.
- The Division also 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 are Youth, Veterans Affairs, and Parks and Recreation.

Fiscal Year 2021-22 goals – Unless otherwise stated, the projected completion date for all: June 30, 2022

- Installation of 67 concrete picnic tables and several BBQs using TDA3 and DIF funds to replace damaged or missing items at Anderson, Mills, and Stevenson Parks.
- Implementation of the "ActiveNet" Online Registration System – Fall 2021.
- Reopening of Carriage Crest Park upon completion of stormwater and runoff capture project – Summer 2021.
- If awarded, commence the Proposition 68 grant project that will renovate Carriage Crest Park and/or Foisia Park.
- Update the Parks Capital Improvement List.

- Complete a Playground Safety Audit.
- Apply for additional Federal/State/County grants.
- Community Development Block Grant – ADA path upgrades at Anderson Park.
- Apply for the Prop 68 – Per Capita Grant to renovate Mills Park.
- Implement public WiFi in the Parks.

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 Education Program, Therapeutic Recreation, and the Joseph B. Jr. and Mary Anne O'Neal Stroke Center. Community services and activities that promote special interest are also within its jurisdiction. Programs provided by Human Services include:

- The Senior Citizen Advisory Commission is supported by Human Services. It is responsible for advising the Division 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 through a variety of classes and activities, as well as presents events and excursions of special interest.
- Therapeutic Recreation is designed to meet the recreational, social, and physical needs of individuals with disabilities. Its activities and events emphasize quality programming, inclusion, and skill building. Trained staff focus on improving the quality of life for all participants in an enjoyable and safe environment.
- Senior Information and Referral provides tax services, housing rights assistance, legal referral, equipment loan, 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 delivers 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. There are also bereavement and caregiver support groups.
- 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.

Fiscal Year 2020-21 Goals – Projected completion date for all: June 30, 2022

- Utilize new promotional techniques, e.g. a city-wide electronic newsletter, to increase attendance at Special Events.
- Expand the Specials Interest Class program by exploring the option of contracting services through established vendors.
- Further implement basic Spanish lessons in the Early childhood Program.
- Fully utilize the Access database that was developed by Kaiser Permanente for the purpose of tracking Stroke Center attendance, participation, and progress.
- Increase programming in Therapeutic Recreation.
- Merge Silver Cheer, the Intergenerational Program, and the Pen Pal program into one Intergenerational Program that covers various platforms.
- Bring technology to homebound seniors who have not been able to utilize virtual resources, and create more accessible programming for this group of older adults.
- Increase the number of educational classes offered to seniors, such as Spanish, Tagalog, and Sign Language.
- Provide smartphone classes for seniors.

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-901-100-5sum-	Community Services Admin	Management & Control	Employee Compensation	\$488,768	\$473,673
101-90-901-100-6004-	Community Services Admin	Management & Control	Professional Services	\$650	\$61,000
101-90-901-100-6006-	Community Services Admin	Management & Control	City Memberships	\$0	\$1,100
101-90-901-100-6006-	Community Services Admin	Management & Control	CS Mgt&Contrl CityMember		1,100
101-90-901-100-6008-	Community Services Admin	Management & Control	CS Mgt&Contrl Advertise		2,000
101-90-901-100-6009-	Community Services Admin	Management & Control	Materials & Supplies	\$6,000	\$233,350
101-90-901-100-6011-	Community Services Admin	Management & Control	Telephone	\$1,300	\$1,300
101-90-901-100-6013-	Community Services Admin	Management & Control	Auto Allowance/Mileage	\$6,500	\$6,500
101-90-901-100-6014-	Community Services Admin	Management & Control	CS Mgt&Contrl ConfTravel		15,400
101-90-901-100-6015-	Community Services Admin	Management & Control	Permit Fees		315
101-90-901-100-6016-	Community Services Admin	Management & Control	Employee Uniform	\$21,800	\$4,000
101-90-901-100-6017-	Community Services Admin	Management & Control	Subscriptions & Publications	\$100	\$0
101-90-901-100-6020-	Community Services Admin	Management & Control	CS Mgt&Contrl CPUExp		2,000
101-90-901-100-6056-	Community Services Admin	Management & Control	Training	\$0	\$2,000
101-90-930-101-5sum-	Community Center	Operations	Employee Compensation	\$2,079,988	\$2,047,306
101-90-930-101-6003-	Community Center	Operations	Printing/Binding/Duplication	\$500	\$500
101-90-930-101-6004-	Community Center	Operations	Professional Services	\$93,925	\$146,800
101-90-930-101-6006-	Community Center	Operations	CS Operations CityMember		495
101-90-930-101-6008-	Community Center	Operations	Advertising	\$15,500	\$12,000
101-90-930-101-6009-	Community Center	Operations	Materials & Supplies	\$61,750	\$60,750
101-90-930-101-6011-	Community Center	Operations	Telephone	\$11,500	\$13,000
101-90-930-101-6014-	Community Center	Operations	CS Operations ConfTravel		4,200
101-90-930-101-6016-	Community Center	Operations	Employee Uniform	\$6,975	\$7,000
101-90-930-101-6019-	Community Center	Operations	CS Operations MiscFees		4,550
101-90-930-101-6020-	Community Center	Operations	CPU Hardware and Software	\$0	\$0
101-90-930-101-6056-	Community Center	Operations	CS Operations Training		1,500
101-90-930-101-6077-	Community Center	Operations	Gas	\$22,000	\$22,000
101-90-930-101-6078-	Community Center	Operations	Electric	\$212,000	\$212,000
101-90-930-101-7001-	Community Center	Operations	Maintenance & Repairs	\$4,000	\$6,000
101-90-930-101-7002-	Community Center	Operations	Equipment Rental	\$44,999	\$2,500
101-90-930-925-6011-	Community Center	Equipment Rental	Telephone	\$0	\$0
101-90-940-100-5sum-	Transportation	Management & Control	Employee Compensation	\$113,310	\$121,847
101-90-940-100-6009-	Transportation	Management & Control	CS Mgt&Contrl Supplies		6,000
101-90-940-101-6004-	Transportation	Operations	Professional Services	\$51,500	\$0
101-90-940-101-6007-	Transportation	Operations	Excursions and Admission Fees	\$0	\$0
101-90-940-101-6009-	Transportation	Operations	Materials & Supplies	\$0	\$0
101-90-940-101-6801-	Transportation	Operations	Transportation Reimbursement	\$0	\$0
101-90-940-101-7001-	Transportation	Operations	Maintenance & Repairs	\$18,500	\$0
101-90-950-101-5sum-	Recreation	Operations	Employee Compensation	\$1,385,759	\$1,324,628
101-90-950-101-6001-	Recreation	Operations	CS Operations CityBusUse		7,920
101-90-950-101-6003-	Recreation	Operations	Printing/Binding/Duplication	\$1,500	\$1,500
101-90-950-101-6004-	Recreation	Operations	Professional Services	\$57,300	\$48,260
101-90-950-101-6006-	Recreation	Operations	City Memberships	\$2,800	\$4,420
101-90-950-101-6007-	Recreation	Operations	CS Operations ExcursFees		19,000
101-90-950-101-6008-	Recreation	Operations	Advertising	\$0	\$1,000
101-90-950-101-6009-	Recreation	Operations	Materials & Supplies	\$35,498	\$75,550
101-90-950-101-6011-	Recreation	Operations	Telephone	\$2,943	\$4,800
101-90-950-101-6013-	Recreation	Operations	Auto Allowance/Mileage	\$2,338	\$1,200
101-90-950-101-6014-	Recreation	Operations	Conference and Travel	\$0	\$14,250
101-90-950-101-6015-	Recreation	Operations	Permit Fees		10,001
101-90-950-101-6016-	Recreation	Operations	Employee Uniform	\$0	\$15,000
101-90-950-101-6019-	Recreation	Operations	Miscellaneous Fees	\$3,500	\$0
101-90-950-101-6020-	Recreation	Operations	CPU Hardware and Software	\$0	\$0
101-90-950-101-6056-	Recreation	Operations	Training	\$0	\$3,200
101-90-950-101-6078-	Recreation	Operations	Electric	\$600	\$0
101-90-950-101-7001-	Recreation	Operations	Maintenance & Repairs	\$1,900	\$0
101-90-950-101-7002-	Recreation	Operations	CS Operations Equip Rent		
101-90-950-101-7006-	Recreation	Operations	Unleaded Gas	\$1,500	\$1,500
101-90-950-101-7007-	Recreation	Operations	Compressed Natural Gas	\$3,500	\$0
101-90-950-101-9401-	Recreation	Operations	Operating Transfers Out	\$0	\$0
101-90-950-150-5sum-	Recreation	Foisia Park	Employee Compensation	\$136,726	\$227,271
101-90-950-150-6004-	Recreation	Foisia Park	Professional Services	\$1,400	\$1,500
101-90-950-150-6006-	Recreation	Foisia Park	City Memberships	\$300	\$0
101-90-950-150-6009-	Recreation	Foisia Park	Materials & Supplies	\$22,550	\$28,180
101-90-950-150-6011-	Recreation	Foisia Park	Telephone	\$2,500	\$2,500
101-90-950-150-6013-	Recreation	Foisia Park	Auto Allowance/Mileage	\$1,200	\$1,300
101-90-950-150-6016-	Recreation	Foisia Park	Employee Uniform	\$800	\$0
101-90-950-150-6020-	Recreation	Foisia Park	CPU Hardware and Software	\$400	\$0
101-90-950-150-6056-	Recreation	Foisia Park	Training	\$0	\$160
101-90-950-150-6077-	Recreation	Foisia Park	Gas	\$0	\$1,500
101-90-950-150-6078-	Recreation	Foisia Park	Electric	\$0	\$30,000
101-90-950-151-5sum-	Recreation	Carson Park	Employee Compensation	\$251,755	\$253,100
101-90-950-151-6001-	Recreation	Carson Park	City Bus Use	\$500	\$500
101-90-950-151-6004-	Recreation	Carson Park	Professional Services	\$2,700	\$1,500
101-90-950-151-6006-	Recreation	Carson Park	City Memberships	\$300	\$0

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-950-151-6007-	Recreation	Carson Park	Excursions and Admission Fees	\$500	\$0
101-90-950-151-6009-	Recreation	Carson Park	Materials & Supplies	\$11,650	\$24,500
101-90-950-151-6011-	Recreation	Carson Park	Telephone	\$4,000	\$7,500
101-90-950-151-6013-	Recreation	Carson Park	CS Carson Pk Auto Allow		300
101-90-950-151-6016-	Recreation	Carson Park	Employee Uniform	\$600	\$0
101-90-950-151-6019-	Recreation	Carson Park	CS Carson Pk MiscFees		700
101-90-950-151-6056-	Recreation	Carson Park	Training	\$0	\$160
101-90-950-151-6077-	Recreation	Carson Park	Gas	\$1,500	\$2,500
101-90-950-151-6078-	Recreation	Carson Park	Electric	\$86,800	\$80,000
101-90-950-151-7001-	Recreation	Carson Park	CS Carson Pk Maint&Rep		5,500
101-90-950-152-5sum-	Recreation	Parks & Recreation Commission	Employee Compensation	\$1,693	\$1,893
101-90-950-152-6004-	Recreation	Parks & Recreation Commission	Professional Services		59,500
101-90-950-152-6009-	Recreation	Parks & Recreation Commission	Materials & Supplies	\$350	\$1,000
101-90-950-152-6011-	Recreation	Parks & Recreation Commission	Telephone	\$0	\$0
101-90-950-152-6157-	Recreation	Parks & Recreation Commission	Stipend	\$5,040	\$6,650
101-90-950-159-5sum-	Recreation	Hemingway Park	Employee Compensation	\$132,797	\$217,114
101-90-950-159-6001-	Recreation	Hemingway Park	City Bus Use	\$700	\$0
101-90-950-159-6004-	Recreation	Hemingway Park	Professional Services	\$400	\$0
101-90-950-159-6006-	Recreation	Hemingway Park	City Memberships	\$450	\$200
101-90-950-159-6007-	Recreation	Hemingway Park	Excursions and Admission Fees	\$1,000	\$0
101-90-950-159-6009-	Recreation	Hemingway Park	Materials & Supplies	\$6,750	\$23,750
101-90-950-159-6011-	Recreation	Hemingway Park	Telephone	\$1,800	\$3,000
101-90-950-159-6013-	Recreation	Hemingway Park	Auto Allowance/Mileage	\$200	\$1,000
101-90-950-159-6016-	Recreation	Hemingway Park	Employee Uniform	\$550	\$0
101-90-950-159-6056-	Recreation	Hemingway Park	Training	\$0	\$160
101-90-950-159-6078-	Recreation	Hemingway Park	Electric	\$12,600	\$13,000
101-90-950-163-5sum-	Recreation	Boxing Center	Employee Compensation	\$47,521	\$57,051
101-90-950-163-6004-	Recreation	Boxing Center	Professional Services	\$1,500	\$9,000
101-90-950-163-6006-	Recreation	Boxing Center	City Memberships	\$1,000	\$0
101-90-950-163-6009-	Recreation	Boxing Center	Materials & Supplies	\$11,535	\$1,000
101-90-950-163-6015-	Recreation	Boxing Center	Permit Fees		1,000
101-90-950-163-6016-	Recreation	Boxing Center	Employee Uniform	\$150	\$150
101-90-950-163-6019-	Recreation	Boxing Center	Miscellaneous Fees	\$500	\$0
101-90-950-163-6028-	Recreation	Boxing Center	Liability Insurance		600
101-90-950-163-7001-	Recreation	Boxing Center	Maintenance & Repairs		5,635
101-90-950-252-5sum-	Recreation	Del Amo Park	Employee Compensation	\$144,543	\$192,673
101-90-950-252-6001-	Recreation	Del Amo Park	City Bus Use	\$500	\$0
101-90-950-252-6004-	Recreation	Del Amo Park	Professional Services	\$0	\$0
101-90-950-252-6006-	Recreation	Del Amo Park	City Memberships	\$450	\$200
101-90-950-252-6007-	Recreation	Del Amo Park	Excursions and Admission Fees	\$500	\$0
101-90-950-252-6009-	Recreation	Del Amo Park	Materials & Supplies	\$5,850	\$25,500
101-90-950-252-6011-	Recreation	Del Amo Park	Telephone	\$1,200	\$1,400
101-90-950-252-6013-	Recreation	Del Amo Park	Auto Allowance/Mileage		300
101-90-950-252-6015-	Recreation	Del Amo Park	Permit Fees		1,500
101-90-950-252-6016-	Recreation	Del Amo Park	Employee Uniform	\$700	\$0
101-90-950-252-6056-	Recreation	Del Amo Park	Training	\$0	\$160
101-90-950-252-6077-	Recreation	Del Amo Park	Gas	\$1,000	\$1,000
101-90-950-252-6078-	Recreation	Del Amo Park	Electric	\$13,200	\$11,000
101-90-950-252-7002-	Recreation	Del Amo Park	Equipment Rental	\$300	\$0
101-90-950-253-5sum-	Recreation	Stevenson Park	Employee Compensation	\$140,777	\$189,500
101-90-950-253-6004-	Recreation	Stevenson Park	Professional Services	\$1,000	\$0
101-90-950-253-6006-	Recreation	Stevenson Park	City Memberships	\$250	\$0
101-90-950-253-6007-	Recreation	Stevenson Park	Excursions and Admission Fees	\$500	\$0
101-90-950-253-6009-	Recreation	Stevenson Park	Materials & Supplies	\$7,300	\$28,180
101-90-950-253-6011-	Recreation	Stevenson Park	Telephone	\$1,000	\$1,500
101-90-950-253-6013-	Recreation	Stevenson Park	Auto Allowance/Mileage	\$100	\$100
101-90-950-253-6016-	Recreation	Stevenson Park	Employee Uniform	\$450	\$0
101-90-950-253-6056-	Recreation	Stevenson Park	Training	\$0	\$160
101-90-950-253-6077-	Recreation	Stevenson Park	Gas	\$1,350	\$1,500
101-90-950-253-6078-	Recreation	Stevenson Park	Electric	\$2,700	\$2,900
101-90-950-253-7001-	Recreation	Stevenson Park	Maintenance & Repairs		1,500
101-90-950-254-5sum-	Recreation	Dominguez Park	Employee Compensation	\$208,618	\$195,139
101-90-950-254-6001-	Recreation	Dominguez Park	City Bus Use	\$300	\$0
101-90-950-254-6004-	Recreation	Dominguez Park	Professional Services	\$500	\$0
101-90-950-254-6006-	Recreation	Dominguez Park	City Memberships	\$300	\$0
101-90-950-254-6007-	Recreation	Dominguez Park	Excursions and Admission Fees	\$250	\$0
101-90-950-254-6009-	Recreation	Dominguez Park	Materials & Supplies	\$2,350	\$24,000
101-90-950-254-6011-	Recreation	Dominguez Park	Telephone	\$500	\$1,000
101-90-950-254-6016-	Recreation	Dominguez Park	Employee Uniform	\$750	\$0
101-90-950-254-6056-	Recreation	Dominguez Park	Training	\$0	\$160
101-90-950-254-6077-	Recreation	Dominguez Park	Gas	\$650	\$650
101-90-950-254-6078-	Recreation	Dominguez Park	Electric	\$25,000	\$25,000
101-90-950-256-5sum-	Recreation	Carriage Crest Park	Employee Compensation	\$141,064	\$106,184
101-90-950-256-6001-	Recreation	Carriage Crest Park	City Bus Use	\$300	\$0
101-90-950-256-6004-	Recreation	Carriage Crest Park	Professional Services	\$500	\$0

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-950-256-6006-	Recreation	Carriage Crest Park	City Memberships	\$300	\$0
101-90-950-256-6007-	Recreation	Carriage Crest Park	Excursions and Admission Fees	\$700	\$0
101-90-950-256-6009-	Recreation	Carriage Crest Park	Materials & Supplies	\$38,500	\$22,000
101-90-950-256-6011-	Recreation	Carriage Crest Park	Telephone	\$850	\$1,200
101-90-950-256-6013-	Recreation	Carriage Crest Park	Auto Allowance/Mileage		300
101-90-950-256-6016-	Recreation	Carriage Crest Park	Employee Uniform	\$500	\$0
101-90-950-256-6019-	Recreation	Carriage Crest Park	Miscellaneous Fees	\$800	\$0
101-90-950-256-6056-	Recreation	Carriage Crest Park	Training	\$0	\$160
101-90-950-256-6077-	Recreation	Carriage Crest Park	Gas	\$450	\$500
101-90-950-256-6078-	Recreation	Carriage Crest Park	Electric	\$4,200	\$5,000
101-90-950-256-6079-	Recreation	Carriage Crest Park	Water		2,100
101-90-950-257-5sum-	Recreation	Anderson Park	Employee Compensation	\$154,928	\$136,794
101-90-950-257-6001-	Recreation	Anderson Park	City Bus Use	\$250	\$0
101-90-950-257-6004-	Recreation	Anderson Park	Professional Services	\$500	\$0
101-90-950-257-6006-	Recreation	Anderson Park	City Memberships	\$200	\$0
101-90-950-257-6007-	Recreation	Anderson Park	Excursions and Admission Fees	\$1,000	\$0
101-90-950-257-6009-	Recreation	Anderson Park	Materials & Supplies	\$11,650	\$25,000
101-90-950-257-6011-	Recreation	Anderson Park	Telephone	\$800	\$1,500
101-90-950-257-6013-	Recreation	Anderson Park	Auto Allowance/Mileage	\$300	\$300
101-90-950-257-6015-	Recreation	Anderson Park	Permit Fees		300
101-90-950-257-6016-	Recreation	Anderson Park	Employee Uniform	\$600	\$0
101-90-950-257-6019-	Recreation	Anderson Park	Miscellaneous Fees	\$300	\$0
101-90-950-257-6056-	Recreation	Anderson Park	Training	\$0	\$160
101-90-950-257-6077-	Recreation	Anderson Park	Gas	\$350	\$350
101-90-950-257-6078-	Recreation	Anderson Park	Electric	\$12,300	\$12,000
101-90-950-258-5sum-	Recreation	Calas Park	Employee Compensation	\$226,090	\$183,121
101-90-950-258-6001-	Recreation	Calas Park	City Bus Use	\$250	\$0
101-90-950-258-6004-	Recreation	Calas Park	Professional Services	\$250	\$0
101-90-950-258-6006-	Recreation	Calas Park	City Memberships	\$300	\$0
101-90-950-258-6007-	Recreation	Calas Park	Excursions and Admission Fees	\$250	\$0
101-90-950-258-6009-	Recreation	Calas Park	Materials & Supplies	\$3,250	\$24,500
101-90-950-258-6011-	Recreation	Calas Park	Telephone	\$700	\$2,000
101-90-950-258-6013-	Recreation	Calas Park	CS Calas Pk Auto Allow		300
101-90-950-258-6015-	Recreation	Calas Park	Permit Fees		300
101-90-950-258-6016-	Recreation	Calas Park	Employee Uniform	\$500	\$0
101-90-950-258-6019-	Recreation	Calas Park	Miscellaneous Fees	\$238	\$0
101-90-950-258-6056-	Recreation	Calas Park	Training	\$0	\$160
101-90-950-258-6077-	Recreation	Calas Park	Gas	\$450	\$800
101-90-950-258-6078-	Recreation	Calas Park	Electric	\$8,500	\$9,500
101-90-950-258-6079-	Recreation	Calas Park	Water	\$1,850	\$2,100
101-90-950-260-5sum-	Recreation	Veterans Park	Employee Compensation	\$234,771	\$258,866
101-90-950-260-6001-	Recreation	Veterans Park	City Bus Use	\$250	\$0
101-90-950-260-6004-	Recreation	Veterans Park	Professional Services	\$250	\$0
101-90-950-260-6006-	Recreation	Veterans Park	City Memberships	\$225	\$0
101-90-950-260-6007-	Recreation	Veterans Park	Excursions and Admission Fees	\$500	\$0
101-90-950-260-6009-	Recreation	Veterans Park	Materials & Supplies	\$11,425	\$28,000
101-90-950-260-6011-	Recreation	Veterans Park	Telephone	\$3,000	\$3,500
101-90-950-260-6013-	Recreation	Veterans Park	Auto Allowance/Mileage	\$250	\$250
101-90-950-260-6016-	Recreation	Veterans Park	Employee Uniform	\$1,500	\$0
101-90-950-260-6056-	Recreation	Veterans Park	Training	\$0	\$160
101-90-950-260-6078-	Recreation	Veterans Park	Electric	\$800	\$800
101-90-950-261-5sum-	Recreation	Mills Park	Employee Compensation	\$199,055	\$205,793
101-90-950-261-6001-	Recreation	Mills Park	City Bus Use	\$150	\$0
101-90-950-261-6004-	Recreation	Mills Park	Professional Services	\$250	\$0
101-90-950-261-6006-	Recreation	Mills Park	City Memberships	\$450	\$0
101-90-950-261-6007-	Recreation	Mills Park	Excursions and Admission Fees	\$750	\$0
101-90-950-261-6009-	Recreation	Mills Park	Materials & Supplies	\$6,800	\$21,500
101-90-950-261-6011-	Recreation	Mills Park	Telephone	\$700	\$1,400
101-90-950-261-6013-	Recreation	Mills Park	Auto Allowance/Mileage	\$150	\$300
101-90-950-261-6015-	Recreation	Mills Park	Permit Fees		300
101-90-950-261-6016-	Recreation	Mills Park	Employee Uniform	\$1,000	\$0
101-90-950-261-6019-	Recreation	Mills Park	Miscellaneous Fees	\$300	\$0
101-90-950-261-6056-	Recreation	Mills Park	Training	\$0	\$160
101-90-950-261-6077-	Recreation	Mills Park	Gas	\$350	\$800
101-90-950-261-6078-	Recreation	Mills Park	Electric	\$15,000	\$14,000
101-90-950-324-5sum-	Recreation	Veterans Sports Complex Permit	Employee Compensation	\$418,746	\$207,433
101-90-950-324-6004-	Recreation	Veterans Sports Complex Permit	Professional Services	\$10,200	\$4,100
101-90-950-324-6006-	Recreation	Veterans Sports Complex Permit	City Memberships	\$150	\$0
101-90-950-324-6008-	Recreation	Veterans Sports Complex Permit	Advertising	\$1,000	\$2,000
101-90-950-324-6009-	Recreation	Veterans Sports Complex Permit	Materials & Supplies	\$5,650	\$25,500
101-90-950-324-6011-	Recreation	Veterans Sports Complex Permit	Telephone	\$200	\$300
101-90-950-324-6013-	Recreation	Veterans Sports Complex Permit	Auto Allowance/Mileage	\$500	\$250
101-90-950-324-6016-	Recreation	Veterans Sports Complex Permit	Employee Uniform	\$3,000	\$3,000
101-90-950-324-6017-	Recreation	Veterans Sports Complex Permit	Subscriptions & Publications	\$750	\$750
101-90-950-324-6056-	Recreation	Veterans Sports Complex Permit	Training	\$0	\$160

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-950-324-6077-	Recreation	Veterans Sports Complex Permit	Gas	\$1,000	\$1,000
101-90-950-324-6078-	Recreation	Veterans Sports Complex Permit	Electric	\$110,000	\$110,000
101-90-950-324-6079-	Recreation	Veterans Sports Complex Permit	Water	\$4,000	\$4,000
101-90-950-324-7001-	Recreation	Veterans Sports Complex Permit	Maintenance & Repairs	\$750	\$7,750
101-90-950-355-5sum-	Recreation	Dolphin Park	Employee Compensation	\$317,514	\$199,088
101-90-950-355-6001-	Recreation	Dolphin Park	City Bus Use	\$200	\$0
101-90-950-355-6006-	Recreation	Dolphin Park	City Memberships	\$150	\$0
101-90-950-355-6007-	Recreation	Dolphin Park	Excursions and Admission Fees	\$500	\$0
101-90-950-355-6009-	Recreation	Dolphin Park	Materials & Supplies	\$5,694	\$24,500
101-90-950-355-6011-	Recreation	Dolphin Park	Telephone	\$1,000	\$1,500
101-90-950-355-6013-	Recreation	Dolphin Park	Auto Allowance/Mileage	\$100	\$0
101-90-950-355-6016-	Recreation	Dolphin Park	Employee Uniform	\$600	\$0
101-90-950-355-6056-	Recreation	Dolphin Park	Training	\$0	\$160
101-90-950-355-6077-	Recreation	Dolphin Park	Gas	\$500	\$1,000
101-90-950-355-6078-	Recreation	Dolphin Park	Electric	\$60,000	\$25,000
101-90-950-601-5sum-	Recreation	Carson Park Pool	Employee Compensation	\$145,979	\$145,979
101-90-950-601-6001-	Recreation	Carson Park Pool	City Bus Use	\$250	\$0
101-90-950-601-6003-	Recreation	Carson Park Pool	Printing/Binding/Duplication	\$500	\$0
101-90-950-601-6004-	Recreation	Carson Park Pool	Professional Services	\$400	\$400
101-90-950-601-6006-	Recreation	Carson Park Pool	City Memberships	\$100	\$0
101-90-950-601-6009-	Recreation	Carson Park Pool	Materials & Supplies	\$20,300	\$39,550
101-90-950-601-6011-	Recreation	Carson Park Pool	Telephone	\$600	\$2,000
101-90-950-601-6013-	Recreation	Carson Park Pool	Auto Allowance/Mileage	\$1,000	\$1,000
101-90-950-601-6016-	Recreation	Carson Park Pool	Employee Uniform	\$2,000	\$1,000
101-90-950-601-6019-	Recreation	Carson Park Pool	Miscellaneous Fees	\$500	\$0
101-90-950-601-6056-	Recreation	Carson Park Pool	Training	\$0	\$160
101-90-950-601-6077-	Recreation	Carson Park Pool	Gas	\$2,000	\$3,000
101-90-950-602-5sum-	Recreation	Foisia/Scott Park Pool	Employee Compensation	\$148,000	\$148,000
101-90-950-602-6001-	Recreation	Foisia/Scott Park Pool	City Bus Use	\$250	\$0
101-90-950-602-6004-	Recreation	Foisia/Scott Park Pool	Professional Services	\$2,400	\$2,400
101-90-950-602-6006-	Recreation	Foisia/Scott Park Pool	City Memberships	\$100	\$0
101-90-950-602-6009-	Recreation	Foisia/Scott Park Pool	Materials & Supplies	\$14,500	\$33,750
101-90-950-602-6011-	Recreation	Foisia/Scott Park Pool	Telephone	\$600	\$600
101-90-950-602-6013-	Recreation	Foisia/Scott Park Pool	Auto Allowance/Mileage	\$1,000	\$1,000
101-90-950-602-6016-	Recreation	Foisia/Scott Park Pool	Employee Uniform	\$2,000	\$1,000
101-90-950-602-6019-	Recreation	Foisia/Scott Park Pool	Miscellaneous Fees	\$500	\$0
101-90-950-602-6056-	Recreation	Foisia/Scott Park Pool	Training	\$0	\$160
101-90-950-602-6077-	Recreation	Foisia/Scott Park Pool	Gas	\$7,000	\$5,000
101-90-950-602-6078-	Recreation	Foisia/Scott Park Pool	Electric		500
101-90-950-602-6079-	Recreation	Foisia/Scott Park Pool	Water		10,000
101-90-950-603-5sum-	Recreation	Dominguez Aquatics Center	Employee Compensation	\$244,306	\$244,306
101-90-950-603-6001-	Recreation	Dominguez Aquatics Center	City Bus Use	\$250	\$0
101-90-950-603-6004-	Recreation	Dominguez Aquatics Center	Professional Services	\$400	\$400
101-90-950-603-6006-	Recreation	Dominguez Aquatics Center	City Memberships	\$100	\$0
101-90-950-603-6009-	Recreation	Dominguez Aquatics Center	Materials & Supplies	\$14,000	\$41,250
101-90-950-603-6011-	Recreation	Dominguez Aquatics Center	Telephone	\$1,000	\$1,000
101-90-950-603-6013-	Recreation	Dominguez Aquatics Center	Auto Allowance/Mileage	\$1,000	\$1,000
101-90-950-603-6016-	Recreation	Dominguez Aquatics Center	Employee Uniform	\$2,000	\$1,000
101-90-950-603-6019-	Recreation	Dominguez Aquatics Center	Miscellaneous Fees	\$2,500	\$0
101-90-950-603-6056-	Recreation	Dominguez Aquatics Center	Training	\$0	\$160
101-90-950-603-6077-	Recreation	Dominguez Aquatics Center	Gas	\$4,000	\$5,000
101-90-950-603-6078-	Recreation	Dominguez Aquatics Center	Electric	\$500	\$500
101-90-950-603-6079-	Recreation	Dominguez Aquatics Center	Water	\$8,500	\$8,500
101-90-950-604-5sum-	Recreation	Hemingway Park Pool	Employee Compensation	\$145,820	\$145,820
101-90-950-604-6001-	Recreation	Hemingway Park Pool	City Bus Use	\$100	\$0
101-90-950-604-6003-	Recreation	Hemingway Park Pool	Printing/Binding/Duplication	\$250	\$0
101-90-950-604-6004-	Recreation	Hemingway Park Pool	Professional Services	\$200	\$200
101-90-950-604-6006-	Recreation	Hemingway Park Pool	City Memberships	\$100	\$0
101-90-950-604-6009-	Recreation	Hemingway Park Pool	Materials & Supplies	\$12,100	\$31,350
101-90-950-604-6011-	Recreation	Hemingway Park Pool	Telephone	\$200	\$200
101-90-950-604-6013-	Recreation	Hemingway Park Pool	Auto Allowance/Mileage	\$500	\$500
101-90-950-604-6014-	Recreation	Hemingway Park Pool	Conference and Travel	\$0	\$0
101-90-950-604-6016-	Recreation	Hemingway Park Pool	Employee Uniform	\$1,200	\$600
101-90-950-604-6019-	Recreation	Hemingway Park Pool	Miscellaneous Fees	\$1,500	\$0
101-90-950-604-6056-	Recreation	Hemingway Park Pool	Training	\$0	\$160
101-90-950-604-6077-	Recreation	Hemingway Park Pool	Gas	\$2,000	\$10,000
101-90-950-604-6078-	Recreation	Hemingway Park Pool	Electric	\$25,500	\$20,000
101-90-950-619-5sum-	Recreation	Middle School Enrichment	Employee Compensation	\$86,006	\$86,006
101-90-950-619-6001-	Recreation	Middle School Enrichment	City Bus Use	\$600	\$0
101-90-950-619-6003-	Recreation	Middle School Enrichment	Printing/Binding/Duplication	\$300	\$0
101-90-950-619-6004-	Recreation	Middle School Enrichment	Professional Services	\$8,000	\$5,000
101-90-950-619-6007-	Recreation	Middle School Enrichment	Excursions and Admission Fees	\$500	\$2,750
101-90-950-619-6009-	Recreation	Middle School Enrichment	Materials & Supplies	\$43,500	\$14,000
101-90-950-619-6011-	Recreation	Middle School Enrichment	Telephone		1,000
101-90-950-619-6016-	Recreation	Middle School Enrichment	Employee Uniform	\$500	\$0

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-950-619-7002-	Recreation	Middle School Enrichment	CS MidSch Enr Equip Rent		2,500
101-90-950-620-5sum-	Recreation	Recreation Facility Permits	Employee Compensation	\$286,575	\$286,575
101-90-950-620-6003-	Recreation	Recreation Facility Permits	Printing/Binding/Duplication	\$200	\$0
101-90-950-620-6004-	Recreation	Recreation Facility Permits	Professional Services	\$1,000	\$1,000
101-90-950-620-6006-	Recreation	Recreation Facility Permits	City Memberships	\$300	\$165
101-90-950-620-6009-	Recreation	Recreation Facility Permits	Materials & Supplies	\$66,400	\$80,000
101-90-950-620-6011-	Recreation	Recreation Facility Permits	Telephone	\$600	\$600
101-90-950-620-6013-	Recreation	Recreation Facility Permits	Auto Allowance/Mileage	\$400	\$400
101-90-950-620-6016-	Recreation	Recreation Facility Permits	Employee Uniform	\$2,000	\$500
101-90-950-620-6056-	Recreation	Recreation Facility Permits	Training	\$500	\$160
101-90-950-620-7001-	Recreation	Recreation Facility Permits	Maintenance & Repairs	\$500	\$500
101-90-950-620-7002-	Recreation	Recreation Facility Permits	Equipment Rental	\$2,500	\$7,500
101-90-950-620-7006-	Recreation	Recreation Facility Permits	Unleaded Gas	\$2,500	\$2,500
101-90-950-622-5sum-	Recreation	Summer Day Camp	Employee Compensation	\$13,387	\$13,387
101-90-950-622-6001-	Recreation	Summer Day Camp	City Bus Use		1,500
101-90-950-622-6007-	Recreation	Summer Day Camp	Excursions and Admission Fees	\$0	\$2,500
101-90-950-631-5sum-	Recreation	Adult Sports	Employee Compensation	\$127,578	\$137,578
101-90-950-631-6004-	Recreation	Adult Sports	Professional Services	\$0	\$20,500
101-90-950-631-6006-	Recreation	Adult Sports	City Memberships	\$300	\$0
101-90-950-631-6009-	Recreation	Adult Sports	Materials & Supplies	\$34,300	\$37,300
101-90-950-631-6056-	Recreation	Adult Sports	Training	\$500	\$80
101-90-950-680-5sum-	Recreation	Mini Parks	Employee Compensation	\$48	\$48
101-90-950-680-6009-	Recreation	Mini Parks	Materials & Supplies	\$2,750	\$43,500
101-90-950-680-6078-	Recreation	Mini Parks	Electric	\$1,500	\$2,500
101-90-950-701-5sum-	Recreation	Youth Sports	Employee Compensation	\$312,541	\$322,541
101-90-950-701-6003-	Recreation	Youth Sports	Printing/Binding/Duplication	\$300	\$0
101-90-950-701-6004-	Recreation	Youth Sports	Professional Services	\$94,000	\$164,500
101-90-950-701-6006-	Recreation	Youth Sports	City Memberships	\$3,500	\$0
101-90-950-701-6009-	Recreation	Youth Sports	Materials & Supplies	\$22,100	\$227,100
101-90-950-701-6011-	Recreation	Youth Sports	Telephone	\$493	\$493
101-90-950-701-6013-	Recreation	Youth Sports	Auto Allowance/Mileage	\$188	\$100
101-90-950-701-6015-	Recreation	Youth Sports	Permit Fees		3,500
101-90-950-701-6056-	Recreation	Youth Sports	CS Youth Sprt Training		80
101-90-950-701-8004-	Recreation	Youth Sports	Equipment	\$0	\$0
101-90-950-741-5sum-	Recreation	Kids Club Anderson Park	Employee Compensation	\$40,728	\$40,728
101-90-950-741-6001-	Recreation	Kids Club Anderson Park	City Bus Use	\$2,000	\$6,000
101-90-950-741-6003-	Recreation	Kids Club Anderson Park	Printing/Binding/Duplication	\$200	\$0
101-90-950-741-6004-	Recreation	Kids Club Anderson Park	Professional Services		650
101-90-950-741-6007-	Recreation	Kids Club Anderson Park	Excursions and Admission Fees	\$2,500	\$4,500
101-90-950-741-6009-	Recreation	Kids Club Anderson Park	Materials & Supplies	\$2,994	\$3,700
101-90-950-741-6016-	Recreation	Kids Club Anderson Park	Employee Uniform	\$300	\$300
101-90-950-741-6019-	Recreation	Kids Club Anderson Park	CS KC Andersn MiscFees		1,000
101-90-950-741-7002-	Recreation	Kids Club Anderson Park	Equipment Rental	\$1,500	\$0
101-90-950-743-5sum-	Recreation	Kids Club Veterans Park	Employee Compensation	\$198,852	\$198,852
101-90-950-743-6001-	Recreation	Kids Club Veterans Park	City Bus Use	\$4,000	\$9,000
101-90-950-743-6003-	Recreation	Kids Club Veterans Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-743-6004-	Recreation	Kids Club Veterans Park	Professional Services	\$1,500	\$650
101-90-950-743-6006-	Recreation	Kids Club Veterans Park	City Memberships	\$0	\$0
101-90-950-743-6007-	Recreation	Kids Club Veterans Park	Excursions and Admission Fees	\$12,582	\$7,200
101-90-950-743-6009-	Recreation	Kids Club Veterans Park	Materials & Supplies	\$4,000	\$6,100
101-90-950-743-6011-	Recreation	Kids Club Veterans Park	Telephone	\$600	\$1,100
101-90-950-743-6013-	Recreation	Kids Club Veterans Park	Auto Allowance/Mileage	\$1,000	\$150
101-90-950-743-6016-	Recreation	Kids Club Veterans Park	Employee Uniform	\$300	\$300
101-90-950-743-6019-	Recreation	Kids Club Veterans Park	Miscellaneous Fees	\$350	\$0
101-90-950-743-6056-	Recreation	Kids Club Veterans Park	Training	\$0	\$80
101-90-950-743-7002-	Recreation	Kids Club Veterans Park	Equipment Rental	\$1,500	\$1,000
101-90-950-749-5sum-	Recreation	Kids Club Hemingway Park	Employee Compensation	\$41,070	\$41,070
101-90-950-749-6001-	Recreation	Kids Club Hemingway Park	City Bus Use	\$1,750	\$5,000
101-90-950-749-6003-	Recreation	Kids Club Hemingway Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-749-6004-	Recreation	Kids Club Hemingway Park	CS KC Heming Pro Svcs		650
101-90-950-749-6007-	Recreation	Kids Club Hemingway Park	Excursions and Admission Fees	\$4,390	\$6,400
101-90-950-749-6009-	Recreation	Kids Club Hemingway Park	Materials & Supplies	\$1,750	\$3,700
101-90-950-754-5sum-	Recreation	Kids Club Stevenson Park	Employee Compensation	\$15,763	\$15,963
101-90-950-754-6009-	Recreation	Kids Club Stevenson Park	Materials & Supplies	\$3,145	\$0
101-90-950-754-7002-	Recreation	Kids Club Stevenson Park	Equipment Rental		1,000
101-90-950-761-5sum-	Recreation	Kids Club Calas Park	Employee Compensation	\$56,600	\$100,630
101-90-950-761-6001-	Recreation	Kids Club Calas Park	City Bus Use	\$4,000	\$6,500
101-90-950-761-6004-	Recreation	Kids Club Calas Park	Professional Services	\$1,500	\$650
101-90-950-761-6007-	Recreation	Kids Club Calas Park	Excursions and Admission Fees	\$2,500	\$7,350
101-90-950-761-6009-	Recreation	Kids Club Calas Park	Materials & Supplies	\$1,550	\$5,500
101-90-950-761-7002-	Recreation	Kids Club Calas Park	Equipment Rental		1,000
101-90-950-763-5sum-	Recreation	Kids Club Mills Park	Employee Compensation	\$17,246	\$17,246
101-90-950-763-6001-	Recreation	Kids Club Mills Park	City Bus Use	\$1,000	\$6,500
101-90-950-763-6004-	Recreation	Kids Club Mills Park	Professional Services		650
101-90-950-763-6007-	Recreation	Kids Club Mills Park	Excursions and Admission Fees	\$6,914	\$4,410

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-950-763-6009-	Recreation	Kids Club Mills Park	Materials & Supplies	\$0	\$3,700
101-90-950-763-7002-	Recreation	Kids Club Mills Park	Equipment Rental	\$400	\$1,000
101-90-950-781-5sum-	Recreation	Kids Club Del Amo Park	Employee Compensation	\$96,305	\$96,305
101-90-950-781-6001-	Recreation	Kids Club Del Amo Park	City Bus Use	\$6,500	\$11,000
101-90-950-781-6003-	Recreation	Kids Club Del Amo Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-781-6004-	Recreation	Kids Club Del Amo Park	CS KC Del Amo Pro Svcs		650
101-90-950-781-6007-	Recreation	Kids Club Del Amo Park	CS KC Del Amo ExcursFees		5,800
101-90-950-781-6009-	Recreation	Kids Club Del Amo Park	Materials & Supplies	\$2,382	\$5,500
101-90-950-781-7002-	Recreation	Kids Club Del Amo Park	Equipment Rental		1,000
101-90-950-793-5sum-	Recreation	Kids Club Dominguez Park	Employee Compensation	\$53,403	\$53,403
101-90-950-793-6001-	Recreation	Kids Club Dominguez Park	CS KC Doming CityBusUse		7,000
101-90-950-793-6003-	Recreation	Kids Club Dominguez Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-793-6004-	Recreation	Kids Club Dominguez Park	Professional Services	\$500	\$650
101-90-950-793-7002-	Recreation	Kids Club Dominguez Park	Equipment Rental		1,000
101-90-950-793-6007-	Recreation	Kids Club Dominguez Park	Excursions and Admission Fees	\$6,907	\$7,200
101-90-950-793-6009-	Recreation	Kids Club Dominguez Park	Materials & Supplies	\$3,000	\$3,700
101-90-950-794-5sum-	Recreation	Kids Club Carriage Crest Park	Employee Compensation	\$0	\$1,485
101-90-950-794-6001-	Recreation	Kids Club Carriage Crest Park	City Bus Use	\$4,000	\$6,500
101-90-950-794-6003-	Recreation	Kids Club Carriage Crest Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-794-6004-	Recreation	Kids Club Carriage Crest Park	Professional Services	\$2,000	\$650
101-90-950-794-6007-	Recreation	Kids Club Carriage Crest Park	Excursions and Admission Fees	\$17,169	\$7,400
101-90-950-794-6009-	Recreation	Kids Club Carriage Crest Park	Materials & Supplies	\$4,700	\$3,700
101-90-950-794-6013-	Recreation	Kids Club Carriage Crest Park	Auto Allowance/Mileage	\$200	\$0
101-90-950-794-6016-	Recreation	Kids Club Carriage Crest Park	Employee Uniform	\$1,000	\$0
101-90-950-794-7002-	Recreation	Kids Club Carriage Crest Park	Equipment Rental	\$2,000	\$1,000
101-90-950-795-5sum-	Recreation	Kids Club Dolphin Park	Employee Compensation	\$71,483	\$101,483
101-90-950-795-6001-	Recreation	Kids Club Dolphin Park	CS KC Dolphin CityBusUse		11,000
101-90-950-795-6003-	Recreation	Kids Club Dolphin Park	Printing/Binding/Duplication	\$250	\$0
101-90-950-795-6004-	Recreation	Kids Club Dolphin Park	Professional Services	\$1,500	\$650
101-90-950-795-6007-	Recreation	Kids Club Dolphin Park	Excursions and Admission Fees	\$4,000	\$7,400
101-90-950-795-6009-	Recreation	Kids Club Dolphin Park	Materials & Supplies	\$5,190	\$5,500
101-90-950-795-7002-	Recreation	Kids Club Dolphin Park	Equipment Rental		1,000
101-90-950-796-5sum-	Recreation	Kids Club Scott Park	Employee Compensation	\$30,155	\$30,155
101-90-950-796-6001-	Recreation	Kids Club Scott Park	City Bus Use	\$1,574	\$6,000
101-90-950-796-6004-	Recreation	Kids Club Scott Park	Professional Services	\$100	\$650
101-90-950-796-6007-	Recreation	Kids Club Scott Park	Excursions and Admission Fees	\$4,000	\$4,400
101-90-950-796-6009-	Recreation	Kids Club Scott Park	Materials & Supplies	\$1,000	\$3,700
101-90-950-796-7002-	Recreation	Kids Club Scott Park	Equipment Rental		1,000
101-90-950-797-5sum-	Recreation	Kids Club Carson Park	Employee Compensation	\$94,394	\$94,394
101-90-950-797-6001-	Recreation	Kids Club Carson Park	City Bus Use	\$2,500	\$6,000
101-90-950-797-6004-	Recreation	Kids Club Carson Park	Professional Services	\$100	\$650
101-90-950-797-6007-	Recreation	Kids Club Carson Park	Excursions and Admission Fees	\$4,401	\$7,400
101-90-950-797-6009-	Recreation	Kids Club Carson Park	Materials & Supplies	\$2,500	\$5,500
101-90-950-797-7002-	Recreation	Kids Club Carson Park	Equipment Rental		1,000
101-90-980-101-5sum-	Human Services	Operations	Employee Compensation	\$397,698	\$502,444
101-90-980-101-6003-	Human Services	Operations	Printing/Binding/Duplication	\$600	\$600
101-90-980-101-6004-	Human Services	Operations	Professional Services	\$1,500	\$1,500
101-90-980-101-6006-	Human Services	Operations	City Memberships	\$0	\$0
101-90-980-101-6007-	Human Services	Operations	Excursions and Admission Fees	\$0	\$0
101-90-980-101-6009-	Human Services	Operations	Materials & Supplies	\$5,600	\$5,600
101-90-980-101-6011-	Human Services	Operations	Telephone	\$0	\$0
101-90-980-101-6015-	Human Services	Operations	Permit Fees		140
101-90-980-101-6056-	Human Services	Operations	Training	\$0	\$300
101-90-980-101-7001-	Human Services	Operations	Maintenance & Repairs	\$150	\$150
101-90-980-101-7002-	Human Services	Operations	Equipment Rental	\$0	\$0
101-90-980-153-6004-	Human Services	Cultural Arts Commission	Professional Services	\$0	\$0
101-90-980-153-6157-	Human Services	Cultural Arts Commission	Stipend	\$5,040	\$0
101-90-980-154-5sum-	Human Services	Youth Commission	Employee Compensation	\$2,807	\$2,837
101-90-980-154-6009-	Human Services	Youth Commission	Materials & Supplies	\$2,400	\$1,000
101-90-980-154-6011-	Human Services	Youth Commission	Telephone	\$0	\$0
101-90-980-154-6157-	Human Services	Youth Commission	Stipend	\$5,460	\$6,600
101-90-980-155-5sum-	Human Services	Senior Citizens Advisory Comm	Employee Compensation	\$4,181	\$4,181
101-90-980-155-6001-	Human Services	Senior Citizens Advisory Comm	City Bus Use	\$400	\$0
101-90-980-155-6003-	Human Services	Senior Citizens Advisory Comm	Printing/Binding/Duplication	\$50	\$50
101-90-980-155-6004-	Human Services	Senior Citizens Advisory Comm	Professional Services	\$500	\$0
101-90-980-155-6009-	Human Services	Senior Citizens Advisory Comm	Materials & Supplies	\$2,150	\$0
101-90-980-155-6157-	Human Services	Senior Citizens Advisory Comm	Stipend	\$5,460	\$5,400
101-90-980-169-5sum-	Human Services	Veterans Affairs Commission	Employee Compensation	\$1,560	\$1,560
101-90-980-169-6001-	Human Services	Veterans Affairs Commission	City Bus Use	\$500	\$0
101-90-980-169-6009-	Human Services	Veterans Affairs Commission	Materials & Supplies	\$1,000	\$1,000
101-90-980-169-6011-	Human Services	Veterans Affairs Commission	Telephone	\$0	\$0
101-90-980-169-6157-	Human Services	Veterans Affairs Commission	Stipend	\$4,620	\$6,600
101-90-980-227-5sum-	Human Services	Senior Assisted Living	Employee Compensation	\$201,701	\$241,701
101-90-980-227-6004-	Human Services	Senior Assisted Living	Professional Services	\$39,600	\$40,000
101-90-980-227-6006-	Human Services	Senior Assisted Living	City Memberships	\$150	\$150

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-90-980-227-6009-	Human Services	Senior Assisted Living	Materials & Supplies	\$2,600	\$2,500
101-90-980-227-6013-	Human Services	Senior Assisted Living	Auto Allowance/Mileage	\$3,000	\$5,000
101-90-980-227-6056-	Human Services	Senior Assisted Living	Training	\$0	\$300
101-90-980-230-6003-	Human Services	Community Civic Engage Board	Printing/Binding/Duplication	\$300	\$0
101-90-980-230-6008-	Human Services	Community Civic Engage Board	Advertising	\$500	\$0
101-90-980-230-6009-	Human Services	Community Civic Engage Board	Materials & Supplies	\$1,500	\$0
101-90-980-249-5sum-	Human Services	O'Neal Stroke Center	Employee Compensation	\$153,399	\$153,399
101-90-980-249-6001-	Human Services	O'Neal Stroke Center	City Bus Use	\$4,500	\$4,500
101-90-980-249-6004-	Human Services	O'Neal Stroke Center	Professional Services	\$68,000	\$59,500
101-90-980-249-6006-	Human Services	O'Neal Stroke Center	City Memberships	\$50	\$150
101-90-980-249-6009-	Human Services	O'Neal Stroke Center	Materials & Supplies	\$7,298	\$3,300
101-90-980-249-6013-	Human Services	O'Neal Stroke Center	Auto Allowance/Mileage	\$50	\$50
101-90-980-249-6016-	Human Services	O'Neal Stroke Center	Employee Uniform	\$200	\$200
101-90-980-249-6056-	Human Services	O'Neal Stroke Center	Training	\$0	\$50
101-90-980-249-7001-	Human Services	O'Neal Stroke Center	Maintenance & Repairs		1,500
101-90-980-265-5sum-	Human Services	Special Needs Therapy	Employee Compensation	\$255,715	\$255,715
101-90-980-265-6001-	Human Services	Special Needs Therapy	CS SpecNeeds CityBusUse		1,500
101-90-980-265-6004-	Human Services	Special Needs Therapy	Professional Services	\$1,100	\$2,100
101-90-980-265-6006-	Human Services	Special Needs Therapy	City Memberships	\$0	\$300
101-90-980-265-6008-	Human Services	Special Needs Therapy	Advertising		1,000
101-90-980-265-6009-	Human Services	Special Needs Therapy	Materials & Supplies	\$6,000	\$3,300
101-90-980-265-6056-	Human Services	Special Needs Therapy	Training	\$0	\$100
101-90-980-265-7001-	Human Services	Special Needs Therapy	Maintenance & Repairs	\$1,000	\$0
101-90-980-265-7006-	Human Services	Special Needs Therapy	Unleaded Gas	\$1,200	\$1,200
101-90-980-267-5sum-	Human Services	Senior Services	Employee Compensation	\$423,860	\$423,860
101-90-980-267-6001-	Human Services	Senior Services	City Bus Use	\$30,000	\$30,000
101-90-980-267-6004-	Human Services	Senior Services	Professional Services	\$5,800	\$6,600
101-90-980-267-6006-	Human Services	Senior Services	City Memberships	\$0	\$150
101-90-980-267-6008-	Human Services	Senior Services	Advertising		1,000
101-90-980-267-6009-	Human Services	Senior Services	Materials & Supplies	\$17,650	\$15,800
101-90-980-267-6011-	Human Services	Senior Services	Telephone	\$200	\$200
101-90-980-267-6056-	Human Services	Senior Services	Training	\$0	\$50
101-90-980-301-5sum-	Human Services	Early Childhood Education	Employee Compensation	\$798,917	\$798,917
101-90-980-301-6001-	Human Services	Early Childhood Education	City Bus Use	\$3,500	\$3,500
101-90-980-301-6004-	Human Services	Early Childhood Education	Professional Services	\$500	\$1,000
101-90-980-301-6006-	Human Services	Early Childhood Education	City Memberships	\$0	\$150
101-90-980-301-6007-	Human Services	Early Childhood Education	Excursions and Admission Fees	\$800	\$800
101-90-980-301-6009-	Human Services	Early Childhood Education	Materials & Supplies	\$23,500	\$27,000
101-90-980-301-6015-	Human Services	Early Childhood Education	Advertising		2,300
101-90-980-301-6016-	Human Services	Early Childhood Education	Employee Uniform	\$1,500	\$1,500
101-90-980-301-6019-	Human Services	Early Childhood Education	Miscellaneous Fees	\$3,300	\$0
101-90-980-301-6056-	Human Services	Early Childhood Education	Training	\$0	\$300
101-90-980-400-5sum-	Human Services	EMS Senior Citizen Comp Lab	Employee Compensation	\$39,408	\$39,408
101-90-980-400-6004-	Human Services	EMS Senior Citizen Comp Lab	Professional Services	\$42,240	\$42,240
101-90-980-400-6008-	Human Services	EMS Senior Citizen Comp Lab	Advertising		\$1,000
101-90-980-400-6009-	Human Services	EMS Senior Citizen Comp Lab	Materials & Supplies	\$1,700	\$500
101-90-980-400-6011-	Human Services	EMS Senior Citizen Comp Lab	Telephone	\$3,000	\$1,800
101-90-980-400-6020-	Human Services	EMS Senior Citizen Comp Lab	CPU Hardware and Software	\$1,000	\$2,000
101-90-980-400-7001-	Human Services	EMS Senior Citizen Comp Lab	Maintenance & Repairs	\$1,000	\$2,000
101-90-999-999-7999-	Non-Departmental	Non-Program	Budget Expenditure	\$41,549	\$0
Total Community Services				\$13,532,689	\$14,577,175

The primary objectives of the Human Resources and Risk Management Department are to promote a culture that reflects the City's progressive values and ensures the highest levels of service to departments and workforce to enhance their ability to recruit and retain a qualified, diverse workforce; effectively manage risks of loss, protect City's employees and assets by promoting safety and implementing a cost-effective insurance/self-insurance program.

The Human Resources and Risk Management Department is responsible for personnel to support each department within the City of Carson. The department accomplishes this objective through recruiting exceptional talent to maintain and enhance the services the City of Carson provides to its community. Additionally, the department limits the City's risk thereby maximizing available dollars to support programs for the residents of the community, infrastructure and maintenance and community development within the City of Carson.

In order to achieve these objectives, the department provides exceptional service to the public, City departments and staff; supports 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. The department conducts transparent talent acquisition efforts, maintains quality and cost-effective benefits plans, provides current and relevant professional development and training programs, secures adequate and appropriate liability and insurance packages, conducts fair labor negotiations, rewards and recognizes employees and provides ongoing employee relations to the workforce.

Human Resources & Risk Management

The Human Resources & Risk Management Department mission to provide a highly qualified, diverse workforce that supports the Mayor and City Council efforts to serve the residents, business owners and employees of Carson. The department is committed to implementing effective human resource programs, to being knowledgeable and helpful to those seeking our assistance to ensure that Carson is a positive and productive work environment based on the City's Charter and Equal Employment Opportunity Principles.

The Department is responsible for talent management including the recruitment and selection of candidates; position classification and compensation; reward and recognition; all aspects of employee relations; current and relevant training and professional development programs; maintaining meaningful and cost-effective employee benefits, benefit administration, services and programs; conducting labor negotiations, including collective bargaining, contract administration and interpretation while maintaining a commitment to fostering positive alliances between labor and management; manages the grievance procedures throughout the City as outlined in the City's Memorandum of Understandings (MOUs) with its labor unions; securing adequate and appropriate liability and insurance requirements and related personnel services; a comprehensive employee health and safety program which includes managing workers' compensation claims and administering post-job offer medical exams; ensures compliance with federal, state and local labor and employment laws and regulations, which includes responding to state and federal employment-related complaints.

The department achieved the following accomplishments in FY 20/21 –

Human Resources

- Key budget savings during the FY include Worker's Comp Insurance premiums and estimated self-insurers assessment, \$35,000; Risk Management Professional Services, \$6,500; and Miscellaneous supplies/services expenses due to pandemic, \$24,500
- Processed COLAs and mandated minimum wage increases for all impacted employees
- Reviewed and updated MOUs and salary schedules for AME, CPSA, AFSCME 1017 and AFSCME 809 FT
- In partnership with CAO, mediated and settled several high level employment and labor litigation cases
- Launched Tyler Munis ERP Human Resources/Payroll Module
- Launched Tyler Munis Employee Self-Service (i.e. personal information, electronic viewing capability of payroll, tax information, benefits and total compensation)
- Conducted Virtual Benefit Open Enrollment Process utilizing Tyler Munis ESS; recorded benefit and posted them to City's website for user friendly employee access and reference
- Implemented scanning and uploading of crucial personnel documents into Tyler Munis
- Initiated Tyler Munis performance evaluation tracking
- Implemented Tyler Munis supplemental actions to coincide with the internal work environment and existing City Council resolutions.
- Conducted successful Meet & Confer process for continued focus on job spec/classification updates for employee accountability and alignment with recruitment and selection of talent – Assistant to City Manager, Executive Assistant, Sanitation Officer, Buyer, Planning Secretary, Social Services Coordinator I & II and Economic Development Liaison
- Recruitment and Selection of 27 new staff (21 FT and 3 PT); 15 internal promotions, including 2 job series promotions; Identified talent in key roles – Director of Community Services/Parks & Recreation, Director of Public Works, Chief Deputy City Treasurer, Chief Deputy City Clerk, Assistant to City Manager, Senior H.R. Analyst, Animal Control Officer, Sanitation Officer, Senior Planner, Associate Civil Engineer and Purchasing Specialists; Senior Budget Analyst, Senior Civil Engineer, Pool Maintenance Specialist recruitment underway
- Formalized and updated Job Series exams to better validate internal employees progression from semi-skilled to skilled, and from skilled to journey
- Updated Lateral Transfer and Voluntary Demotion Forms
- Updated and streamlined Full-Time, Part-Time Hiring and Volunteer On-Boarding Processes
- In response to pandemic, successfully implemented virtual Oral Panel exams, resulting in reduction of recruitment time to fill and resources.
- Utilization of NeoGov OHC ("Online Hiring Center") to securely conduct SME reviews, schedule candidate selection interviews and enhance candidate communication.
- Received and reviewed over 5,100 job applications through NeoGov, recruitment platform; administered 19 written exams, 8 performance exams and 17 oral panel exams
- Launched year-round Youth Employment Program
- Expanded utilization of CODESP, third party recruitment testing vendor for written exam and job series test

- In response to pandemic, implemented streamlined EDD UI wage coordination with The Employers Group, third party EDD UI claims administrator, and successfully processed/responded to 400+ EDD UI claim
- In response to pandemic, created employee communication regarding EDD UI filing process, impact and reporting
- In partnership with CAO, created FT and PT PPT re: EDD UI filing process and impact; presented to City Council
- In response to pandemic, created and launched Temporary Telecommuting Policy, program and tracking in compliance with mandated physical distancing
- In response to pandemic, created and implemented various pay codes to monitor and track impact of COVID-19 testing and vaccinations, L.A. curfew, Declared Emergency, FFCRA, SPSL and other related leaves
- In response to pandemic, maintained primary and voluntary employee benefits with no interruption in coverage
- Rejoined Southern California Public Labor Relations Council (SCPLRC)
- Conducted RFP and awarded contract for EDD claims management company
- Completed RFP awarded contract for On-Call Employee Investigators (Attorney and Non-Attorney)
- Implemented Sexual Harassment & Workplace Bullying training utilizing virtual platform to ensure state compliance
- 27 City Supervisory and Management staff attended 10 coordinated virtual Liebert Cassidy Whitmore South Bay Employment Relations Consortium trainings
- Provided professional human resources services to various departments and divisions leading to a faster response to grievances and other labor relations matters.
- Processed 65 employee separations (voluntary resignations) including 7 staff retirements; 2 Failed Probations and 10 Involuntary Separations fiscal YTD
- Established bi-weekly meetings with payroll staff to address payroll issues and create long-term solutions; jointly review governing personnel documents to ensure alignment on employee response and inquires

Risk Management

- Received \$1.3 MM in insurance and third party recoveries in FY20-21 YTD.
- Cost effectively settled and reduced legacy worker's compensation claims. Open inventory down to 54 active cases.
- In coordination with CAO and excess carrier, achieved settlements in large slip and fall cases to receive the maximum insurance proceeds.
- Established Claims Round Table Meetings with Public Works, CAO and TPA on injury claims to strategize cost effective resolution. Open claim inventory down to 14 cases.
- Implemented new insurance policies for cyber and fiduciary risks and enhanced excess workers compensation coverage by collaborating with Prism.
- In response to pandemic, created external employee communication portal with information, notices and resources for transparency

- In response to pandemic, managed all required communications for 17 on-site U.S. Health Fairs COVID-19 mandatory employee testings; YTD 7 employee testings had no reported positives
- Closely monitored COVID infection and exposure cases to ensure compliance with all mandated isolation/quarantine protocols; conducted COVID workplace audits.
- Provided FFCRA benefits to workforce; processed 96 leave requests for payment to affected employees ensuring legal compliance.
- In response to pandemic, created required communication tools; conducted and tracked COVID positive cases, conducted required contact tracing and return to work clearances to ensure DPH and OSHA compliance for 161 COVID incidents (80 COVID positive employees and 81 COVID exposed employees).
- In response to pandemic, managed and responded to DPH outbreak and COVID-19 safety/risk audits resulting in letter of clearance; monitored compliance with OSHA and other safety regulations to ensure compliance.
- Providing SPSL benefits to workforce; processed 29 leave requests for payment to affected employees ensuring legal compliance; 13 additional requests pending verifications.
- Coordinated ADA/Interactive Process Meeting (IPM) to enhance required leave management process; processed, approved and monitored 17 FMLA requests YTD
- Created Injury and Illness Prevention Program (IIPP) COVID Supplement and required training; coordinated with Public Works to implement the required social distancing, cleaning and inspection protocols for the safety of our essential work force.
- Relaunched Safety Committee with the mission to communicate issues with labor bargaining groups and proactively discuss ideas to create a safe work environment.
- Identified new vendor to provide required safety related training to mitigate risk (i.e. Public Works, Parks and Recreation, local and state required training).
- Provided Fall Protection and Ladder Safety training to Public Works staff.
- Provided Forklift Training to Parks and Recreation team; conducted safety audit walk through of new Corporate Yard with Safety Compliance Company. Created tracking process for open safety items that require correction until addressed/closed.
- Created shoe safety standards by job classification with support of bargaining group and management.
- Analyzed and moved first aid supplier vendor from Respond Systems to FA2000 for 20% cost reduction
- Conducted RFP and awarded contract to third-party vendor, BASIC, to assist in managing and streamlining FMLA, FSA and COBRA administrative process.
- Reviewed vendor contracts, license and franchise agreements for compliance with indemnity and insurance requirements.
- Reviewed indemnity/hold harmless agreements for City activities and events to transfer and/or minimize risk to the City.

The following goals have been identified for FY21/22 –

- In partnership with the Chief Labor Negotiator, negotiate new contracts with all bargaining groups – AFSCME 809 FT and PT, AFSCME 1017, CPSA/SEUI and AME.
- Conduct Compensation and Classification study (i.e. per MOU and for FSLA compliance)

- Build out Risk Management Division with Risk Manager and additional staff to address and assess increasing risk needs and ensure compliance in preparation for next declared emergency
- Participate in the assessment and implementation of City-wide ADA compliance initiative
- Proposed Risk Manager to lead ADA Self-Evaluation and Transition Plan working with external Consultant and internal project team
- Create path for HR staff growth and retention.
- Implementation of Tyler Munis electronic (PAF) Personnel Action full workflow; and electronic Performance Evaluation process
- Standardize and document PAF processes (i.e. hires, separations, transfers, merits, promotions and benefits).
- Green Initiative - Implementation of scanning and uploading documents to Personnel Transactions in Tyler Munis to significantly reduce filing/improve documentation process.
- Create and implement City Council Staff Policy and Confidentiality Agreement
- Create and implement Confidentiality Agreement for AFSCME 809 Unit Members in Executive Offices and PT Council Aide Staff
- Launch Monthly HR Learning Series Program to educate employees on best practices
- Resume city-wide training for employees (i.e. Diversity, Inclusion & Unconscious Bias; Ethics Training; Harassment, Discrimination & Anti-Bullying Training; Performance Management Training (to include Performance Improvement Plans, Performance Reviews and Constructive feedback); and Customer Service Training.
- Conduct CalPERS Medical Opt-Out Review
- CalPERS, NeoGov and Tyler Munis Staff Training
- Review and update HR/RM related SMPs and other policies (i.e. create social media and dress code policy).
- Continued focus on moving City forward with an organizational culture that is data-driven and results-oriented.
- Manage workers compensation TPA to ensure claims are handled properly and achieve cost-effective resolution as quickly as possible.
- Work with CAO and Carl Warren to address injury claims as quickly and cost-effectively as possible.
- Coordinate training for Public Works staff to observe, recognize, report and address infrastructure issues as part of daily work.
- Resume participation in local job fairs in South Bay community/surrounding areas
- Personnel File Audit to ensure conformity and compliance as Custodian of Record.

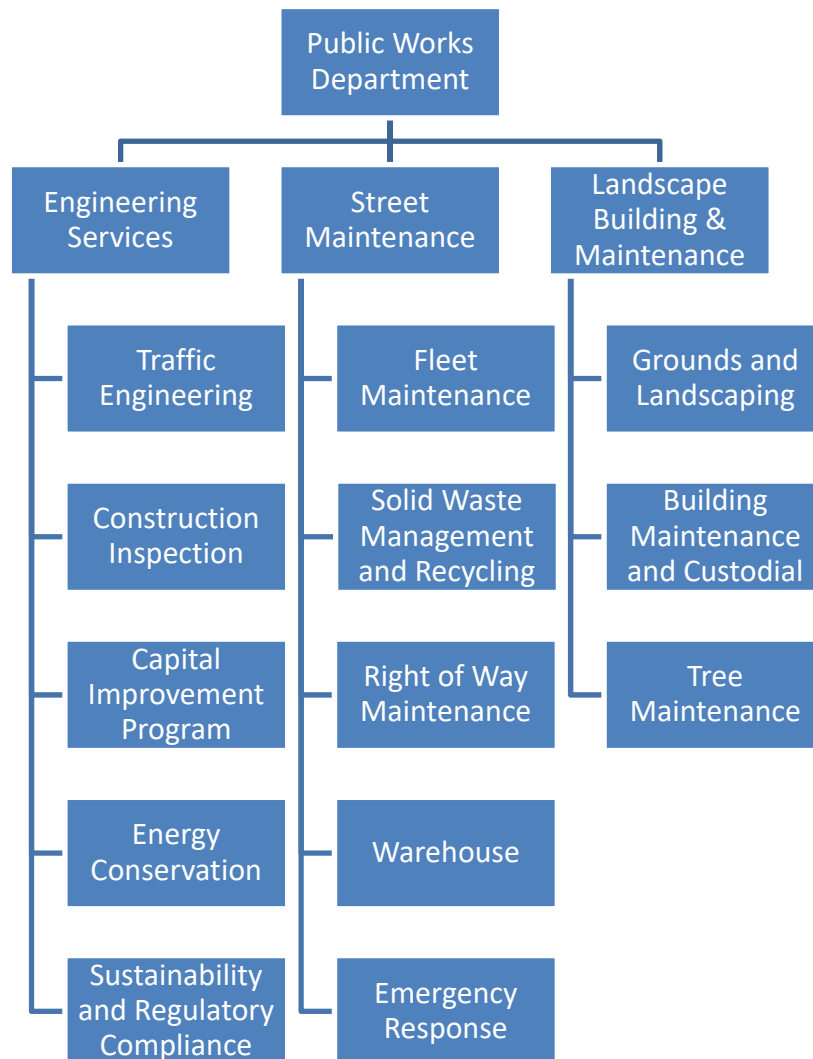
ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21 Budget	FY 21-22 Budget
101-65-650-100-5sum-	Human Resources Admin	Management & Control	Employee Compensation	\$462,934	\$552,728
101-65-650-100-6004-	Human Resources Admin	Management & Control	Professional Services	\$94,000	\$146,000
101-65-650-100-6009-	Human Resources Admin	Management & Control	Materials & Supplies	\$0	\$0
101-65-650-100-6011-	Human Resources Admin	Management & Control	Telephone	\$300	\$300
101-65-650-100-6013-	Human Resources Admin	Management & Control	Auto Allowance/Mileage	\$6,000	\$6,000
101-65-650-100-6056-	Human Resources Admin	Management & Control	Training	\$4,000	\$0
101-65-660-172-5sum-	Risk Management	General Liability	Employee Compensation	\$76,824	\$90,127
101-65-660-172-6004-	Risk Management	General Liability	Professional Services	\$142,098	\$144,489
101-65-660-172-6006-	Risk Management	General Liability	City Memberships	\$0	\$0
101-65-660-172-6008-	Risk Management	General Liability	Advertising	\$2,825	\$0
101-65-660-172-6009-	Risk Management	General Liability	Materials & Supplies	\$0	\$0
101-65-660-172-6011-	Risk Management	General Liability	Telephone	\$0	\$0
101-65-660-172-6028-	Risk Management	General Liability	Liability Insurance	\$724,000	\$860,964
101-65-660-172-6030-	Risk Management	General Liability	Other Insurance	\$4,000	\$3,000
101-65-660-173-5sum-	Risk Management	Workers Compensation	Employee Compensation	\$76,824	\$108,611
101-65-660-173-6004-	Risk Management	Workers Compensation	Professional Services	\$146,087	\$137,116
101-65-660-173-6009-	Risk Management	Workers Compensation	Materials & Supplies	\$40,750	\$42,750
101-65-660-173-6011-	Risk Management	Workers Compensation	Telephone	\$0	\$0
101-65-660-173-6029-	Risk Management	Workers Compensation	Workers Compensation Insurance	\$120,000	\$113,000
101-65-660-173-6030-	Risk Management	Workers Compensation	Other Insurance	\$86,799	\$60,000
101-65-670-101-5sum-	Personnel	Operations	Employee Compensation	\$14,939	\$158,816
101-65-680-101-5sum-	Recruiting	Operations	Employee Compensation	\$786,060	\$607,851
101-65-680-101-6004-	Recruiting	Operations	Professional Services	\$204,500	\$285,437
101-65-680-101-6009-	Recruiting	Operations	Materials & Supplies	\$6,062	\$10,000
101-65-680-101-6011-	Recruiting	Operations	Telephone	\$195	\$195
101-65-680-101-6056-	Recruiting	Operations	Training	\$0	\$5,000
Total Human Resources				\$2,999,196	\$3,332,384

Public Works Department | FY21/22

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. Beyond the mundane, we aim to enhance the visual presentation of the city's buildings, the fragrance at city-owned facilities, the music of Carson citizens, and the texture of the parks, in order to create an allure that is uniquely Carson's.

Staffing in the Public Works Department includes 143 dedicated and funded positions (127 full-time and 32 part-time or 16 FTE). Fourteen positions, primarily in the Street Maintenance and Landscape Building and Maintenance divisions, are vacant and need to be filled immediately to allow the synchronization of intra-departmental tasks creating synergies enhancing our overall effectiveness.

The Director of Public Works leads three interrelated divisions.



Those in administration assist all divisions in developing the budget, processing personnel transactions, and grants. In the future, their activities will do more than assist, they will help create solutions to strengthen our community.

The Engineering Division provides the backbone of a modern Public Works department and is responsible for assisting all of Public Works divisions with project management skills and insure technical requirements are met. Their role is to determine which studies are required to inform the department on deficiencies, regulatory requirements, and support planning and development of strategic plans. These activities assist and informs executive management and the City Council in determining priorities and making decisions regarding health, safety, risk, and compliance. Engineers bring shared work processes, collective regulatory knowledge and mitigate risk both in terms of project timeline management, budget, and regulatory requirements. The department is responsible for the following:

- Traffic studies
- Traffic signals
- Street lights
- Street maintenance program, consisting of slurry seals and overlay
- Bridge maintenance
- Permits
- Grants
- Compliance and regulations for stormwater, streets, and other Public Works activities
- City-owned utilities
- Sustainability
- City-owned buildings and structures

All of the above require to some level, studies, design, and construction. In addition to managing the engineering-related components in Public Works, engineering also assists other departments, such as Information Technology and Community Services, when there are technical aspects and an engineer is required by law to oversee the work.

Further, this Division works with the Planning department in reviewing Developer conditions and inspects development-related projects to ensure compliance and 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).

The Landscape and Building Maintenance Division is responsible for the maintenance and repair of the municipal facilities, parks, athletic fields, tree trimming, right of way landscape and maintenance, median maintenance and parkway trees. The Street Maintenance Division is responsible for repairs of

streets, and sidewalks, and maintains the city's fleet of vehicles and equipment. In addition, this Division is responsible

for signage, pavement markings and striping, street sweeping, graffiti removal, materials abatement, and solid waste and recycling management.

FY 20/21 Accomplishments include:

- Completed the new Corporate Yard facility
- Updated the Citizen Services Request on the City's website
- Streamlined the inspection scheduling process to a computer-based system
- Responded to over 2,100 Citizen Service Requests in FY 20/21 with over 1,800 work orders completed by the tree crew, 1,500 for streets and sidewalks, and 700 for graffiti
- Made park improvements, such as laser leveling of fields and aerification
- Planted over 1,000 trees
- Filled critical vacancies (Warehouse Supervisor, Fleet Supervisor, Sanitation Officer)
- Completed a Facility Analysis, which focused on critical equipment
- Designed and installed new bike lanes on Sepulveda Blvd from Main to Figueroa
- Installed bike racks throughout the city
- Had two successful E-Waste Events which garnered over 40 tons of e-waste
- Collected over 23.4 tons of trash in our stormdrains that would have ended up in our waterways
- Received over \$7.25 million in grants for transportation projects through Measure M multi-year regional and sub-regional programs.
- Completed Project No. 1603 – Albertoni Street Rehabilitation including bike lanes – SB1 Project
- Completed Project No. 1393-2 and 1411-2 – Sepulveda Street Rehabilitation
- Completed Project No. 1413-3 – Annual Slurry Seal Project
- Completed the repair of Newkirk Ave Storm drain Repair (area was flooding prior to repair)

FY 21/22 Projects

Public Works has determined that there are many CIP projects that can be completed in the upcoming year, assuming all engineering vacancies are filled. These projects range from street and bridge repairs to implementing building repairs and improvements. Below lists the primary projects:

- Project No. 675 – Sepulveda Bridge Widening from Alameda to east city limit
- Project No. 1413-4 – Annual Slurry Seal
- Project No: 1415 - Traffic Signal Upgrade at Figueroa St at Victoria St/190th St
- Project No. 1451 - Bike Lanes on – Figueroa, Main, Victoria and Carson
- Proj. No. 1452 - Bike Lanes on – University, Avalon, Central, Del Amo and 223rd St.
- Project No: 1490 Dominguez Channel Bike Path Phase I – from Main St to Avalon Blvd
- Project No: 1600- Dominguez Channel Bike Path Phase II from Avalon Blvd to Carson Street
- Project No: 1632 – Replacement of Coiling Wall at Community Center

- Project No: 1647 - I-110 Freeway Arterial Improvements – Traffic Signal Upgrade at 10 intersections near I-110 /FOLA - Del Amo at Vermont; Del Amo at Figueroa; Del Amo at Main
- Hamilton at I-110 SB on/off-ramps; Figueroa at I-110 NB on/off ramps; Figueroa at Torrance; Main at Torrance; Carson at Vermont; Carson at Figueroa; and Avalon at Carson
- Project No: 1649 - Traffic Signal Upgrade for 6 intersections - Avalon Blvd at Victoria Ave; Main St at Sepulveda Blvd; Main St and 220th St; Main St at 223rd St; Figueroa St at 223rd St; and Figueroa St at Torrance Blvd
- Project No: 1650 - Traffic Signal Upgrades at 2 - Figueroa St at 228th St; and Figueroa St at 234th St.
- Project No: 1651 - Traffic Signal Upgrade at 5 intersections - Figueroa St at Victoria St; Main St at 220th St; Main St at Victoria St; Main St at Albertoni St; and Figueroa St at 223rd St.
- Project No. 1655 – Carson Street Rehabilitation – SB1
- Project No: 1656 – Community Center Improvements – Restrooms
- Project No: 1658- Local Roadway Safety Plan (LRSP) - Identify, analyze, and prioritize roadway safety improvements on local roads – Citywide
- Project No. 1662 – HVAC at City Hall and Community Center
- Project No. 1666 – Carpet Installation – City Hall
- New EV Charging Infrastructure at most City-owned facilities
- Complete the construction of Project No. 1606 - 223rd Street Rehabilitation from Wilmington Ave. to East City Limit
- Complete the construction of Project No. 1422 - Traffic Signal Improvements (5 intersections) – Broadway between Victoria and Alondra
- Complete the construction of Project No. 1665 – 189th Street Pedestrian Bridge
- Complete the Construction of Project No. 1611- Traffic Signal Installation at Central and Dimondale
- Complete the Construction of Project No. 1628- Traffic Signal Installation at Del Amo and Tajauta

FY 21/22 Vision

Public Works is reassessing how best to plan for the future for the citizens of Carson as well as how to implement the City Council's Vision and Mission that was created in March, 2021. A goal for the department is to be proactive rather than reactive and evaluate value, not just the costs of projects and programs. The plan is to reach a high level of service in the city by being ahead of issues and challenges.

The department will be evaluating not only the current conditions of the city, but how to achieve the city's short-term and long-term objectives, specifically related to engineering, street maintenance, and landscape and building maintenance. In some instances, this may mean finding grants that Carson has never applied for before, while in other instances, it may mean completing studies that will provide the vision and incentives for the future. Finally, a goal for the year will be to evaluate the deferred

maintenance needs of the City that is over 50 years old and comprised of streets, sidewalks, medians, buildings, turf, trees, and utilities.

Specific tasks include, but are not limited to, the following:

- Develop master plans, such as landscape, fiber, utilities, recycled water, asset management, sidewalks, and stormwater compliance
- Determine what is required to drought-proof the city by working with local and regional agencies
- Recommend updates to ordinances, policies and procedures for the city, primarily related to Public Works
- Develop a focused and targeted grant program for the activities that the city does with the goal of securing additional grant funding
- Evaluate internal software systems
- Identify and implement Traffic Signal Improvements throughout the city
- Complete the conversion of approximately 7,000 utility-owned street lights to LEDs
- Develop a multi-year fleet replacement plan that prioritizes the transition to electric vehicles
- Enhance the engineering, sustainability, and public works presence on the City's website
- Develop a plan to transition certain components of our diesel and gas powered lawn equipment and our fleet to electric versions
- Continue to share and participate in the Clean Power Alliance programs and advocate benefits to the community, including sharing the CPA's Community Solar Program which will help to improve local power supply and reliability
- Procure a project labor compliance consultant to track, monitor, and confirm that targets are met
- Establish a Small and Disadvantaged Business framework and establish requirements for inclusion in our projects

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21	FY 21-22
				Budget	Budget
101-80-801-100-5sum-	Public Works Admin	Management & Control	Employee Compensation	\$643,619	\$687,308
101-80-801-100-6003-	Public Works Admin	Management & Control	Printing/Binding/Duplication	\$800	\$0
101-80-801-100-6004-	Public Works Admin	Management & Control	Professional Services	\$0	\$21,000
101-80-801-100-6006-	Public Works Admin	Management & Control	City Memberships	\$0	\$0
101-80-801-100-6008-	Public Works Admin	Management & Control	Advertising		\$2,500
101-80-801-100-6009-	Public Works Admin	Management & Control	Materials & Supplies	\$1,750	\$2,500
101-80-801-100-6011-	Public Works Admin	Management & Control	Telephone	\$600	\$1,200
101-80-801-100-6013-	Public Works Admin	Management & Control	Auto Allowance/Mileage	\$0	\$0
101-80-801-100-6020-	Public Works Admin	Management & Control	CPU Hardware and Software	\$0	\$5,000
101-80-801-100-6053-	Public Works Admin	Management & Control	Postage	\$175	\$200
101-80-801-100-6056-	Public Works Admin	Management & Control	Training	\$3,900	\$0
101-80-801-100-6500-	Public Works Admin	Management & Control	Water Resources Techno Admin		\$3,605
101-80-801-287-5sum-	Public Works Admin	Warehouse	Employee Compensation	\$210,487	\$241,187
101-80-801-287-6004-	Public Works Admin	Warehouse	Professional Services	\$2,400	\$2,400
101-80-801-287-6009-	Public Works Admin	Warehouse	Materials & Supplies	\$420	\$500
101-80-801-287-6016-	Public Works Admin	Warehouse	Employee Uniform	\$320	\$500
101-80-820-100-5sum-	Engineering	Management & Control	Employee Compensation	\$879,192	\$964,050
101-80-820-100-6004-	Engineering	Management & Control	Professional Services	\$400,000	\$400,000
101-80-820-100-6006-	Engineering	Management & Control	City Memberships	\$2,016	\$5,000
101-80-820-100-6009-	Engineering	Management & Control	Materials & Supplies	\$0	\$1,500
101-80-820-100-6011-	Engineering	Management & Control	Telephone	\$3,000	\$3,480
101-80-820-100-6016-	Engineering	Management & Control	Employee Uniform	\$1,050	\$875
101-80-820-100-6017-	Engineering	Management & Control	Subscriptions & Publications	\$0	\$500
101-80-820-100-6020-	Engineering	Management & Control	CPU Hardware and Software	\$0	\$0
101-80-820-100-6056-	Engineering	Management & Control	Training	\$0	\$0
101-80-820-100-7001-	Engineering	Management & Control	Maintenance & Repairs	\$0	\$0
101-80-820-161-5sum-	Engineering	Construction Inspection	Employee Compensation	\$360,477	\$571,546
101-80-820-161-6004-	Engineering	Construction Inspection	Professional Services	\$0	\$0
101-80-820-161-6011-	Engineering	Construction Inspection	Telephone	\$1,920	\$2,400
101-80-820-161-6016-	Engineering	Construction Inspection	Employee Uniform	\$490	\$600
101-80-820-285-6004-	Engineering	Water Compliance	Professional Services	\$487,343	\$600,000
101-80-820-285-6011-	Engineering	Water Compliance	Telephone	\$400	\$480
101-80-820-285-6016-	Engineering	Water Compliance	Employee Uniform	\$175	\$0
101-80-820-285-6019-	Engineering	Water Compliance	Miscellaneous Fees	\$20,000	\$35,000
101-80-820-904-6998-	Engineering	Capital Projects	Unreimbursed Grant Expenditure	\$0	\$0
101-80-830-190-6009-	Traffic	Street Light Maintenance	Materials & Supplies	\$5,000	\$5,000
101-80-830-190-6011-	Traffic	Street Light Maintenance	Telephone	\$3,600	\$3,300
101-80-830-190-6078-	Traffic	Street Light Maintenance	Electric	\$450,000	\$500,000
101-80-830-282-5sum-	Traffic	Public Works Commission	Employee Compensation	\$16,008	\$16,008
101-80-830-282-6011-	Traffic	Public Works Commission	Telephone	\$0	\$0
101-80-830-282-6157-	Traffic	Public Works Commission	Stipend	\$2,940	\$3,780
101-80-830-284-5sum-	Traffic	Traffic Engineering	Employee Compensation	\$64,426	\$64,426
101-80-830-284-6004-	Traffic	Traffic Engineering	Professional Services	\$0	\$0
101-80-830-284-6011-	Traffic	Traffic Engineering	Telephone	\$600	\$0
101-80-830-284-6016-	Traffic	Traffic Engineering	Employee Uniform	\$175	\$0
101-80-840-100-5sum-	Public Works Ops & Maint	Management & Control	Employee Compensation	\$943,358	\$943,358
101-80-840-100-6009-	Public Works Ops & Maint	Management & Control	Materials & Supplies	\$1,575	\$2,000
101-80-840-100-6011-	Public Works Ops & Maint	Management & Control	Telephone	\$3,600	\$6,660
101-80-840-100-6016-	Public Works Ops & Maint	Management & Control	Employee Uniform	\$0	\$500
101-80-840-100-6017-	Public Works Ops & Maint	Management & Control	Subscriptions & Publications	\$0	\$500
101-80-840-100-6019-	Public Works Ops & Maint	Management & Control	Miscellaneous Fees	\$0	\$1,000
101-80-840-100-6056-	Public Works Ops & Maint	Management & Control	Training	\$0	\$0
101-80-840-102-5sum-	Public Works Ops & Maint	Building Maintenance	Employee Compensation	\$2,012,316	\$2,012,316
101-80-840-102-6004-	Public Works Ops & Maint	Building Maintenance	Professional Services	\$237,864	\$250,000
101-80-840-102-6009-	Public Works Ops & Maint	Building Maintenance	Materials & Supplies	\$120,000	\$110,000
101-80-840-102-6011-	Public Works Ops & Maint	Building Maintenance	Telephone	\$3,710	\$6,400
101-80-840-102-6016-	Public Works Ops & Maint	Building Maintenance	Employee Uniform	\$4,200	\$4,300
101-80-840-102-6027-	Public Works Ops & Maint	Building Maintenance	Non-Capital Tools/Equipment	\$1,000	\$1,650
101-80-840-102-6077-	Public Works Ops & Maint	Building Maintenance	Gas	\$20,000	\$25,000
101-80-840-102-6078-	Public Works Ops & Maint	Building Maintenance	Electric	\$230,000	\$230,000
101-80-840-103-5sum-	Public Works Ops & Maint	Parks Paint Program	Employee Compensation	\$106,278	\$106,278
101-80-840-103-6009-	Public Works Ops & Maint	Parks Paint Program	Materials & Supplies	\$3,000	\$4,000

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21	FY 21-22
				Budget	Budget
101-80-840-103-6016-	Public Works Ops & Maint	Parks Paint Program	Employee Uniform	\$280	\$300
101-80-840-103-6027-	Public Works Ops & Maint	Parks Paint Program	Non-Capital Tools/Equipment	\$490	\$1,300
101-80-840-103-6079-	Public Works Ops & Maint	Parks Paint Program	Water	\$1,680	\$1,600
101-80-840-104-5sum-	Public Works Ops & Maint	Custodial Service	Employee Compensation	\$1,533,751	\$1,533,751
101-80-840-104-6009-	Public Works Ops & Maint	Custodial Service	Materials & Supplies	\$30,000	\$102,000
101-80-840-104-6016-	Public Works Ops & Maint	Custodial Service	Employee Uniform	\$3,680	\$3,600
101-80-840-104-6027-	Public Works Ops & Maint	Custodial Service	Non-Capital Tools/Equipment	\$1,000	\$2,000
101-80-840-104-8004-	Public Works Ops & Maint	Custodial Service	PW Custodial Service Equipment		\$50,000
101-80-840-105-5sum-	Public Works Ops & Maint	Landscape Maintenance	Employee Compensation	\$2,477,745	\$2,477,745
101-80-840-105-6004-	Public Works Ops & Maint	Landscape Maintenance	Professional Services	\$28,000	\$0
101-80-840-105-6009-	Public Works Ops & Maint	Landscape Maintenance	Materials & Supplies	\$50,000	\$80,000
101-80-840-105-6011-	Public Works Ops & Maint	Landscape Maintenance	Telephone	\$3,500	\$1,800
101-80-840-105-6016-	Public Works Ops & Maint	Landscape Maintenance	Employee Uniform	\$10,710	\$6,800
101-80-840-105-6027-	Public Works Ops & Maint	Landscape Maintenance	Non-Capital Tools/Equipment	\$3,000	\$10,000
101-80-840-105-6079-	Public Works Ops & Maint	Landscape Maintenance	Water	\$350,000	\$496,000
101-80-840-105-7001-	Public Works Ops & Maint	Landscape Maintenance	Maintenance & Repairs	\$6,500	\$8,250
101-80-840-105-8004-	Public Works Ops & Maint	Landscape Maintenance	Equipment	\$0	\$0
101-80-840-106-5sum-	Public Works Ops & Maint	Tree Maintenance	Employee Compensation	\$608,835	\$608,835
101-80-840-106-6004-	Public Works Ops & Maint	Tree Maintenance	Professional Services	\$733,028	\$750,000
101-80-840-106-6009-	Public Works Ops & Maint	Tree Maintenance	Materials & Supplies	\$0	\$17,000
101-80-840-106-6011-	Public Works Ops & Maint	Tree Maintenance	Telephone	\$1,920	\$2,800
101-80-840-106-6016-	Public Works Ops & Maint	Tree Maintenance	Employee Uniform	\$1,600	\$2,500
101-80-840-107-6004-	Public Works Ops & Maint	Tree Maintenance	Professional Services		\$65,000
101-80-840-107-6009-	Public Works Ops & Maint	Park Grounds	Materials & Supplies	\$0	\$80,000
101-80-840-107-6011-	Public Works Ops & Maint	Park Grounds	Telephone		\$1,800
101-80-840-107-6027-	Public Works Ops & Maint	Park Grounds	Non-Capital Tools/Equipment		\$10,000
101-80-840-107-7001-	Public Works Ops & Maint	Park Grounds	Maintenance & Repairs		\$8,250
101-80-840-108-6004-	Public Works Ops & Maint	Median Maintenance	Professional Services	\$132,000	\$283,774
101-80-840-108-6009-	Public Works Ops & Maint	Median Maintenance	Materials & Supplies	\$3,500	\$7,000
101-80-840-108-6078-	Public Works Ops & Maint	Median Maintenance	Electric	\$10,000	\$16,000
101-80-840-108-6079-	Public Works Ops & Maint	Median Maintenance	Water	\$230,000	\$270,000
101-80-840-109-5sum-	Public Works Ops & Maint	Graffiti Abatement	Employee Compensation	\$469,753	\$469,753
101-80-840-109-6004-	Public Works Ops & Maint	Graffiti Abatement	Professional Services	\$0	\$0
101-80-840-109-6009-	Public Works Ops & Maint	Graffiti Abatement	Materials & Supplies	\$0	\$20,000
101-80-840-109-6011-	Public Works Ops & Maint	Graffiti Abatement	Telephone	\$1,200	\$840
101-80-840-109-6016-	Public Works Ops & Maint	Graffiti Abatement	Employee Uniform	\$720	\$400
101-80-840-110-6004-	Public Works Ops & Maint	Civic Building Maintenance	Professional Services	\$0	\$0
101-80-840-110-6009-	Public Works Ops & Maint	Civic Building Maintenance	Materials & Supplies	\$0	\$60,000
101-80-840-110-6019-	Public Works Ops & Maint	Civic Building Maintenance	Miscellaneous Fees	\$0	\$0
101-80-840-110-6027-	Public Works Ops & Maint	Civic Building Maintenance	Non-Capital Tools/Equipment		\$1,650
101-80-840-110-7001-	Public Works Ops & Maint	Civic Building Maintenance	Maintenance & Repairs	\$0	\$0
101-80-840-209-5sum-	Public Works Ops & Maint	Beautification Commission	Employee Compensation	\$6,668	\$6,668
101-80-840-209-6011-	Public Works Ops & Maint	Beautification Commission	Telephone	\$0	\$0
101-80-840-209-6016-	Public Works Ops & Maint	Beautification Commission	Employee Uniform	\$0	\$0
101-80-840-209-6157-	Public Works Ops & Maint	Beautification Commission	Stipend	\$0	\$0
101-80-840-275-5sum-	Public Works Ops & Maint	Fleet Maintenance	Employee Compensation	\$238,974	\$238,974
101-80-840-275-6004-	Public Works Ops & Maint	Fleet Maintenance	Professional Services	\$52,000	\$65,000
101-80-840-275-6009-	Public Works Ops & Maint	Fleet Maintenance	Materials & Supplies	\$20,000	\$50,000
101-80-840-275-6011-	Public Works Ops & Maint	Fleet Maintenance	Telephone	\$600	\$600
101-80-840-275-6016-	Public Works Ops & Maint	Fleet Maintenance	Employee Uniform	\$640	\$600
101-80-840-275-6019-	Public Works Ops & Maint	Fleet Maintenance	Miscellaneous Fees	\$0	\$0
101-80-840-275-6027-	Public Works Ops & Maint	Fleet Maintenance	Non-Capital Tools/Equipment	\$21,000	\$21,000
101-80-840-275-7001-	Public Works Ops & Maint	Fleet Maintenance	Maintenance & Repairs	\$65,476	\$100,000
101-80-840-275-7002-	Public Works Ops & Maint	Fleet Maintenance	Equipment Rental	\$2,000	\$3,000
101-80-840-275-7003-	Public Works Ops & Maint	Fleet Maintenance	Vehicle Lease	\$231,635	\$324,492
101-80-840-275-7005-	Public Works Ops & Maint	Fleet Maintenance	Diesel Fuel	\$50,000	\$50,000
101-80-840-275-7006-	Public Works Ops & Maint	Fleet Maintenance	Unleaded Gas	\$175,000	\$200,000
101-80-840-275-7007-	Public Works Ops & Maint	Fleet Maintenance	Compressed Natural Gas	\$0	\$3,000
101-80-840-275-7018-	Public Works Ops & Maint	Fleet Maintenance	Fleet Maintenance Contracted	\$0	\$17,476
101-80-840-275-8003-	Public Works Ops & Maint	Fleet Maintenance	Vehicles/Rolling Inventory	\$0	\$0
101-80-840-276-5sum-	Public Works Ops & Maint	Environmental	Employee Compensation	\$43,275	\$43,275

ACCOUNT	DIVISION	PROGRAM	OBJECT	FY 20-21	FY 21-22
				Budget	Budget
101-80-840-276-6009-	Public Works Ops & Maint	Environmental	Materials & Supplies	\$1,400	\$2,000
101-80-840-276-6011-	Public Works Ops & Maint	Environmental	Telephone	\$600	\$0
101-80-840-276-6014-	Public Works Ops & Maint	Environmental	Conference and Travel		\$175
101-80-840-276-6016-	Public Works Ops & Maint	Environmental	Employee Uniform	\$175	\$0
101-80-840-276-6500-	Public Works Ops & Maint	Environmental	Water Resources Techno Admin		\$50,470
101-80-840-277-5sum-	Public Works Ops & Maint	Drainage & Abatement	Employee Compensation	\$251,921	\$251,921
101-80-840-277-6009-	Public Works Ops & Maint	Drainage & Abatement	Materials & Supplies	\$7,000	\$25,000
101-80-840-277-6011-	Public Works Ops & Maint	Drainage & Abatement	Telephone	\$1,440	\$900
101-80-840-277-6016-	Public Works Ops & Maint	Drainage & Abatement	Employee Uniform	\$1,280	\$1,200
101-80-840-277-6027-	Public Works Ops & Maint	Drainage & Abatement	Non-Capital Tools/Equipment	\$1,000	\$1,000
101-80-840-277-6079-	Public Works Ops & Maint	Drainage & Abatement	Water	\$800	\$800
101-80-840-279-6004-	Public Works Ops & Maint	Hazard Waste	Professional Services	\$4,000	\$4,000
101-80-840-279-6019-	Public Works Ops & Maint	Hazard Waste	Miscellaneous Fees	\$15,200	\$30,000
101-80-840-279-6035-	Public Works Ops & Maint	Hazard Waste	Disposal Costs	\$25,600	\$30,000
101-80-840-280-5sum-	Public Works Ops & Maint	Sign Maintenance	Employee Compensation	\$663,503	\$663,503
101-80-840-280-6004-	Public Works Ops & Maint	Sign Maintenance	Professional Services	\$90,000	\$100,000
101-80-840-280-6009-	Public Works Ops & Maint	Sign Maintenance	Materials & Supplies	\$20,000	\$20,000
101-80-840-280-6011-	Public Works Ops & Maint	Sign Maintenance	Telephone	\$1,040	\$1,080
101-80-840-280-6016-	Public Works Ops & Maint	Sign Maintenance	Employee Uniform	\$1,561	\$1,750
101-80-840-280-6027-	Public Works Ops & Maint	Sign Maintenance	Non-Capital Tools/Equipment	\$2,100	\$2,100
101-80-840-280-8004-	Public Works Ops & Maint	Sign Maintenance	Equipment		\$79,000
101-80-840-281-5sum-	Public Works Ops & Maint	Roadway Maintenance	Employee Compensation	\$160,794	\$160,794
101-80-840-281-6004-	Public Works Ops & Maint	Roadway Maintenance	Professional Services	\$0	\$450,000
101-80-840-281-6009-	Public Works Ops & Maint	Roadway Maintenance	Materials & Supplies	\$56,000	\$250,000
101-80-840-281-6011-	Public Works Ops & Maint	Roadway Maintenance	Telephone	\$480	\$1,680
101-80-840-281-6016-	Public Works Ops & Maint	Roadway Maintenance	Employee Uniform	\$2,000	\$1,000
101-80-840-281-6027-	Public Works Ops & Maint	Roadway Maintenance	Non-Capital Tools/Equipment	\$2,400	\$2,400
101-80-840-281-6079-	Public Works Ops & Maint	Roadway Maintenance	Water	\$5,600	\$8,500
101-80-840-281-6500-	Public Works Ops & Maint	Roadway Maintenance	Water Resources Techno Admin		\$126,175
101-80-840-281-8004-	Public Works Ops & Maint	Roadway Maintenance	Equipment	\$0	\$0
101-80-840-294-5sum-	Public Works Ops & Maint	Sidewalk Maintenance	Employee Compensation	\$535,085	\$516,287
101-80-840-294-6009-	Public Works Ops & Maint	Sidewalk Maintenance	Materials & Supplies	\$21,600	\$550,000
101-80-840-294-6011-	Public Works Ops & Maint	Sidewalk Maintenance	Telephone	\$1,200	\$2,100
101-80-840-294-6016-	Public Works Ops & Maint	Sidewalk Maintenance	Employee Uniform	\$1,040	\$2,700
101-80-840-294-6027-	Public Works Ops & Maint	Sidewalk Maintenance	Non-Capital Tools/Equipment	\$4,000	\$4,000
101-80-840-294-7007-	Public Works Ops & Maint	Sidewalk Maintenance	Compressed Natural Gas	\$2,400	\$2,400
Total Public Works				\$16,731,564	\$19,767,575

EXHIBIT E: CAPITAL IMPROVEMENT PROJECTS

PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Cont. Approp.	Total Project Budget	FY21-22 Proposed	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	FY25-26 Estimate	General Fund FY21/22	Special Revenue	Possible Funding Source
PW1393-3	Roadways	Annual Pavement Overlay	Citywide Annual Pavement Overlay Program - Victoria Street from Figueroa to Avalon. The project also includes the grinding and overlay of existing asphalt pavement located at Caspian Avenue. Also includes removal and reconstruction of curb and gutter, and driveway located at 186th Street to address draining/water ponding issues in front of resident driveway. Wheelchair ramps in front of Catskill Elementary School will be included in this project as well.	Yes	\$1,325,145	\$840,901	\$0	\$0	\$0	\$0		x	Measure R
PW1411-3	Roadways	Annual Concrete Program	Citywide Annual Concrete Replacement Program - The improvement of Victoria St. from Figueroa to Avalon, and various streets within the adjacent zones. This included the removal and reconstruction of concrete sidewalk, driveways, and curb & gutter.	Yes	\$331,286	\$331,286	\$0	\$0	\$0	\$0		x	Measure R
PW1413-3	Roadways	Annual Slurry Seal (Preventative Maintenance)	Annual preventative maintenance - - Slurry seal material purchase and laydown. Installation of rubberized slurry seal on city streets to prevent deterioration of the existing pavement and extend pavement lives. For the slurry seal material purchase and laydown.	Yes	\$900,000	\$170,863	\$0	\$0	\$0	\$0		x	Measure M
PW1422	Roadways	Broadway Traffic Signal Upgrades	Broadway improvements traffic signal modification from Victoria Street to Alondra boulevard (Alondra, Gardena, Albertoni, ped Xing, Victoria)	Yes	\$1,425,556	\$1,013,607	\$0	\$0	\$0	\$0		x	Measure R, Measure M, MTA Call for Projects
PW1451	Roadways	Bike Lanes - Phase 1 split between Federal Grant and Match Assessment Fees	Design and construction of bike lanes on Figueroa, Main, Victoria, and Carson street. \$27,714 Matching - Reso 20-046	Yes	\$1,487,200	\$1,341,599	\$0	\$0	\$0	\$0	\$148,800	x	Federal Highway Plan (CalTrans) & AQMD, GF Local Match \$148,800
PW1452	Roadways	Bike Lanes - Phase 2 split between Federal Grant and Match Assessment Fees	Design and construction of bike lanes on University, Avalon, Central, Del Amo. \$139,100 Matching	Yes	\$1,389,100	\$1,253,846	\$0	\$0	\$0	\$0	\$139,100	x	Federal Hwy Plan (CalTrans) & AQMD, GF Local Match \$139,100
PW1490	Roadways	Dominguez Channel Bike Path	****Construct 1.3 miles of bike path on one side of the Dominguez Channel from Avalon Boulevard to Carson Street.	Yes	\$1,347,000	\$20,000	\$0	\$0	\$0	\$0	\$20,000	x	General Fund, MTA, TDA Article 3
PW1515	Stormwater	Carson Stormwater Capture Facility at Carriage Crest Park	Compliance Project - Stormwater chambers under baseball field to divert stormwater into LA County Sanitation District's Regional & Water Pollution Control Plant	Yes	\$19,645,000	-\$21,895		\$0	\$0	\$0		x	Caltrans, Measure W, LA County
PW1536	Roadways	Rapid Bus Priority System	Purchase and installation of bus shelters to improve the bus stops at 10 locations along Avalon Blvd and along Victoria Street within the vicinity of the Dignity Health Sports Park and CSUDH campus. The improvement involves covered bus shelters that are illuminated by solar powered batteries, installation of bike racks, repairs of adjacent sidewalks, and wayfinding signage.	Yes	\$852,859	\$852,859	\$0	\$0	\$0	\$0		x	MTA Call for Projects, PROP A, Measure M, Net Toll Revenue
PW1600	Roadways	Dominguez Channel Bike Path II	****Construct 1.3 miles of bike path on one side of the Dominguez Channel from Avalon Boulevard to Carson Street.	Yes	\$1,329,478	\$1,316,616	\$0	\$0	\$0	\$0	\$10,000	x	General Fund, MTA, TDA Article 3
PW1606	Roadways	223rd St Widening and Pavement (Wilmington to City Limit)	SB-1- The project includes pavement rehabilitation, tree removal and replacement, concrete reconstruction (such as curb, gutter and sidewalks) and the widening of portion of the street starting at 1500 feet east of the centerline of Wilmington Avenue going east approximately 1,056 feet in length. The project also includes removal and replacement of nine existing street light poles by Southern California Edison (SCE).	Yes	\$3,004,777	\$2,461,207	\$0	\$0	\$0	\$0		x	RMRA (SB1) and MRHP
PW1612	Roadways	*Traffic Signal Installation-East Entrance (Main St.)	Traffic signal installation at intersection - East Entrance (Main St.)	Yes	\$300,000	\$300,000	\$0	\$0	\$0	\$0		x	Measure M and/or R
PW1613	Roadways	Traffic Signal Installation - Main and Lenardo	Traffic signal installation at intersection - Main and Lenardo	Yes	\$400,000	\$400,000	\$0	\$0	\$0	\$0		x	Measure M and/or R
PW1614	Roadways	Traffic Signal Installation - Del Amo and Stamps Drive	Traffic signal installation at intersection - Del Amo & Stamps	Yes	\$400,000	\$400,000	\$0	\$0	\$0	\$0		x	Measure M and/or R
PW1615	Roadways	Traffic Signal Installation - Lenardo and Stamps Drive	Traffic signal installation at intersection - Lenardo and Stamps	Yes	\$400,000	\$400,000	\$0	\$0	\$0	\$0		x	Measure M and/or R
PW1616	Roadways	Traffic Signal Installation-3 Driveways - Lenardo and FOLA Driveways	Traffic signal installation at intersection - Lenardo and FOLA Driveways	Yes	\$1,200,000	\$1,200,000	\$1,000,000	\$0	\$0	\$0		x	Measure M and/or R
PW1617	Roadways	Leonardo Drive	Construction of new roadway to serve the 157 acre site development	Yes	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0		x	Measure M and/or R
PW1620	Roadways	Lomita Blvd-Street Improvement - Figueroa to Avalon	Lomita Blvd - The project includes pavement rehabilitation, tree removal and replacement, and concrete reconstruction.	Yes	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$0	\$0		x	Measure R, Measure M
PW1621	Roadways	Sepulveda Blvd -Street Improvement - Main to Avalon	Sepulveda Blvd - Resurfacing, grind and overlay	Yes	\$1,320,000	\$1,320,000	\$0	\$1,320,000	\$0	\$0		x	Measure R, Measure M
PW1624	Roadways	Figueroa Street Improvement - Torrance to Lomita	Figueroa Street Improvement - Torrance to Lomita	Yes	\$3,758,610	\$3,758,610	\$0	\$3,758,610	\$0	\$0		x	Measure M and/or R
PW1625	Roadways	Wilmington Ave - Street Improvement	Wilmington Ave Street Improvement - Carson to Del Amo	Yes	\$1,637,025	\$1,637,025	\$0	\$0	\$0	\$0		x	Dominguez Tech Ctr
PW1628	Roadways	New Traffic Signal - Del Amo & Tajauta	Traffic signal installation at intersection - Del Amo & Tajauta - Enhance traffic safety for East and Southbound left-turners at the intersection.	Yes	\$307,000	\$307,000	\$0	\$0	\$0	\$0		x	Measure M
PW1636	Parks	Mills Park Renovations	Install new shade structure over picnic shelters and outdoor exercise equipment, Construct Unisex restrooms (pre-fabrication) for public use, monument sign, wading pool demo - Per Capita Grant	Yes	\$537,000	\$537,000	\$0	\$0	\$0	\$0		x	Local: Quimby, DIF, Prop 68

* PW Priority
 ** CS Priority
 *** General Fund
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Cont. Approp.	Total Project Budget	FY21-22 Proposed	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	FY25-26 Estimate	General Fund FY21/22	Special Revenue	Possible Funding Source
PW1637	Parks	Foisia Park Pool Renovation	Foisia Park Pool Renovation to Minimum Standards (Pump Room, Plastering, Deck)	Yes	\$450,000	\$450,000	\$0	\$0	\$0	\$0		x	Park Development (Restricted) Reso 18-124
PW1641	Roadways	Gardena Blvd rehabilitation	Gardena Blvd rehabilitation (Figueroa to E of Avalon)	Yes	\$2,060,000	\$2,060,000	\$2,060,000	\$0	\$0	\$0		x	RMRA (SB1)
PW1642	Roadways	Del Amo Blvd rehabilitation	Del Amo Blvd rehabilitation - Central to Wilmington	Yes	\$1,680,000	\$1,680,000	\$0	\$1,680,000	\$0	\$0		x	RMRA (SB1)
PW1643	Roadways	New SB-1 Project TBD	Main St rehabilitation (Sepulveda-228th) Merged with PW1393-3. A new project will be identified at a later time.	Yes	\$1,567,354	\$1,567,354	\$0	\$0	\$1,567,354	\$0		x	RMRA (SB1)
PW1649	Roadways	Traffic Signal Intersection Upgrades	****TRAFFIC SIGNAL INTERSECTION UPGRADES (Avalon Blvd at Victoria, Main St at Sepulveda, Main St and 220th St, Main St and 223rd St, Figueroa St at 223rd St, Figueroa St at Torrance Blvd)	Yes	\$1,912,100	\$390,137	\$0	\$0	\$0	\$0	\$22,060	x	HSIP CYCLE 8 GRANT \$198,540 + CITY MATCH \$22,060 = TOTAL COST \$220,600
PW1655	Roadways	Carson Street Improvement - 405fwy to Santa Fe	Carson Street Improvement - 405fwy to Santa Fe	Yes	\$2,045,356	\$2,045,356	\$0	\$0	\$0	\$0		x	RMRA (SB1)
PW1657	Roadways	*Traffic Signal Upgrades (M312.41 and M312.46)	Traffic signal upgrades	Yes	\$4,100,000	\$2,600,000	\$0	\$0	\$0	\$0		x	Measure R, MTA Award in July 21'
PW1658	Roadways	Systemic Safety Analysis - Ryan	Update of master agreement for state-funded projects	Yes	\$80,000	\$80,000	\$0	\$0	\$0	\$0		x	LRSP
PW1662	Buildings	City Hall Renovation (HVAC & Roof)	Upgrade hvac & roof at city hall and community center	Yes	\$6,546,676	\$5,546,676	\$88,442	\$79,237	\$69,882	\$60,375	\$5,546,676		General Fund (Load Shed)
PW1665	Roadways	189th Pedestrian Bridge Plan & Specs, Construction	Retrofit pedestrian bridge	Yes	\$362,253	\$362,253	\$0	\$0	\$0	\$0		x	TDA and AQMD
PW1669	Roadways	*Glenn Curtis Street rehabilitation	Glenn Curtis Street rehabilitation - Central to Wilmington	Yes	\$692,110	\$692,110	\$0	\$0	\$0	\$0		x	Dominguez Tech Ctr
PW1670	Roadways	*Charles Willard Street rehabilitation	Charles Willard Street rehabilitation - Central to Wilmington	Yes	\$345,390	\$345,390	\$0	\$0	\$0	\$0		x	Dominguez Tech Ctr
				Yes Total	\$77,338,276	\$49,859,800	\$5,348,442	\$6,837,847	\$1,637,236	\$60,375	\$5,886,636	\$43,973,164	
PW0675	Roadways	Sepulveda Blvd -Widening	The project involves widening and improvement of the roadway and bridge along Sepulveda Blvd to provide three lanes of traffic in both directions, construction of new sidewalk, relocation of existing electrical poles, and modification of existing traffic signal.	Funded Const.	\$7,091,999	\$1,000,000	\$5,091,999	\$1,000,000	\$0	\$0		x	Local Grant (M-MSP) \$6M CO-OP Bond Match
PW0919	Roadways	Wilmington /I-405 Fwy Interchange	Installation of improvements needed to provide easy access to the existing pull boxes located under the existing bridge necessary to maintain the traffic signal at the intersectin of 223rd and Wilmington.	Funded Const.	\$300,000	\$300,000	\$0	\$0	\$0	\$0		x	Measure M, Gas Tax, Measure R
PW1116	Roadways	209th Street /Brant Ave/Lamberton Ave/Maciel Ave- Selective Roadway	Removal and reconstruction of curb and gutter, installation of street lights, and pavement rehabilitation. Potential right of way acquisition along Maciel Avenue may be necessary. 209th Street, Brant Avenue, Lamberton Avenue, and Maciel Avenue Improvements	Funded Const.	\$1,000,000	\$0	\$0	\$500,000	\$500,000	\$0		x	Measure R, Measure M
PW1388	Parks	New Veterans Park-Electronic Marquee	Install a new electronic marquee	Funded Const.	\$75,000	\$0	\$0	\$0	\$0	\$75,000		x	Local: Quimby, County Pk
PW1393-4	Roadways	Annual Pavement Overlay	Citywide Annual Overlay Program - Main Street - Carson to Victoria. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	Funded Const.	\$2,946,593	\$2,946,593	\$0	\$0	\$0	\$0		x	CDBG, Measure R
PW1393-5	Roadways	Annual Pavement Overlay	Citywide Annual Overlay Program - - Avalon Blvd - 223rd to South of Sepulveda. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	Funded Const.	\$1,650,028	\$0	\$1,650,028					x	Measure R, Measure M
PW1396	Roadways	Dominguez Street Roadway Reconstruction	Dominguez Street Roadway Reconstruction	Funded Const.	\$750,000	\$0	\$75,000	\$675,000	\$0	\$0		x	Measure R, Measure M
PW1411-4	Roadways	Annual Concrete Program-4	Annual concrete program-	Funded Const.	\$500,000	\$500,000	\$0	\$0	\$0	\$0		x	CDBG, Measure R
PW1413-4	Roadways	Annual Slurry Seal & Crack Seal Program (Preventative Maintenance)	Annual preventative maintenace using a rubberized slurry seal on city streets -	Funded Const.	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0		x	Measure R, Gas Tax
PW1413-5	Roadways	Annual Slurry Seal & Crack Seal Program (Preventative Maintenance)	Annual preventative maintenace-	Funded Const.	\$4,000,000	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		x	Measure R, Gas Tax
PW1415	Roadways	Traffic Signal Upgrade Figueroa St & Victoria St-Broadway -Traffic Signal	Upgrade traffic signals at the intersection of Figueroa Street and Victoria Street/190th Street	Funded Const.	\$400,000	\$400,000	\$0	\$0	\$0	\$0		x	Federal Hwy Plan (CalTrans)
PW1416	Parks	**Calas Park & Foisia Park Roof Repair	Repair and replace roofing material at Calas and Foisia Park	Funded Const.	\$492,495	\$492,495	\$0	\$0	\$0	\$0		x	Local: Quimby
PW1426	Roadways	*Citywide Park Slurry Seal Parking Lot	Preventative maintenance for parking lot at all City Parks (12 @\$85K)	Funded Const.	\$1,020,000	\$85,000						x	Gas Tax
PW1445	Parks	**Sidewalk Repair for ADA in City Parks	Repair walkways for ADA in city parks (All) \$220k for Anderson Park funded by CDBG	Funded Const.	\$1,420,000	\$220,000	\$600,000	\$600,000	\$0	\$0	\$0	x	CDBG, General Fund
	Buildings	ADA Upgrade Study	Citywide ADA Program Study - Upgrade existing facilities to comply with ADA standards. Study to evaluate all ADA issues citywide. Includes ADA for building and parking lots.	Funded Const.	\$350,000	\$350,000					\$350,000		General Fund
PW1484	Parks	Dugout Cover Installation at 9 Parks	Repair and or replace dugout roof material (Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Foisia, Hemingway, Stevenson, Veterans) 26 total	Funded Const.	\$75,000	\$0	\$75,000	\$0	\$0	\$0		x	Local: Quimby

* PW Priority
 ** CS Priority
 *** General Fund
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Cont. Approp.	Total Project Budget	FY21-22 Proposed	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	FY25-26 Estimate	General Fund FY21/22	Special Revenue	Possible Funding Source
PW1534	Roadways	Active Transportation Program - Santa Fe Bike Lane	Design and install high visibility crosswalks, countdown pedestrian signals, bike racks, vehicle speed feedback signs, and curb ramps	Funded Const.	\$1,250,000	\$400,000	\$800,000					x	ATP, Federal Highway Plan (CalTrans) & TDA Article 3
PW1546	Roadways	Green Streets & Sustainability	Stormwater management practices including engineered systems to manage stormwater runoff from impervious surfaces - \$200k per year and funded by Measure M	Funded Const.	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		x	Measure M
PW1608	Roadways	MLK Blvd Improvements	Reconstruction of Martin Luther King Blvd.	Funded Const.	\$4,500,000	\$0	\$500,000	\$4,000,000				x	LA County
PW1630	Parks	**Anderson Park Electrical Panel	Replace and upgrade main electrical switch gear and lighting control panel.	Funded Const.	\$75,000	\$75,000	\$0	\$0	\$0	\$0		x	Local: Quimby
PW1632	Buildings	**Community Center Coiling Wall & Seismic Analysis	Repair coiling wall at Community Center Main Hall - Seismic Analysis, Install Lighting and AV Equipment	Funded Const.	\$1,500,000	\$1,500,000					\$1,500,000		General Fund
PW1633	Parks	**Dominguez Park Re-plaster Pool	Repair and refurbish the interior of the pool	Funded Const.	\$260,000	\$260,000	\$0	\$0	\$0	\$0		x	Local: Quimby, DIF
PW1634	Parks	**Dominguez Pool Heaters	Replace the heater system for the pool	Funded Const.	\$200,000	\$200,000	\$0	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1639	Parks	Veterans Park Office & Meeting Room & Kitchen Refurbishment	Replace counters, counter tops, cabinets and plumbing fixtures, flooring in Activity rooms and office and remodel Kitchen with new floor/cabinets/appliances	Funded Const.	\$98,000	\$0	\$98,000	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1640	Parks	**Replace Park Rubberized Play Surface and Playground Structures	Replace the entire rubberized play surface and play structures at Parks and Mini Parks (Stevenson North and Veterans)	Funded Const.	\$3,706,000	\$250,000	\$864,000	\$864,000	\$864,000	\$864,000		x	Local: Quimby, County Pk
PW1645	Buildings	MSRC EV Purch + 3 Charging Stations	Electric vehicle charging stations for City Hall and Community Center, design and install 30-40 curbside EV Charger stations within the public right-of-way	Funded Const.	\$75,000	\$0	\$75,000	\$0	\$0	\$0		x	MSRC AND AB, SCE
PW1647	Roadways	I-110 Freeway Arterial Improvements	Traffic signal system on the arterial roadways along the east and west side of the i-110 corridor	Funded Const.	\$3,520,000	\$3,520,000	\$0	\$0	\$0	\$0		x	Measure R, Measure M
PW1648	Parks	*Athletic Field Lighting -LED	Upgrade athletic field lights to central control lighting system (Musco) and convert the existing lights to LED	Funded Const.	\$2,000,000	\$200,000	\$400,000	\$500,000	\$500,000	\$400,000		x	Load Shed, Quimby, County Pk
PW1656	Buildings	*Community Center Upgrades	Additional funding for upgrade at Community Center restrooms	Funded Const.	\$1,450,000	\$605,000					\$605,000		General Fund
PW1666	Buildings	*Carpet Replacement	Carpet Replacement at City Hall	Funded Const.	\$250,000	\$250,000					\$250,000		General Fund
PW1667	Roadways	*Upgrade existing traffic signal (Avalon and Gardena)	Addition of left turn phase on north and south bound direction	Funded Const.	\$250,000	\$250,000	\$0	\$0	\$0	\$0		x	Measure R
PW1671	Parks	**Dolphin Park Electrical Panel Upgrade	Replace and upgrade electrical panels and lighting control for field lights	Funded Const.	\$100,000	\$100,000	\$0	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1672	Parks	**Pool Deck Repair at Dominguez and Hemingway Park	Repair Pool Decks at Dominguez and Hemingway	Funded Const.	\$100,000	\$100,000	\$0	\$0	\$0	\$0		x	Local: Quimby
PW1673	Parks	**Pool Slides Replacement at Dominguez and Hemingway Parks	Replace and install new pool slides for Dominguez and Hemingway Pool	Funded Const.	\$900,000	\$450,000	\$450,000	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1674	Parks	**Security Cameras	Install tamper proof security cameras at parks	Funded Const.	\$200,000	\$200,000	\$0	\$0	\$0	\$0		x	Local: Quimby
PW1675	Roadways	Bus Shelter Replacement	Replace old bus shelters and benches throughout the City @ \$12k each 57 Total	Funded Const.	\$684,000	\$684,000	\$0	\$0	\$0	\$0		x	Prop A, Prop C
PW1676	Stormwater	City of Carson Stormwater Green Street Engineering, Design & Implementation	Compliance to the RWQCB stormwater - Includes engineered systems, permeable pavements & nature-based systems. The goal is to comply with regulations.	Funded Const.	\$1,246,000	\$1,246,000	\$0	\$0	\$0	\$0		x	Measure W
PW1677	Stormwater	Phase 1 -Stormwater Program	Phase 1 -Stormwater Program	Funded Const.	\$2,460,000	\$0	\$2,460,000	\$0	\$0	\$0		x	Measure W
PW1678	Stormwater	Phase 2 -Stormwater Program	Phase 2 -Stormwater Program	Funded Const.	\$2,460,000	\$0	\$0	\$2,460,000	\$0	\$0		x	Measure W
PW1679	Stormwater	Phase 3 -Stormwater Program	Phase 3 -Stormwater Program	Funded Const.	\$2,460,000	\$0	\$0	\$0	\$2,460,000	\$0		x	Measure W
PW1680	Stormwater	Phase 4 -Stormwater Program	Phase 4 -Stormwater Program	Funded Const.	\$2,460,000	\$0	\$0	\$0	\$0	\$2,460,000		x	Measure W
PW1681	Parks	Pool Building Shelter Cover	Provide covering over open slots in the locker rooms to prevent debris and water from entering (Carson & Foisia pool)	Funded Const.	\$50,000	\$50,000.00	\$0	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1682	Stormwater	Stormwater Facilities & Implementation Study	Review of City's SW & SD systems. Review of EWMP projects & costs. Projection of projects for the next 20 years. Includes feasibility study at EWMP site(s) with SBCOG & LA County Sanitation District.	Funded Const.	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0		x	Measure W
PW1683	Parks	Park Gym Lighting	Replace gym lighting to led fixtures. Both gyms (2 at Vets and Stevenson)	Funded Const.	\$30,000	\$20,000	\$10,000	\$0	\$0	\$0		x	Local: Quimby, County Pk
PW1684	Parks	Wading Pool Demo	Demolition of wading pools at Anderson, Calas, Veterans	Funded Const.	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0		x	Local: Quimby, County Pk, DIF
PW1685	Buildings	Park Facility HVAC Installation	\$750k per Gymnasium and Facility	Funded Const.	\$7,500,000	\$0	\$1,200,000	\$1,200,000	\$1,200,000	\$2,400,000		x	FEMA
	Roadways	Annual Pavement Overlay	TBD	Funded Const.				\$1,500,000	\$1,500,000	\$1,500,000		x	Measure R, Measure M
	Stormwater	*Carson Stormwater & Runoff Project	Operation & Maintenance. Safe clean water program requirements	Funded Const.	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		General Fund
	Buildings	****Electric Vehicle Charging Infrastructure	Install EV Charger infrastructure and charging equipment. SCE Charge Ready Program - \$100k GF	Funded Const.	\$1,000,000	\$100,000					\$100,000	x	General Fund \$100k, SCE Charge Ready
	Roadways	*Bridge Maint Repair - Various Locations	Maintenance repair on vehicular bridges (20) Maintenance Repair per state requirement per Safety	Funded Const.	\$750,000	\$500,000					\$500,000		General Fund, Measure M, MRHP
		Security Block Wall	Replace chain link fence with block wall to protect property.	Funded Const.	\$90,000	\$90,000					\$90,000		General Fund
	Buildings	Battery Backup System at City Hall	Design and installation of Battery Backup for Information Technology	Funded Const.	\$100,000	\$100,000					\$100,000		General Fund
	Parks	Carson Pool Shade Structure	Create outside seating area for the patrons to watch kids and playground area	Funded Const.	\$80,000		\$80,000					x	DIF: Park & Related Facilities

* PW Priority
 ** CS Priority
 *** General Fund
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Cont. Approp.	Total Project Budget	FY21-22 Proposed	FY22-23 Estimate	FY23-24 Estimate	FY24-25 Estimate	FY25-26 Estimate	General Fund FY21/22	Special Revenue	Possible Funding Source
	Roadways	City Entry Signs	Design and Install Wayfinding and Concrete Entry Signs to City and City Facilities	Funded Const.	\$100,000	\$0	\$100,000				\$0		General Fund
	Roadways	*City Utilities Master Plan	1. Sewer & Storm Drain Line Evaluation throughout the City to determine capacity for future development. 2. Optimize the use of reclaimed water to make more efficient use of water throughout the City.	Funded Const.	\$325,000	\$325,000					\$325,000		General Fund
	Buildings	Community Center Upgrades - Halls and Kitchen	Upgrades to facility kitchen and halls at community center	Funded Const.	\$1,870,000		\$1,870,000				\$0		General Fund
	Roadways	Construction of Bike Facility and Active Transportation Improvements	Plans 100% complete. Supplement the construction cost for more than 30 miles of bike facilities and active transportation improvements	Funded Const.	\$1,730,000	\$100,000	\$100,000	\$1,500,000	\$30,000			x	Measure M, TDA
	Roadways	Irrigation for Medians	Revamp/Convert Landscape Irrigation to Drip System in center medians (Valves and Backflow)	Funded Const.	\$800,000	\$50,000	\$400,000	\$350,000			\$50,000		General Fund
	Roadways	Lomita Boulevard Safety Improvements - Wilmington to Alameda	Street reconstruction of Lomita Blvd (Carson side)	Funded Const.	\$5,000,000	\$50,000	\$50,000	\$50,000	\$50,000	\$4,800,000		x	Measure R, Gas Tax & General Fund
	Roadways	Design and Construct Bike improvements	Design the balance of the improvements described in the bike master plan which is approximately 58 miles of bike improvements	Funded Const.	\$500,000			\$150,000	\$350,000			x	Measure M
	Buildings	Exterior Refurbishment of City Hall and Community Center	Repair all bricks and planters at entrance of City Hall; Repair cracks, stucco, peeling paint, rotted wood beams at City Hall Repair Building Exterior at Community Center	Funded Const.	\$1,850,000		\$1,850,000				\$0		General Fund
	Roadways	Replace Light Poles - Citywide	Replace fallen light poles. Install new light poles and fixtures	Funded Const.	\$100,000	\$100,000						x	Load Shed
	Parks	Stevenson Park - North End	Removal of bungalow "North End"	Funded Const.	\$60,000		\$60,000					x	DIF: Park & Related Facilities
	Parks	Stevenson Park - North End	Installation of New Picnic Shelters	Funded Const.	\$1,000,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		x	Park Development
	Buildings	Citywide Sustainability Analysis	Review program & develop a plan to have the City be a sustainable City. Create a roadmap & potential funding.	Funded Const.	\$150,000	\$150,000					\$150,000		General Fund
	Roadways	Traffic Signal Installation (Central & Aspen Hill)	Traffic Signal Installation as part of Brandywine Development	Funded Const.	\$385,000	\$385,000					\$385,000		General Fund
	Roadways	Traffic Signal Synchronization Project (TSSP) Avalon - 126th St to Sepulveda	Traffic signal synchronization at intersection (Total of 21 TSSP)	Funded Const.	\$1,000,000	\$1,000,000						x	Measure M and/or R
	Roadways	Walnut St rehabilitation (Avalon to Central)	Walnut St rehabilitation (Avalon to Central)	Funded Const.	\$2,000,000					\$2,000,000		x	RMRA (SB1)
				Funded Const. Tot	\$84,645,115	\$22,404,088	\$20,459,027	\$16,849,000	\$8,954,000	\$15,999,000	\$4,505,000	\$17,899,088	
PW1368	Parks	Carriage Crest Park - Redevelop & Development	Refurbish main building facility and develop the additional 10 acres leased from Sanitation District. The project will include extending existing parking lot, adding new parking lot, Dog park, and remote restroom on South East end of property. New playground, outdoor fitness equipment area, new athletic ball fields with Security lights, upgrades to existing basketball courts, and general site improvements including walking/jogging loop (Prop 68-\$8.5M) +(\$3.3M General Fund)	Grants-Eligible	\$11,800,000	\$500,000	\$5,190,000	\$6,110,000			\$500,000	x	Prop 68, General Fund
PW1524	Buildings	Emergency Generator	Design and install Backup Emergency Generators	Grants-Eligible	\$4,000,000	\$400,000	\$3,600,000					x	FEMA
PW1610	Parks	Foisia Park Grant - Grant not awarded.	Design - Various upgrades to park facility. Competitive Grant and the award of funding will be available within the next 3-4 months. Prop 68	Grants-Eligible	\$8,500,000	\$1,700,000	\$3,400,000	\$3,400,000				x	Prop 68, General Fund
	Roadways	Natural Habitat and Bridge Construction to Connect Class 1 Bike Path	Fund the construction of a bike path and bridge along the top of the Dominguez Channel Levee and improve a ravine by installing native landscaping to abate erosion, treat runoff, and create beauty and place to enjoy the nature	Grants-Eligible	\$7,000,000	\$75,000	\$925,000	\$3,000,000	\$3,000,000			x	Grant
	Buildings	Park Facility HVAC Installation	Design and Construct - \$750k per Gymnasium and Facility	Grants-Eligible	\$7,500,000	\$500,000	\$2,750,000	\$2,750,000				x	FEMA
	Buildings	Park Facility Restroom Remodel	Design and Construct - \$350k per restroom remodel	Grants-Eligible	\$20,100,000	\$400,000	\$4,020,000	\$4,020,000	\$4,020,000	\$7,640,000		x	FEMA
	Roadways	Regional Stormwater Improvement Project	Clean-up the channel, correct the hydraulic inefficiencies, plant trees and native plants to allow infil treatment and infiltration, install lighting and fencing	Grants-Eligible	\$15,000,000					\$15,000,000		x	Grant
	Roadways	Relandscape Center Medians	Replace and install all new landscape at the center medians located through out the city with drought tolerant plants.	Grants-Eligible	\$700,000	\$350,000	\$350,000.00					x	Grant
	Roadways	SmartCity Projects	Design and install a Fiber Optic Backbone System in targeted areas.	Grants-Eligible	\$3,000,000		\$1,500,000	\$1,500,000				x	Grant
				Grants-Eligible Tot	\$77,600,000	\$3,925,000	\$21,735,000	\$20,780,000	\$7,020,000	\$22,640,000	\$500,000	\$3,425,000	
				Grand Total	\$239,583,391	\$76,188,888	\$47,542,469	\$44,466,847	\$17,611,236	\$38,699,375	\$10,891,636	\$65,297,252	

* PW Priority
 ** CS Priority
 *** General Fund
 **** Front Loaded Project