

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY - BY CATEGORY  
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General  
 WORK GROUP: 50 City Manager

CATEGORY	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THRU 6/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
Salaries and Benefits	\$ 2,948,229	\$ 2,979,077	\$ 3,292,809	\$ 3,890,879	\$ 3,891,641	\$ 3,773,125	\$ 4,044,992
Operations & Maintenance	2,662,130	2,714,421	1,729,363	1,946,651	1,939,610	1,774,041	1,776,076
Capital Outlay	77,751	185,338	0	37,113	46,400	6,200	0
Operating Transfers Out	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 5,688,110</b>	<b>\$ 5,878,836</b>	<b>\$ 5,022,172</b>	<b>\$ 5,874,643</b>	<b>\$ 5,877,651</b>	<b>\$ 5,553,366</b>	<b>\$ 5,821,068</b>

WORK GROUP ACTIVITY

The City Manager's work group 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. The following divisions support the City Manager's work group:

- **Administration:** This division initiates processes to accomplish Council's policies, priorities and all governing procedures and laws. This division provides staff support to the following council-established commissions/task force.
  - ◊ *Human Relations Commission*
  - ◊ *Women's Commission*
  - ◊ *Information Technology Task Force*
  - ◊ *Lobbyist*
  - ◊ *City Attorney*
  - ◊ *Restaurant Task Force*
  - ◊ *Education Task Force*
- **Information Services:** As part of Carson's Mission Statement, the Information Services division's charter/mission is to fully automate the local area network, possess software, provide technical support to each work group, and to support remote locations.
  - ◊ **Operations:** This program provides all staffing and operational costs necessary to administer the Information Services programs, including telecommunication and GIS.
- **Community Center:** Promotes, markets, and operates the Center so that it attains its maximum potential usage.
  - ◊ **Administration:** Interweaves marketing and operations through public relations, careful planning, aggressive sales programs, and efficient operating procedures in order to produce optimum revenue.
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**Public Information:** This division manages communication specifically designed to better serve the residents and businesses in the community and to enhance the perception of the City. The duties of the division include budget preparation, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City work groups and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City committees, commissions and boards.

◇ ***Public Relations Commission:*** This program within Public Information Division is composed of a seven member body responsible for developing and implementing an annual comprehensive public relations plan to enhance the perception of the City, first among those who live, work, own a business and attend school in the City, and second, 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, the 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.

- **Risk Management:**

◇ ***Risk Financing/Risk Transfer:*** Exercises all necessary risk control techniques to minimize exposures and apply risk financing [out of pocket and insurance] and risk transfer [refer to another party] when these exposures are identified.

◇ ***Employee Safety Program:*** In compliance with Cal-OSHA Title 8 [Section 3202], the City maintains a healthy and safe working environment for all its workers.

◇ ***Americans with Disability Act:*** Works to meet the dictates of the City transition plan for the ADA.