

CITY OF CARSON

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

FUND: 01 General
 WORK GROUP: 90 Public Services

<i>CATEGORY</i>	<i>FY 2001/02 ACTUAL EXPENDITURES</i>	<i>FY 2002/03 ACTUAL EXPENDITURES</i>	<i>FY 2003/04 ADOPTED BUDGET</i>	<i>FY 2003/04 AMENDED BUDGET</i>	<i>FY 2003/04 EXPENDITURES THRU 6/30/04</i>	<i>FY 2004/05 ADOPTED BUDGET</i>	<i>FY 2005/06 PROPOSED BUDGET</i>
Salaries and Benefits	\$11,088,935	\$11,703,038	\$12,149,430	\$13,817,480	\$ 13,284,109	\$13,246,525	\$14,190,773
Operations & Maintenance	14,816,750	16,235,249	15,396,819	15,893,004	15,713,004	15,079,090	15,129,115
Capital Outlay	1,381,400	811,299	443,438	831,604	474,348	306,445	1,900
Operating Transfers Out	30,225	23,024	23,024	23,024	17,440	16,873	16,873
<i>Total Expenditures</i>	<i>\$27,317,310</i>	<i>\$28,772,610</i>	<i>\$28,012,711</i>	<i>\$30,565,111</i>	<i>\$29,488,901</i>	<i>\$28,648,933</i>	<i>\$29,338,661</i>

WORK GROUP ACTIVITY

The Public Services work group includes all of the community servicing functions provided by the City. This work group is headed by a General Manager. The following are the five divisions that support the work group.

- **Administration:** General supervision, direction, and control over the other four divisions of the work group. Makes sure that the work group divisions use their budget to maximize services rendered to Carson City residents.
- **Public Safety Division:** Responsible for public safety throughout the City of Carson, including the administration of contract services with the Los Angeles County Sheriff's Department, code enforcement of all local laws and ordinances, animal control, emergency services, pedestrian and employee safety, and community watch crime prevention programs. The division is supported by the following programs:
 - ◇ **Administration:**
 - **Administration:** Administration of division-wide activities, special projects, legislative review, and budget.
 - **Sheriffs' Contract:** Administration and management of the contract with the Los Angeles County Sheriff's Department.
 - ◇ **Public Safety Services:**
 - **Administration:** Division-level administration and support to Code Enforcement and Contract Services.
 - **Operations:** Code Enforcement throughout the City, including response to service requests.
 - **Contract Services:** Administration and management of contracts, including animal control, parking citation processing, building security, etc.

◇ **Safety and Emergency Services:**

- **Administration:** In charge of administration, and management of all safety programs, including pedestrian safety, crossing guards, employee safety and grants.
- **Operations:** Renders emergency services throughout the City, including Emergency Operations Center (EOC) maintenance and operations, hazardous materials response, and disaster preparedness.
- **Community Relations Storefront:** Provides the citizens of Carson easier access to the personnel of this work group and the LA County Sheriff's Department.
- **Youth Services:** Administers juvenile intervention and diversion programs' including needs assessment and evaluation, home visits and referrals.
- **Sheriff's Program Support:** Supports various LA County Sheriff's Department programs, including Crime Prevention, Community Watch and the traffic program.

- **Parks and Recreation Division:** Provides meaningful environmental, social, and recreational experiences to the City's residents. In addition, the division makes available positive social and recreational opportunities, services, and experiences that serve the diverse recreational and social needs and interests of the community. The division sees to it that there is adequate open space that preserves, enhances, and restores the natural environment. Furthermore, the division also advocates opportunities that promote mental awareness, physical fitness, and personal development. Lastly, the division maintains all public grounds and buildings in a safe and healthy manner to promote usage and enjoyment of it by the public. This division is supported by the following programs:

◇ **Administration:** Responsible for general supervision and direction of the parks and recreation division programs, functions, and personnel.

- **Administration:** Administers day-to-day operation of its division, budget preparation, contract administration, commission support, grants administration, and development and implementation of a capital improvement plan.
- **Parks & Recreation Commission:** Advises Council in all matters pertaining to the planning and programming of recreational activities and development of recreational areas, facilities, programs, and improved services and recommends standards on organization, personnel, facilities, programs, and financial support. Interprets recreational needs of the public for the benefit of Council. Advises on the development of a long-range capital improvement plan.

◇ **Recreation:** Presents citywide recreational activities based on the total recreational needs of all segments of the community.

- **Administration:** Provides general supervision and direction to the division programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, special services, and park programs. The following support the recreation programs:
 - ◆ **Youth Commission:** Advises Council in all matters pertaining to youth issues and activities and to cooperate with other governmental agencies and civic groups in the advancement of sound youth programs.
 - ◆ **Veterans' Affairs Commission:** Advises Council in all matters pertaining to veterans programs and activities to ensure they are given proper respect and dignity and to give recognition to all Carson Veterans who have served our country.
- **Program Section 1:** Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at four City facilities (Calas, Carriage Crest, Mills, and Scott Parks) and the Scott Park Fitness Center, as well as various special programs including youth and adult sports, day camp, in-service training, and excursions.
- **Program Section 2:** Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at three City facilities (Carson, Dominguez, and Stevenson Parks), as well as various special programs including aquatics (Scott, Carson and Dominguez Pools), family support, farmers market, day camp, in-service training, permits, and excursions.
- **Program Section 3:** Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at four City facilities (Anderson, Del Amo, Dolphin and Hemingway Parks), as well as various special programs including early childhood education, kids club, day camp, in-service training, and excursions.
- **Program Section 4:** Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at Veterans Park as well as administers and coordinates various special programs for the SportsComplex.

- ◇ ***Landscape and Building Maintenance:*** Maintains all public grounds and facilities in a safe and healthy manner to enable their usage and enjoyment by the public. The following programs support this division.
 - ***Administration:*** Administrative support for the Division.
 - ***Landscape Maintenance:*** Landscape maintenance services for the upkeep of parks and Civic Center grounds for an aesthetically pleasing environment and for the enjoyment of all residents. Maintenance services include indoor plant care, athletic field maintenance, planter maintenance, litter and trash pickup, hardsurface maintenance, irrigation system maintenance, and mowing and edging.
 - ***Building Maintenance and Janitorial Services:*** Provides building maintenance services for parks, facilities, and the Civic Center to ensure the buildings are functional, operational, clean, and secure for use by residents and staff. This program also includes the barricading of abandoned and unsafe private property at the order of Building and Safety Division.
 - ***Paint and Graffiti Program:*** Provides painting services and the removal of unsightly graffiti in parks, facilities, and throughout the public right-of-way.
 - ***Custodial Services Program:*** Provides janitorial services for parks, City Hall and the Corporation Yard to ensure facilities are clean and sanitary so employees and the general public can enjoy a healthful environment.

- **Human Services Division:** Plans, administers, and coordinates senior social service programs, including Senior Recreation Program, Special Needs Program and Senior Social Services Programs.
 - ◇ ***Administration:*** Provides overall division administration and coordination.
 - ◇ ***Senior Citizens Advisory Commission:*** Advises Council on issues pertaining to senior citizens, such as social service programs which include, but are not limited to, Case Management and In-Home Supportive services, Stroke Activity Center, housing, security/personal safety, transportation, recreation, therapeutics, economics, etc.
 - ◇ ***Senior Recreation:*** Provides recreational, social and fitness programs and services through a variety of classes and activities, and conducts events and excursion of special interest.
 - ◇ ***Special Needs:*** Addresses the basic recreational, social, and physical fitness needs of Carson's disabled population and those with developmental disabilities.
 - ◇ ***Senior Social Services:*** Provides services including, but not limited to, in-home supportive services, information and referral, case management, tax services, telephone reassurance, and stroke activity center services.

- **Fine Arts Division:** Presents Citywide programs including fine arts and educational programs of special interest to Carson residents in particular and the public in general.
 - ◇ ***Administration:*** Provides overall administration and coordination.
 - ◇ ***Fine Arts Commission:*** Advises Council on all matters relating to cultural arts, historic preservation, and rehabilitation of buildings and sites. Encourages programs for cultural enrichment, strengthens initiatives in arts and culture, formulates programs and methods to encourage creative activities, receives works of art pledged to, or obtained by the City. This commission also oversees the programs of the Fine Arts contractors.