

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General
 WORK GROUP: 50 City Manager

CATEGORY	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THRU 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
Salaries and Benefits	\$ 3,891,641	\$ 3,551,748	\$ 4,137,946	\$ 4,220,208	\$ 3,966,792	\$ 4,277,784	\$ 4,374,576
Operations & Maintenance	1,939,610	1,731,404	1,790,102	2,082,183	1,844,223	1,833,667	1,838,040
Capital Outlay	46,400	42,265	0	17,286	19,030	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 5,877,651	\$ 5,325,417	\$ 5,928,048	\$ 6,319,677	\$ 5,860,047	\$ 6,111,451	\$ 6,212,616

WORK GROUP ACTIVITY

The City Manager's work group, under the direction of the Council-appointed 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. 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.
 - ◊ *Human Relations Commission*
 - ◊ *Women's Issues Commission*
 - ◊ *Lobbyist*
 - ◊ *City Attorney*
- **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.

WORK GROUP ACTIVITY (cont.)

- **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.

CITY OF CARSON
ADOPTED OPERATING BUDGET
WORK GROUP SUMMARY
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	8,330	7,805	11,666	11,666	7,700	11,666	11,666
5002 Regular	2,609,090	2,218,892	2,594,692	2,641,354	2,449,665	2,670,864	2,749,516
5003 Overtime	47,684	11,193	21,750	21,750	18,392	18,300	18,300
5004 Temporary/Part Time	442,363	465,778	383,824	419,424	479,007	437,209	437,209
5501 Retirement	410,966	484,465	663,877	663,877	631,118	668,489	684,629
5502 Medical & Associated Benefits	318,801	264,170	343,079	343,079	300,037	349,927	352,376
5503 Dental Insurance	26,995	25,582	29,650	29,650	26,897	28,998	29,178
5505 Group Life Insurance	11,724	7,830	9,571	9,571	8,260	9,568	9,511
5508 Reimbursement	11,850	11,149	11,763	11,763	11,145	12,575	12,250
5509 Vision Insurance	3,088	2,502	3,362	3,362	2,994	3,156	3,156
5510 Medicare	37,327	31,512	37,762	37,762	34,951	39,332	40,285
5512 Deferred Compensation Match	23,297	20,701	26,950	26,950	22,445	27,700	26,500
5513 Unused Medical-Deferred Comp	7,089	168	0	0	4,184	0	0
5515 Contra Retirement	(66,963)	0	0	0	0	0	0
Salaries and Benefits	3,891,641	3,551,748	4,137,946	4,220,208	3,996,794	4,277,784	4,374,576
6001 City Bus Use	297	8,919	1,200	6,870	675	1,200	1,200
6003 Printing/Binding/Duplication	42,160	43,156	47,050	48,352	38,799	50,110	52,483
6004 Professional Services	593,886	489,428	528,172	604,269	530,587	564,972	564,972
6005 Contract Services	46,303	23,545	33,500	59,026	72,119	75,500	75,500
6006 Membership Fees and Dues	4,901	6,496	6,380	6,380	7,050	7,500	7,500
6008 Promotion & Publicity	51,076	39,453	48,931	68,138	28,854	44,767	44,767
6009 Special Materials & Supplies	29,103	54,358	45,600	45,600	53,782	41,800	41,800
6010 Office/Facilities Suppls&Frnshng	24,792	24,559	23,050	23,552	23,686	24,150	24,150
6011 Telephone	290,585	255,035	260,700	260,700	167,803	196,730	196,730
6013 Auto Allowance/Mileage	11,127	9,043	11,700	11,700	8,847	9,850	9,850
6014 Conferences/Meetings/Travel	27,581	41,755	31,556	33,584	35,641	39,910	39,910
6015 Taxes, Licenses and Fees	0	14,033	4,000	4,000	0	4,000	4,000
6016 Uniform Allowance	6,234	7,499	7,000	7,000	9,060	7,000	7,000
6017 Subscriptions & Publications	6,959	6,960	8,120	8,120	4,320	6,750	6,750
6020 Comptr-Reltd Lnse, Eqp, Acces	40,209	31,008	24,600	28,251	34,304	11,750	13,750
6026 Other Charges	0	117	0	0	0	0	0
6027 Small Tools	36	325	200	200	0	200	200
6028 Liability Insurance	353,133	263,420	264,531	264,531	264,531	264,531	264,531
6030 Other Insurance	5,117	5,320	5,000	5,000	6,496	5,000	5,000
6031 Property Insurance	0	63,352	73,812	73,812	73,812	73,812	73,812
6036 Liability Claims Settlements	25,000	0	0	0	0	0	0
6052 Prof/Career Development Reimb	0	0	600	600	0	300	300
6053 Postage	36,150	35,150	40,000	40,000	35,000	40,000	40,000
6056 City-wide Training	12,350	4,265	5,000	5,000	0	5,000	5,000
6077 Gas	29,963	38,624	28,000	28,000	48,064	43,735	43,735
6078 Electric	225,589	224,635	230,000	230,000	192,100	267,000	267,000
7003 Office & Equipment Maintenance	32,754	11,289	29,950	31,645	16,187	17,250	17,250
7011 Property & Supplies Rental	0	29,213	30,000	30,000	35,828	30,000	30,000
7013 Vehicle & Equipment Rental	1,843	448	1,450	1,450	276	850	850

CITY OF CARSON
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WORK GROUP SUMMARY
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
7038 Equipment Replacement Charges	42,462	0	0	156,403	156,403	0	0
Operation and Maintenance	1,939,610	1,731,404	1,790,102	2,082,183	1,844,223	1,833,667	1,838,040
8003 Specialized Equipment	3,902	15,000	0	0	3,683	0	0
8004 Buildings	4,980	6,375	0	2,586	2,586	0	0
8006 Office Equipment	30,779	20,890	0	14,700	12,761	0	0
8007 Furniture & Fixtures	6,739	0	0	0	0	0	0
Capital Outlays	46,400	42,265	0	17,286	19,030	0	0
TOTAL WK GP: 50 City Manager	5,877,651	5,325,417	5,928,048	6,319,677	5,860,047	6,111,451	6,212,616

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 50 City Manager

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED SALARIES
Administrative Analyst	0.85	0.85	1	71,302	1	62,828
Administrative Secretary	1	0	0	0	0	0
Assistant to the City Manager	1	1	1	38,517	1	0
City Manager	1	1	1	188,865	1	192,642
Council Field Representative	0.01	0.01	0.01	646	0.01	692
Division Secretary	2	2	2	105,827	2	107,931
Economic Development General Manager	0.01	0.01	0.01	1,533	0.01	1,564
Event Coordinator	4	4	4	177,617	4	209,271
Event Supervisor	1	1	1	59,225	1	63,390
Executive Assistant	1	1	1	66,217	1	70,912
GIS Administrator	0.60	0.60	0.60	53,422	0.60	54,490
GIS Analyst	0.60	0.60	0.60	44,949	0.60	45,847
GIS Technician	1	1	1	50,832	1	56,893
Graphic Designer I	1	0	0	0	0	0
Graphic Designer II	2	3	3	163,035	3	166,284
Information Technical Coordinator	1	1	1	47,675	1	48,617
Information Technology Clerk	1	1	1	31,827	1	35,789
Maintenance Worker I	0	0	2	23,870	2	35,789
Maintenance Worker II	6	6	4	183,786	4	187,462
Management Assistant	3.91	3.91	3.91	45,846	3.91	51,560
Manager, Management Information Systems	1	1	1	116,835	1	119,174
Manager, Community Center	1	1	1	98,239	1	100,204
Manager, Public Information	1	1	1	100,578	1	102,590
Office Clerk	1	1	1	35,024	1	37,515
Public Information Analyst	1	1	1	71,302	1	72,728
Risk Management Specialist	1	1	1	74,923	1	76,422
Senior Administrative Analyst	1	1	1	80,533	1	82,143
Senior Clerk	2.90	3.90	4	166,325	4	173,310
Supervisor, Community Center	1	1	1	70,163	1	71,554
Systems Analyst	2	2	2	173,729	2	177,204
Systems Specialist	1	1	1	71,302	1	72,728
Telecommunications & Systems Analyst	1	1	1	80,657	1	82,270
Typist Clerk II	3	3	3	113,061	3	118,648
Web Developer	1	1	1	63,202	1	71,066
TOTALS	47.87	47.87	48.13	2,670,864	48.13	2,749,516

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	11,666	11,666
Regular	2,670,864	2,749,516
Overtime	18,300	18,300
Temporary Part-Time	437,209	437,209
Fringe Benefits	1,139,745	1,157,885
TOTALS	4,277,784	4,374,576