

CITY OF CARSON

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

FUND: 01 General  
 WORK GROUP: 70 Economic Development

| CATEGORY                  | FY 2003/04<br>ACTUAL<br>EXPENDITURES | FY 2004/05<br>ACTUAL<br>EXPENDITURES | FY 2005/06<br>ADOPTED<br>BUDGET | FY 2005/06<br>AMENDED<br>BUDGET | FY 2005/06<br>EXPENDITURES<br>THRU 6/30/06 | FY 2006/07<br>ADOPTED<br>BUDGET | FY 2007/08<br>PROPOSED<br>BUDGET |
|---------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| Salaries and Benefits     | \$ 786,258                           | \$ 555,031                           | \$ 620,254                      | \$ 620,916                      | \$ 563,051                                 | \$ 584,336                      | \$ 592,077                       |
| Operations & Maintenance  | 28,785                               | 31,201                               | 32,436                          | 37,844                          | 33,485                                     | 47,639                          | 47,639                           |
| Capital Outlay            | 0                                    | 0                                    | 0                               | 0                               | 0  | 0                               | 0                                |
| Operating Transfers Out   | 0                                    | 0                                    | 0                               | 0                               | 0  | 0                               | 0                                |
| <b>Total Expenditures</b> | <b>\$ 815,042</b>                    | <b>\$ 586,233</b>                    | <b>\$ 652,690</b>               | <b>\$ 658,760</b>               | <b>\$ 596,536</b>                          | <b>\$ 631,975</b>               | <b>\$ 639,716</b>                |

WORK GROUP ACTIVITY

The Economic Development work group, under the direction of the City Manager-appointed Economic Development General Manager, promotes a quality living environment by guiding development and maintenance of the City. This work group 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, and ensuring a safe building environment. The following divisions work hand in hand to attain the work group's goals.

- **Redevelopment Division:** Funded by the Carson Redevelopment Agency, this division implements and administers the day to day activities of the Redevelopment Agency.

◊ *Projects of main focus include, but are not limited to:*

- Implementing the Carson Street Revitalization project.
- Developing an auto row along 223rd Street.
- Placing into economic use the Albertoni Hotel.
- Negotiating the development of the Metromall site.
- Implementing the EPA Brownfields Assessment Pilot Grant and the EPA Revolving Loan Fund Grant.
- Various housing projects.
- Interfacing with Engineering in the implementation of various public infrastructure projects.
- Providing support for the Economic Development Commission, Agency Subcommittee and Housing Subcommittee.
- Implementing the mobilehome rent stabilization ordinance.

- **Business Development Division:** Funded by the Carson Redevelopment Agency, this division manages and implements business expansion, attraction and retention activities and provides staff support to the Economic Development Commission. Acts as a City liaison to the Chamber of Commerce and South Bay Economic Development Partnership.

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**WORK GROUP ACTIVITY (cont.)**

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◇ *The group's goals and objectives include:*

- Conducting 50 business visitations annually.
- Updating the "Carson Restaurant Guide" and the City's Economic Development website.
- Producing new marketing materials as required, including advertisements, brochures and other printed material.
- Organizing and directing special events, including the Business Awards Program.
- Representing the City in assisting the South Bay Economic Development Partnership to achieve its regional goal of attracting and retaining wealth-creating businesses.
- Representing the City at various ICSC events including the Western Conference and local Alliance and Deal Making shows.
- Serving as City contact for support and marketing to developers, entrepreneurs, businesses and brokers who are interested in business assistance, including financial assistance applications, business support and support with coordination of inter-division assistance while locating to or expanding in the City.
- Representing the City in assisting the Carson/Lomita/Torrance Workforce Investment Network to achieve its regional goal of providing assistance and services for job retention and training.

- **Employment Development Division:** Funded by the General fund, this division efficiently and effectively serves Carson residents with their employment needs. It plans, organizes, and implements programs to assist job seekers and businesses needing to fill positions, and acts as a liaison between Carson/Lomita/Torrance Workforce Investment Network as required.

◇ **Operations:** Responsible for the implementation of the year-round job assistance program for Carson residents ages 18 and over. Assists local businesses to meet their hiring goals.

◇ **Youth Employment Programs:** Administer a summer youth employment program for City youth between the ages of 16-18. And a year-round program for youth ages of 18-24.

◇ **Employee Recruitment:** Assist business with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees.

- **Housing and Neighborhood Development Division:** This division is responsible for the overall management and oversight of the Community Development Block Grant Program (CDBG), a portion of the Redevelopment Agency 20% Low and Moderate Housing Fund, the Mobilehome Space Rent Control Ordinance and Mobilehome Rental Review Board, and other various housing grant funded activities. The division monitors CDBG funded activities and housing development activities to ensure federal and state program compliance. The division is also responsible for seeking other funding sources to augment existing and new programs and aid in the development of new affordable housing development projects and community-based services to the community. The only activity of this division that is funded by the General fund is the Mobilehome rental review board.

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

FUND: 01 General Fund  
WORK GROUP: 70 Economic Development

| OBJECT CODE AND DESCRIPTION           | FY 2003/04<br>ACTUAL<br>EXPENDITURES | FY 2004/05<br>ACTUAL<br>EXPENDITURES | FY 2005/06<br>ADOPTED<br>BUDGET | FY 2005/06<br>AMENDED<br>BUDGET | FY 2005/06<br>EXPENDITURS<br>THR 06/30/0 | FY 2006/07<br>ADOPTED<br>BUDGET | FY 2007/08<br>PROPOSED<br>BUDGET |
|---------------------------------------|--------------------------------------|--------------------------------------|---------------------------------|---------------------------------|--|---------------------------------|----------------------------------|
| 5001 Council/Commissions              | 2,485                                | 3,360                                | 4,410                           | 4,410                           | 1,645                                    | 4,410                           | 4,410                            |
| 5002 Regular                          | 380,621                              | 305,676                              | 308,018                         | 308,680                         | 311,832                                  | 325,364                         | 331,836                          |
| 5003 Overtime                         | 3,490                                | 1,307                                | 3,250                           | 3,250                           | 200                                      | 3,000                           | 3,000                            |
| 5004 Temporary/Part Time              | 276,468                              | 119,494                              | 162,800                         | 162,800                         | 106,626                                  | 110,000                         | 110,000                          |
| 5501 Retirement                       | 58,716                               | 67,193                               | 78,809                          | 78,809                          | 82,062                                   | 81,435                          | 82,628                           |
| 5502 Medical & Associated Benefits    | 53,944                               | 40,665                               | 49,559                          | 49,559                          | 43,883                                   | 47,297                          | 47,297                           |
| 5503 Dental Insurance                 | 4,395                                | 4,057                                | 4,025                           | 4,025                           | 4,008                                    | 4,025                           | 4,025                            |
| 5505 Group Life Insurance             | 1,448                                | 998                                  | 951                             | 951                             | 989                                      | 951                             | 951                              |
| 5508 Reimbursement                    | 1,200                                | 550                                  | 550                             | 550                             | 550                                      | 550                             | 550                              |
| 5509 Vision Insurance                 | 1,062                                | 707                                  | 968                             | 968                             | 728                                      | 1,002                           | 1,002                            |
| 5510 Medicare                         | 8,014                                | 5,355                                | 6,114                           | 6,114                           | 4,965                                    | 5,502                           | 5,578                            |
| 5512 Deferred Compensation Match      | 1,920                                | 555                                  | 800                             | 800                             | 456                                      | 800                             | 800                              |
| 5513 Unused Medical-Deferred Comp     | 3,230                                | 5,115                                | 0                               | 0                               | 5,107                                    | 0                               | 0                                |
| 5515 Contra Retirement                | (10,735)                             | 0                                    | 0                               | 0                               | 0  | 0                               | 0                                |
| Salaries and Benefits                 | 786,258                              | 555,031                              | 620,254                         | 620,916                         | 563,051                                  | 584,336                         | 592,077                          |
| 6003 Printing/Binding/Duplication     | 0                                    | 0                                    | 200                             | 200                             | 849                                      | 100                             | 100                              |
| 6004 Professional Services            | 2,905                                | 4,323                                | 2,300                           | 2,300                           | 1,863                                    | 300                             | 300                              |
| 6005 Contract Services                | 0                                    | 0                                    | 0                               | 0                               | 0  | 20,000                          | 20,000                           |
| 6006 Membership Fees and Dues         | 0                                    | 0                                    | 462                             | 462                             | 0  | 0                               | 0                                |
| 6008 Promotion & Publicity            | 419                                  | 490                                  | 1,300                           | 1,300                           | 0  | 500                             | 500                              |
| 6009 Special Materials & Supplies     | 1,588                                | 537                                  | 950                             | 950                             | 401                                      | 700                             | 700                              |
| 6010 Office/Facilities Suppls&Frnshng | 2,232                                | 2,620                                | 2,500                           | 2,500                           | 1,041                                    | 2,000                           | 2,000                            |
| 6011 Telephone                        | 571                                  | 130                                  | 500                             | 500                             | 0  | 0                               | 0                                |
| 6013 Auto Allowance/Mileage           | 20                                   | 0                                    | 175                             | 175                             | 47                                       | 100                             | 100                              |
| 6014 Conferences/Meetings/Travel      | 30                                   | 1,980                                | 1,700                           | 1,700                           | 1,811                                    | 1,890                           | 1,890                            |
| 6017 Subscriptions & Publications     | 291                                  | 183                                  | 549                             | 549                             | 275                                      | 549                             | 549                              |
| 6020 Comptr-Reltd Lnse, Eqp, Acces    | 0                                    | 0                                    | 200                             | 200                             | 0  | 0                               | 0                                |
| 6053 Postage                          | 76                                   | 0                                    | 100                             | 100                             | 0  | 0                               | 0                                |
| 7003 Office & Equipment Maintenance   | 240                                  | 319                                  | 500                             | 500                             | 319                                      | 500                             | 500                              |
| 7011 Property & Supplies Rental       | 19,795                               | 20,272                               | 21,000                          | 21,000                          | 21,135                                   | 21,000                          | 21,000                           |
| 7013 Vehicle & Equipment Rental       | 0                                    | 347                                  | 0                               | 0                               | 338                                      | 0                               | 0                                |
| 7038 Equipment Replacement Charges    | 618                                  | 0                                    | 0                               | 5,408                           | 5,408                                    | 0                               | 0                                |
| Operation and Maintenance             | 28,785                               | 31,201                               | 32,436                          | 37,844                          | 33,485                                   | 47,639                          | 47,639                           |
| TOTAL WK GP: 70 Economic Developmnt   | 815,042                              | 586,233                              | 652,690                         | 658,760                         | 596,536                                  | 631,975                         | 639,716                          |

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

**FUND:** 01 General  
**WORK GROUP:** 70 Economic Development

| POSITION TITLE                          | FY 2004/05           | FY 2005/06           | FY 2006/07           | FY 2006/07          | FY 2007/08            | FY 2007/08            |
|---|----------------------|----------------------|----------------------|---------------------|-----------------------|-----------------------|
|   | ADOPTED<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>POSITIONS | ADOPTED<br>SALARIES | PROPOSED<br>POSITIONS | PROPOSED<br>POSITIONS |
| Manager, Housing and Neighborhood Dev't | 0.05                 | 0.05                 | 0.05                 | 5,425               | 0.05                  | 5,533                 |
| Supervisor, Employment Development      | 1                    | 1                    | 1                    | 0                   | 1                     | 0                     |
| Housing Program Manager                 | 0.60                 | 0.60                 | 0.60                 | 58,943              | 0.60                  | 60,122                |
| Division Secretary                      | 0.35                 | 0.35                 | 0.35                 | 18,349              | 0.35                  | 18,704                |
| Senior Employment Specialist            | 1                    | 1                    | 1                    | 55,189              | 1                     | 56,281                |
| Employment Specialist                   | 2                    | 2                    | 2                    | 101,424             | 2                     | 103,452               |
| Senior Clerk                            | 1                    | 1                    | 1                    | 45,418              | 1                     | 46,314                |
| Typist Clerk II                         | 1                    | 1                    | 1                    | 40,617              | 1                     | 41,429                |
| <b>TOTALS</b>                           | <b>7</b>             | <b>7</b>             | <b>7</b>             | <b>325,364</b>      | <b>7</b>              | <b>331,836</b>        |

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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|                     | FY 2006/07     | FY 2007/08     |
|---------------------|----------------|----------------|
| Council/Commissions | 4,410          | 4,410          |
| Regular             | 325,364        | 331,836        |
| Overtime            | 3,000          | 3,000          |
| Temporary Part-Time | 110,000        | 110,000        |
| Fringe Benefits     | 141,562        | 142,831        |
| <b>TOTALS</b>       | <b>584,336</b> | <b>592,077</b> |