

CITY OF CARSON

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

FUND: 01 General
 WORK GROUP:80 Development Services

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 2007/08 PROPOSED BUDGET
Salaries and Benefits	\$ 7,120,472	\$ 6,522,069	\$ 7,079,837	\$ 7,116,178	\$ 6,802,690	\$ 7,023,128	\$ 7,272,343
Operations & Maintenance	4,477,912	4,011,029	4,278,709	4,602,796	4,591,422	4,200,450	4,199,950
Capital Outlay	82,126	29,070	33,000	80,000	39,738	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$11,680,510	\$10,562,169	\$11,391,546	\$11,798,974	\$11,433,849	\$11,223,578	\$11,472,293

WORK GROUP ACTIVITY

The Development Services work group, under the direction of the City Manager-appointed Development Services General Manager is responsible for the management, administration and oversight of the planning, engineering, public works, transportation and building and safety operations of the City. These divisions are responsible for the design, construction, and maintenance of the City's infrastructure system as well as the processing of entitlements for all private development.

- **Planning Division:** Provides guidance and coordination for all land planning and development activities throughout the City.
 - ◊ **Current Planning** is responsible for developer, business, and property owner assistance in the processing of improvements to private property. This includes, but is not limited to current development applications, discretionary permits, and completion of cases for Planning Commission approval, including zoning administration.
 - ◊ **Advanced Planning** develops and revises the City's General Plan and zoning ordinance revisions.
 - ◊ **Environmental Planning** monitors the environmental impact certain development projects may have on the community. Following the State of California CEQA and Federal NEPA guidelines, consultants review city development projects for compliance.
- **Engineering Services:** Plans, organizes, and reviews private development, property acquisition, traffic and transportation engineering; approves plans, estimates and contract documents for major Public Works structures and projects such as the City's Five Year Capital Improvement Program.
 - ◊ **Capital Project Engineering** oversees the design, development, construction management, and inspection of the City's public improvement projects, as approved in the City's Capital Improvement Plan.
 - ◊ **Facilities/Park Project Management** is responsible for developing and implementing the City's capital improvement program as it relates to new public buildings or facilities; building additions, repairs and renovations; and other facility or park improvements.
 - ◊ **Engineering Plan Check** reviews and checks engineering plans including grading, storm drain and street improvement plans prepared by engineering firms and/or private engineers for project compliance with city standards.

WORK GROUP ACTIVITY

- **Transportation Services:** Provides citywide transportation programs related to improving the fixed-route public transit system, specialized elderly and disabled transit, city-sponsored excursions, charters, transit support of City park programs, and regional air quality issues.
 - ◇ **Carson Circuit** is a fixed-route bus with eight lines serving major City destinations and feeds into regional transit lines. Service is provided under contract and operates Monday through Saturday.
 - ◇ **North/South Shuttle** operates along the City's western boundary providing connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Saturday.
 - ◇ **Dial-A-Ride Program** provides economical taxi service to seniors and disabled residents serving City destinations and designated satellite points outside the City.
 - ◇ **Bus Charter Program** provides bus charters to the public in support of park programs, special events and civic and community group activities.
 - ◇ **Environmental Program** utilizes various incentives and strategies to maintain employee commuter travel modes to three major City worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.

- **Building and Safety Division:** Supervises building permit processing, plan checks, construction inspections, property rehabilitation, and the City's residential property report.
 - ◇ **Permit Issuance** involves processing and issuing permits, collecting fees, and gathering information for public use.
 - ◇ **Plan Check** reviews plans for structural design and compliance with the Uniform Building Code requirements. Construction Inspection reviews all phases of new private construction and city owned facilities for compliance with City building codes, State mandated requirements, and issues the Certificates of Occupancy.
 - ◇ **Property Rehabilitation** investigates substandard property and enforces code compliance.
 - ◇ **Residential Property Report** ensures that zoning and/or building code violations of property being purchased, i.e. single-family residences and condominium units are corrected in order to improve the quality of those homes and neighborhoods.

- **Public Works Division:** Provides management, budgetary control and supervision of the City's maintenance programs: i.e. administration of public signs and streets, vehicle and equipment, tree and median maintenance, concrete and debris removal, and solid waste management.
 - ◇ **Sign Maintenance** upgrades and replaces street name signs citywide.
 - ◇ **Street Maintenance** keeps citywide roadways free of potholes and repaints legends and crosswalks for the safety of pedestrians and motorists.
 - ◇ **Vehicle and Equipment Maintenance** provides preventative maintenance for City vehicles and equipment.
 - ◇ **Tree Maintenance** offers contract management of the City's urban forest. The program manages labor and operations to handle emergency tree trimming requests outside of the scope of the current tree contract.
 - ◇ **Concrete and Debris Removal** maintains City curbs and gutters.
 - ◇ **Waste Management** administers contracts for the collection and processing of residential, commercial, and industrial refuse and recyclable.

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

FUND: 01 General Fund
WORK GROUP: 80 Development Services

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 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	8,960	8,186	18,515	18,515	11,120	14,665	14,665
5002 Regular	5,042,599	4,373,350	4,747,545	4,783,886	4,519,950	4,750,009	4,947,723
5003 Overtime	216,869	113,409	83,100	83,100	91,699	86,450	86,450
5004 Temporary/Part Time	270,513	213,524	114,200	114,200	121,010	102,000	102,000
5005 Classified Part Time	60,115	85,382	60,000	60,000	80,313	60,000	60,000
5501 Retirement	771,633	974,982	1,214,707	1,214,707	1,185,709	1,181,323	1,222,847
5502 Medical & Associated Benefits	684,166	574,058	656,134	656,134	605,458	645,790	652,767
5503 Dental Insurance	55,574	54,309	56,107	56,107	53,070	52,588	53,091
5505 Group Life Insurance	18,061	13,005	12,876	12,876	13,259	12,764	12,844
5508 Reimbursement	17,100	14,670	16,876	16,876	15,592	17,100	17,100
5509 Vision Insurance	5,991	4,855	4,943	4,943	5,662	5,385	5,385
5510 Medicare	54,818	50,398	56,834	56,834	50,551	56,854	59,271
5512 Deferred Compensation Match	34,448	29,764	38,000	38,000	28,832	38,200	38,200
5513 Unused Medical-Deferred Comp	14,392	12,177	0	0	20,466	0	0
5515 Contra Retirement	(134,766)	0	0	0	0	0	0
Salaries and Benefits	7,120,472	6,522,069	7,079,837	7,116,178	6,802,690	7,023,128	7,272,343
6001 City Bus Use	885	378	500	500	0	200	200
6003 Printing/Binding/Duplication	8,308	4,592	13,300	10,086	5,245	4,400	4,400
6004 Professional Services	285,046	228,477	216,700	249,600	160,680	198,500	198,500
6005 Contract Services	2,890,841	2,584,646	2,965,630	2,979,175	2,978,320	2,873,570	2,873,570
6006 Membership Fees and Dues	30,722	28,254	32,800	32,800	33,488	31,100	31,100
6007 Excursions and Admission Fees	52,199	47,328	60,000	60,000	29,732	40,000	40,000
6008 Promotion & Publicity	4,681	2,820	5,500	5,500	1,555	10,250	10,250
6009 Special Materials & Supplies	171,470	176,616	179,114	203,746	173,776	159,550	159,550
6010 Office/Facilities Suppls&Frnshng	27,552	32,331	19,700	21,623	25,649	22,900	22,900
6011 Telephone	20,101	19,764	21,230	21,660	19,380	19,180	19,180
6013 Auto Allowance/Mileage	7,097	5,335	6,250	6,250	4,902	5,700	5,700
6014 Conferences/Meetings/Travel	24,354	14,312	27,550	28,030	12,924	14,950	14,450
6015 Taxes, Licenses and Fees	22,497	22,051	21,140	22,440	20,844	24,300	24,300
6016 Uniform Allowance	24,033	17,999	20,700	18,400	18,756	18,300	18,300
6017 Subscriptions & Publications	8,061	5,796	6,950	7,075	5,913	6,550	6,550
6020 Comptr-Reltd Lcnse, Eqp, Acces	4,730	6,454	8,650	14,382	8,293	5,950	5,950
6026 Other Charges	0	0	0	0	500	0	0
6027 Small Tools	931	1,376	2,250	2,250	1,603	1,300	1,300
6033 Obsolete/Loss Inventory	0	0	0	0	4,762	0	0
6035 Disposal Costs	100,445	101,461	85,000	85,000	52,204	85,000	85,000
6051 Miscellaneous Parts	16,946	16,364	15,000	15,000	13,891	12,200	12,200
6053 Postage	4,183	4,640	5,000	3,000	3,030	5,000	5,000
6078 Electric	320,271	357,644	315,000	315,000	378,743	365,100	365,100
6079 Water	217,284	204,400	207,445	207,445	220,103	239,350	239,350
6801 Transportation Reimbursement	(96,868)	(81,366)	(100,000)	(100,000)	(83,872)	(90,000)	(90,000)
7003 Office & Equipment Maintenance	36,177	39,522	22,700	21,300	33,559	20,400	20,400
7004 Vehicle Maintenance	171,557	163,710	102,600	102,300	196,403	111,600	111,600
7013 Vehicle & Equipment Rental	18,164	6,124	18,000	15,000	15,805	15,100	15,100

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FUND: 01 General Fund
WORK GROUP: 80 Development Services

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 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
7038 Equipment Replacement Charges	106,247	0	0	255,234	255,234	0	0
Operation and Maintenance	4,477,912	4,011,029	4,278,709	4,602,796	4,591,422	4,200,450	4,199,950
8003 Specialized Equipment	0	0	0	0	24,531	0	0
8006 Office Equipment	56,652	2,745	5,000	12,000	0	0	0
8007 Furniture & Fixtures	25,474	4,320	3,000	3,000	0	0	0
8008 Improvements Other Than Bldg	0	22,005	25,000	25,000	8,707	0	0
8023 Infra/Roadways-Traffic Signals	0	0	0	40,000	6,500	0	0
Capital Outlays	82,126	29,070	33,000	80,000	39,738	0	0
TOTAL WK GP: 80 Development Servcs	11,680,510	10,562,169	11,391,546	11,798,974	11,433,849	11,223,578	11,472,293

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

FUND: 01 General
WORK GROUP: 80 Development Services

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
Account Clerk	0	0	1	44,831	1	48,017
Administrative Analyst	1	1	1	71,302	1	72,728
Administrative Secretary	1	1	1	55,964	1	57,083
Administrative Specialist	3	3	2.50	152,156	2.50	158,167
Assistant Planner	1.85	1.85	1.85	122,704	1.85	125,158
Assistant Maintenance Worker	1	3	3	98,627	3	107,340
Associate Civil Engineer	1.85	1.85	1.85	118,921	1.85	144,595
Associate Planner	2.10	2.10	2.10	122,572	2.10	143,827
Cement Finisher	1	1	1	0	1	0
City Engineer	0.90	0.90	0.90	0	0.90	0
Construction Inspector	2	1	2	58,777	2	59,953
Coordinator, Transportation	0.75	0.75	0.50	29,391	0.50	29,978
Customer Service Representative	1	1	1	0	1	0
Development Services General Manager	1	1	1	153,289	1	156,355
Division Secretary	1	1	1	50,712	1	51,725
Engineering Technician	1	1	1	57,383	1	58,531
Equipment Mechanic II	6	4	4	234,776	4	239,472
Equipment Mechanic I	0	2	2	0	2	0
Heavy Equipment Operator	5	5	5	284,927	5	290,626
Lead Senior Bus Driver	0	0	1	25,356	1	25,863
Maintenance Worker II	12	10	10	462,912	10	472,170
Manager, Building Construction	0.75	0.75	0.75	70,171	0.75	71,574
Manager, Transportation Services	1	1	0.50	28,869	0.50	41,225
Planning Manager	1	1	1	116,838	1	119,176
Planning Technician II	0.85	0.85	0.85	49,980	0.85	50,980
Principal Engineer	0.80	0.80	0.80	84,670	0.80	86,363
Recycling Coordinator	1	1	1	63,210	1	64,474
Senior Bus Driver	1	1	0	0	0	0
Senior Civil Engineer	1.70	1.70	1.70	162,997	1.70	166,257
Senior Clerk	6	5	4	144,126	4	152,754
Senior Code Compliance Specialist	1	1	1	66,512	1	67,842
Senior Concrete Worker	1	0	0	0	0	0
Senior Construction Inspector	2	4	4	256,064	4	264,332
Senior Engineering Technician	3	4	4	219,010	4	230,760
Senior Equipment Mechanic	2	2	2	129,360	2	131,947
Senior Maintenance Worker I	1	1	1	51,917	1	52,956
Senior Maintenance Worker II	2	2	2	115,680	2	117,993
Senior Planner	0.75	0.75	0.75	38,288	0.75	57,405
Senior Storekeeper	1	1	1	45,938	1	46,857
Senior Tree Trimmer	1	1	1	105,810	1	107,926
Storekeeper	1	0	0	0	0	0
Superintendent, Landscape and Bldg. Mn.	1	1	1	0	1	0
Supervisor, Construction Inspector	1	3	2	160,748	2	163,963
Supervisor, PW Maintenance- Tree Mn.	3	3	2	67,227	2	68,571

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

FUND: 01 General
WORK GROUP: 80 Development Services

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
Supervisor, Equipment Maintenance	2	2	2	157,156	2	160,299
Supervisor, Public Works Maintenance	1	1	1	78,578	1	80,149
Supervisor, Transportation	1	1	0	0	0	0
Traffic Engineer	0.95	0.95	0.95	95,733	0.95	97,648
Tree Trimmer I	1	0	0	0	0	0
Tree Trimmer II	2	3	3	148,757	3	153,970
Typist Clerk II	4	4	3	79,905	3	81,490
Waste Management Specialist	1	1	1	67,866	1	69,225
TOTALS	91.25	91.25	86.50	4,750,009	86.50	4,947,723

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	14,665	14,665
Regular	4,750,009	4,947,723
Overtime	86,450	86,450
Temporary Part-Time	102,000	102,000
Classified Part-Time	60,000	60,000
Fringe Benefits	2,010,005	2,061,505
TOTALS	7,023,128	7,272,343