



City of Carson Report to Mayor and City Council

July 3, 2012
Special Orders of the Day

**SUBJECT: CONTINUED PUBLIC HEARING REGARDING FISCAL YEAR 2012/13 CITY
MANAGER'S PROPOSED GENERAL FUND BUDGET**

Submitted by David C. Biggs
City Manager

Approved by David C. Biggs
City Manager

I. SUMMARY

The City's new fiscal year commences July 1, 2012, and the City Manager has prepared a proposed General Fund budget for the City Council's review and consideration. The upcoming fiscal year budget has to overcome impacts from the loss of redevelopment and other factors which result in an estimated \$5.2 million deficit in the General Fund operating budget. The proposed budget recommends a series of decision packages which would allow for a balanced budget if adopted as presented by the City Manager. This continued Public Hearing provides a second formal opportunity for community review and comment with the Council able to adopt a General Fund budget for FY 2012/13 after the close of the Public Hearing.

II. RECOMMENDATION

TAKE the following actions:

1. CONDUCT a Public Hearing on the proposed FY 2012/13 General Fund Budget;
2. APPROVE the FY 2012/13 General Fund Budget incorporating the Decision Packages, Budget Referrals and Use of Fund Balance as determined by the City Council;
3. ADOPT Resolution No. 12-068 "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CARSON, CALIFORNIA, ADOPTING THE FISCAL YEAR 2012/13 GENERAL FUND BUDGET AND APPROVING APPROPRIATIONS FOR THE 2012/13 FISCAL YEAR."

III. ALTERNATIVES

The Council could continue the Public Hearing open to a date certain to allow for more study sessions or deliberation.

IV. BACKGROUND

The proposed General Fund budget was introduced by the City Manager and received and filed by the City Council on Wednesday, June 6, 2012. A study session was held by the City Council on June 13, 2012. That study session generated a number of questions and comments which the staff has worked to

respond to in the form of Budget Referrals. A noticed Public Hearing on the General Fund Budget was held on June 19, 2012. At this hearing, the initial Budget Referrals were provided to the Council and reviewed by staff with additional questions and requests for information provided. The Public Hearing was continued open to Tuesday, July 3rd to allow for a second study session on July 26th.

At the July 26th study session, additional information was provided in the form of new Budget Referral and updates to prior Budget Referrals. Additional questions were asked and answers to these questions are being provided as new Budget Referrals or updates.

In addition, the recommendations of the Citizens UUT Committee were also reviewed with the City Council. Staff also provided the Council with two examples of single page worksheets which illustrate how the FY 2012/13 General Fund Budget can be balanced by selecting a number of Decision Packages, Budget Referrals, and Use of Fund Balance. To assist the Council in making choices and finalizing a FY 2012/13 General Fund Budget, these worksheets will be presented as an overhead view that can be modified as the Council deliberates to illustrate how to solve the projected budget deficit. In addition, a similar one page worksheet has been developed to show the impact on the projected FY 2012/13 year-end fund balance if the Council elects to use fund balance to eliminate a portion of the deficit.

V. FISCAL IMPACT

The proposed FY 2012/13 General Fund Budget as recommended to you by the City Manager is balanced. It has also been developed consistent with the City Council's adopted Financial Principles & Guidelines. The Council's choices should be evaluated in the context of the Financial Principles & Guidelines and the fiscal impact of the final budget decisions will be illustrated through the worksheets.

VI. EXHIBITS

- 1) FY 2012/13 Proposed General Fund Budget (previously provided)
- 2) Budget Referrals #1 -22 and updated line item summaries (previously provided)
- 3) June 26, 2012 Study Session Materials (previously provided)
- 4) Updated Budget Referrals
- 5) Resolution No. 12-068

Prepared by: David Biggs, City Manager

TO: Rev04-23-12

Reviewed by:

City Clerk	City Treasurer
Administrative Services	Development Services
Economic Development	Public Services

Action taken by City Council

Date _____ Action _____

**CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL**

Question: #6 Can the Transportation Division somehow generate additional demand to support the current level of full-time and classified part-time employees?

Response: The Transportation Division staff includes: 1 Transportation Supervisor (vacant); 1 Senior Clerk, 2 Transportation Coordinators, 3 full-time Bus Drivers, 2 CPT bus drivers, 1 Transportation Services Assistant, and 3 part-time Bus Drivers. Transportation is currently exploring various components of the division to reduce cost.

	<u>General Fund</u>	<u>Prop A</u>	<u>Prop C</u>	<u>Air Quality</u>	<u>Total</u>
Salary & Benefits	\$ 92,970.00	\$ 398,769.00	\$ 276,501.00	\$ 45,070.00	\$ 813,310.00
O&M	43,000.00	\$ 1,981,859.00	\$ 1,325,083.00	\$ 47,000.00	\$ 3,396,942.00
Total:	\$ 135,970.00	\$ 2,380,628.00	\$ 1,601,584.00	\$ 92,070.00	\$ 4,210,252.00

Attached is a spreadsheet which illustrates the required service hours for each component of Transportation Services for a one-year period from May 2011 through April 2012. If the City were determining how to structure transportation from the start, you would have full-time staffing in place to cover close to the minimum monthly demand with part-time and on-call staffing to cover the peaks. At current levels, really only one full-time position is warranted. Since a full-time position is equivalent to 173 hours per month and the lowest month demand is only 250 hours, it does not even justify 2 full-time positions.

Staff has been exploring ways to generate additional demand, but many of the ideas are not feasible because of the restrictions on the funding source or no ability to match demand to a fixed service. Staff will continue to work to identify options.

In addition, using Prop A and Prop C funds to over-staff the Transportation Division means these funds are not available to be redirected for other eligible uses like transportation related public improvements.

Response Provided By: The Development Services Work Group



**Transportation Services Division
Permit/N-S Shuttle/Excursion Hours**

	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
Division	Total Hours	Total Hours	Total Hours	Total Hours	Total Hours	Total Hours
Parks & Recreation	20	20	273	301	6	28
City Hall	0	0	12			
Economic Dev	0	0	54			
Special Needs/Stroke	20	20	47	19	10	24
Senior Recreation	20	10	13	25	21	11
Early Childhood Dev	30	0			15	17
North/South Shuttle	175	175	175	175	175	175
TSD Excursions	40	40	40	40	40	40
Monthly Total	305	265	614	345	267	295

	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12
Division	Total Hours	Total Hours	Total Hours	Total Hours	Total Hours	Total Hours
Parks & Recreation	7	18	22	6	26	13
City Hall						
Economic Dev						
Special Needs/Stroke	6	39		30	12	10
Senior Recreation	22	24	23	12	36	16
Early Childhood Dev				20	16	12
North/South Shuttle	175	175	175	175	175	175
TSD Excursions	40	40	40	40	40	40
Monthly Total	250	296	260	283	305	266



CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #10: What options are there to reduce overtime costs?

Response: Of the \$233,000 budgeted for overtime, \$35,000 is related to the upcoming March 2013 election. Most of that may be reimbursed by the State in a subsequent fiscal year. Additionally, another \$33,000 is related to construction inspection overtime and that is 100% reimbursed by the contractors. That leaves about \$165,000 for the remainder of city operations. The only way to reduce overtime costs is to only authorize overtime in cases of emergencies and to request employees to take comp time instead of paid overtime. However, that comp time will eventually have a cost to the city - either when the employee cashes it out or when they use it. The attached spreadsheet shows where and why overtime is budgeted.

As previously stated, the City is obligated to pay overtime for hours worked above certain federally defined parameters unless the employee is exempt from the Fair Labor Standards Act. As an alternate to paid overtime, employees may elect to accrue compensatory time off with a maximum accrual cap at the same rate for use later in-lieu of paid overtime. In general, it is exclusively the employees choice as to whether they get paid overtime or elect to accrue comp time. However, if comp time is elected it can reduce the availability of staff and have a negative impact on service delivery or it allows the employee to conserve vacation or other leave time, a portion of which can be cashed out each year.

In most instances, overtime is required to respond to an emergency situation. In some instances, it may also be fully reimbursed from a third party. Some overtime is generated by other operational needs like the production and delivery of the City Council agenda.

For example, overtime costs for Public Works Maintenance are based on unforeseen emergency call-outs like hazmat spills, fallen trees and/or limbs, traffic control, street closures water main breaks, sewer overflows, City vehicle mechanical assistance, etc. Public Works will only schedule overtime if it is for special projects, such as the recent Shell Tree Planting Project, and the City is reimbursed for all overtime worked. Public Work's Inspector overtime when scheduled is paid for by inspection permit fee premiums charged to the permit holder. Overtime is actively managed by City management to minimize the need for overtime.

Overtime requires approval by the Work group General Managers or the City Manager. There is some language in the AFSCME MOU which limits the ability of the City to require an employee to flex their schedule in response to unscheduled overtime. However, there may be additional opportunities to reduce some operational overtime to the extent it is predictable and employees can be notified in advance that their schedule has been changed to meet an operational need. A more detailed review of overtime will be undertaken by the City Manager and these opportunities identified and schedule changes discussed with the impacted employees for possible implementation.

Response Provided By: The Administrative Services Work Group



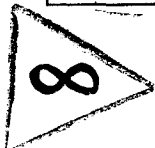
**CITY OF CARSON
OVERTIME BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Justifications
01-10-000-003	City Council	1,000	3,017	2,017	201.70%	Keeping up with demands and projects of Mayor & Council
Total City Council		1,000	3,017	2,017	201.70%	
01-30-000-003	City Clerk Operations	5,000	10,770	5,770	115.40%	Council meetings and agenda mailings
01-30-000-176	City Clerk Election Support	0	2,000	2,000	N/A	2011/12 was not an election year. 2012/13 is.
01-30-000-177	City Clerk Absentee Ballot	0	33,000	33,000	N/A	Absentee ballot processing overtime can be reimbursed by the State.
Total City Clerk		5,000	45,770	40,770	815.40%	
01-40-000-003	City Treasurer	2,500	1,000	(1,500)	-60.00%	Emergency problem solving for credit card machine malfunctions, cashier training for pool staff and occasional peak period OT
Total City Treasurer		2,500	1,000	(1,500)	-60.00%	
01-50-010-001	City Manager Operations	10,398	5,712	(4,686)	-45.07%	Agenda production
01-50-010-020	Women's Issues Commission	300	410	110	36.67%	Commission meetings
01-50-010-044	Human Relations Commission	300	396	96	32.00%	Commission meetings
Total - CM Admin		10,998	6,518	(4,480)	-40.73%	
01-50-520-003	IT Operations	20,026	22,160	2,134	10.66%	Council, Planning, P&R & MRRB meetings, scan agenda packets, resolve weekend comp issues
Total - CM IT		20,026	22,160	2,134	10.66%	
01-50-540-003	PIO Operations	0	1,793	1,793	N/A	Ceremonial presentations and Carson Report
01-50-540-008	PIO Public Relations Commission	200	260	60	30.00%	Commission meetings
Total - CM PIO		200	2,053	1,853	926.50%	
Total - City Manager		31,224	30,731	(493)	-1.58%	
01-60-610-002	Finance Administration	100	0	(100)	-100.00%	
Total - AS Fin Admin		100	0	(100)	-100.00%	
01-60-620-003	Accounting	15,244	10,719	(4,525)	-29.68%	For year-end close and audit
Total - AS Accounting		15,244	10,719	(4,525)	-29.68%	
01-60-630-003	Purchasing	100	0	(100)	-100.00%	
01-60-640-003	Warehouse	200	0	(200)	-100.00%	
01-60-650-003	Central Services	200	200	0	0.00%	Requests for rush jobs
Total - AS Purchasing		500	200	(300)	-60.00%	
01-60-660-003	Revenue Operations	7,120	7,475	355	4.99%	Document scanning and fireworks inspections
01-60-660-017	Revenue Tobacco Retailers Prog	500	2,424	1,924	384.80%	Assist Sheriff's with this program
01-60-660-029	Revenue Bingo	1,000	8,081	7,081	708.10%	Evening bingo inspections
Total - AS Revenue		8,620	17,980	9,360	108.58%	
Total - AS Finance		24,464	28,899	4,435	18.13%	
01-60-680-003	Human Resources Operations	7,500	1,000	(6,500)	-86.67%	Related to summer hiring
Total - AS HR		7,500	1,000	(6,500)	-86.67%	
Total - Admin Svcs		31,964	29,899	(2,065)	-6.46%	



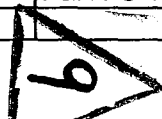
**CITY OF CARSON
OVERTIME BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Justifications
01-70-740-003	Mobilehome Rent Review	1,500	500	(1,000)	-66.67%	Board meetings
Total - ED MRRB		1,500	500	(1,000)	-66.67%	
01-70-870-041	Planning Commission	4,000	1,000	(3,000)	-75.00%	Commission meetings
01-70-870-042	Environmental Commission	500	0	(500)	-100.00%	
01-70-870-290	Planning-Current	2,000	0	(2,000)	-100.00%	
01-70-870-291	Planning-Advance	1,000	0	(1,000)	-100.00%	
Total - ED Planning		7,500	1,000	(6,500)	-86.67%	
Total - Econ Devel		9,000	1,500	(7,500)	-83.33%	
01-80-010-001	Development Services Administration	500	500	0	0.00%	Special assignments
Total - DS Admin		500	500	0	0.00%	
01-80-820-004	Engineering CIP	500	500	0	0.00%	Special assignments
01-80-820-161	Engineering Construction Inspection	20,173	33,000	12,827	63.58%	Friday or weekend inspections at the request of the developers and paid for by the developers
01-80-820-282	Engineering PW Commission	500	300	(200)	-40.00%	Commission meetings
Total - DS Engineering		21,173	33,800	12,627	59.64%	
01-80-830-002	Transportation Administration	0	7,198	7,198	N/A	Overtime for overnight excursions
Total - DS Transp		0	7,198	7,198	N/A	
01-80-840-003	Public Works Operations	1,550	1,550	0	0.00%	Sign-up and processing of senior citizen's waste collection discount
01-80-840-077	PW Bridge/Drainage	2,100	500	(1,600)	-76.19%	Emergency call-outs - water main breaks
01-80-840-080	PW Legends/Curb	1,230	1,241	11	0.89%	Emergency call-outs - water main breaks, sewer overflows
01-80-840-081	PW Street Maintenance	7,621	4,000	(3,621)	-47.51%	Emergency call-outs - hazmat spills, street closures, traffic control
01-80-840-083	PW Sign Maintenance	500	500	0	0.00%	Emergency call-outs - set up stop signs for traffic control
01-80-840-085	PW Fleet Maintenance	1,000	200	(800)	-80.00%	Emergency call-outs - after hours vehicle repairs
01-80-840-093	PW ROW Maintenance	2,000	2,000	0	0.00%	Emergency call-outs - water main breaks, sewer overflows, street closures, traffic control
01-80-840-094	PW Concrete Maintenance	5,000	5,000	0	0.00%	Emergency call-outs - fallen trees or limbs
01-80-840-106	PW Tree Maintenance	6,000	6,000	0	0.00%	Emergency call-outs - fallen trees or limbs
01-80-840-209	PW Beautification Committee	1,000	250	(750)	-75.00%	Committee meetings
Total - DS Pub Works		28,001	21,241	(6,760)	-24.14%	
Total - Dev Svcs		49,674	62,739	13,065	26.30%	



**CITY OF CARSON
OVERTIME BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Justifications
01-90-910-003	Public Safety Code Enforcement	45,000	10,000	(35,000)	-77.78%	After hours postings of Council, commission, committee and board meetings; noise abatement at the Home Depot Center (which is reimbursed by HDC)
Total - PS Code Enf		45,000	10,000	(35,000)	-77.78%	
01-90-920-119	Public Safety Youth Services	2,000	2,800	800	40.00%	After hours meetings and classes and inmate counseling sessions once per month on Wednesdays at Terminal Island prison
Total - Pub Saf Youth Svcs		2,000	2,800	800	40.00%	
01-90-930-138	PS Sheriff's Program Support	2,000	4,000	2,000	100.00%	Sheriff's community meetings, Block captain's annual BBQ, and Community Night Out March
Total - PS Emg/Com		2,000	4,000	2,000	100.00%	
Total - PS Pub Safety		49,000	16,800	(32,200)	-65.71%	
01-90-950-003	P&R Operations	0	600	600	N/A	In-service, Youth Conference and payroll
01-90-950-152	P&R Operations	250	100	(150)	-60.00%	Commission meetings
Total - Recr Admin		250	700	450	180.00%	
01-90-951-003	P&R PS 1 Operations	250	200	(50)	-20.00%	In-service, Youth Sports Championships, etc.
01-90-951-050	P&R PS 1 Scott Park	334	200	(134)	-40.12%	
01-90-951-051	P&R PS 1 Carson Park	0	500	500	N/A	Unexpected park events
01-90-951-052	P&R PS 1 Del Amo Park	310	1,200	890	287.10%	Camping excursion
01-90-951-055	P&R PS 1 Dolphin Park	310	200	(110)	-35.48%	Unexpected park events
01-90-951-059	P&R PS 1 Hemingway Park	310	300	(10)	-3.23%	
Total - Recr Prog 1		1,514	2,600	1,086	71.73%	
01-90-953-003	P&R PS 3 Operations	250	600	350	140.00%	Beautification, Youth Conference, in-service
01-90-953-054	P&R PS 3 Dominguez Park	310	0	(310)	-100.00%	
01-90-953-056	P&R PS 3 Carriage Crest Park	310	0	(310)	-100.00%	
01-90-953-057	P&R PS 3 Anderson Park	0	300	300	N/A	Unexpected park events
01-90-953-058	P&R PS 3 Calas Park	310	300	(10)	-3.23%	Unexpected park events
01-90-953-154	P&R PS 3 Youth Commission	310	0	(310)	-100.00%	
Total - Recr Prog 3		1,490	1,200	(290)	-19.46%	
01-90-954-003	P&R PS 4 Operations	250	500	250	100.00%	In-service, Veterans SportsComplex
01-90-954-053	P&R PS 4 Stevenson Park	310	300	(10)	-3.23%	Unexpected park events
01-90-954-060	P&R PS 4 Veterans Park	334	250	(84)	-25.15%	Unexpected park events
01-90-954-061	P&R PS 4 Mills Park	0	0	0	N/A	
01-90-954-169	P&R PS 4 Vets Commission	310	0	(310)	-100.00%	
01-90-954-324	P&R PS 4 Permits	250	250	0	0.00%	
01-90-954-351	P&R PS 4 Vets SportsComplex	310	0	(310)	-100.00%	
Total - Recr Prog 4		1,764	1,300	(464)	-26.30%	



**CITY OF CARSON
OVERTIME BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Justifications
01-90-965-601	P&R Aquatics - Carson Pool	310	250	(60)	-19.35%	Aquatics trainings, unexpected pool events
01-90-965-602	P&R Aquatics - Scott Pool	250	250	0	0.00%	Aquatics trainings, unexpected pool events
01-90-965-603	P&R Aquatics - Dominguez AC	310	300	(10)	-3.23%	Aquatics trainings, unexpected pool events
01-90-965-604	P&R Aquatics - Hemingway AC	250	200	(50)	-20.00%	Aquatics trainings, unexpected pool events
Total - Aquatics		1,120	1,000	(120)	-10.71%	
Total - PS Recreation		6,138	6,800	662	10.79%	
01-90-970-003-5003	LBM Operations	1,032	1,000	(32)	-3.10%	Emergency call-outs
01-90-970-099-5003	LBM Civic Center Landscape	3,476	0	(3,476)	-100.00%	in IFAS \$20K is budgeted here in error, should be budgeted in 5004
01-90-970-100-5003	LBM CC/CY Buildings	11,112	5,000	(6,112)	-55.00%	Emergency call-outs
01-90-970-101-5003	LBM PLM Section 1 & Mowing	6,952	0	(6,952)	-100.00%	
01-90-970-102-5003	LBM Parks Buildings	23,151	3,000	(20,151)	-87.04%	Emergency call-outs
01-90-970-103-5003	LBM Parks Paint & Graffiti	3,177	1,000	(2,177)	-68.52%	Emergency call-outs
01-90-970-104-5003	LBM CH/CY/Parks Janitorial	11,699	1,000	(10,699)	-91.45%	Emergency call-outs
01-90-970-105-5003	LBM PLM Section 2	16,074	1,000	(15,074)	-93.78%	Emergency call-outs
01-90-970-109-5003	LBM Citywide Graffiti	5,437	3,000	(2,437)	-44.82%	Emergency call-outs
Total - PS LBM		82,110	15,000	(67,110)	-81.73%	
Total - Public Svcs		137,248	38,600	(98,648)	-71.88%	
Total - General Fund		267,610	213,256	(54,354)	-20.31%	



CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #27: What amounts are budgeted for travel and conferences in the general fund for FY 2012/13?

Response: The total amount budgeted for FY 2012/13 is \$116,225. The budget in FY 2012/12 was \$146,532. The actual year-to-date expenditures for FY 2011/12 is currently \$92,215. Much of the money spent on "travel" is not really for travel. Much of the expenditures are for local seminars, workshops & professional association meetings. Additionally, \$39,500 (34%) of the total \$116,225 budgeted is for the seven elected officials. The remaining \$76,725 is for staff.

A spreadsheet showing the travel budgets for each program, division and work group is attached. It is also includes a brief description of what the budget is for.

Response Provided By: The Administrative Services Work Group



**CITY OF CARSON
TRAVEL BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Comments
01-10-000-003	City Council	31,000	33,500	2,500	8.06%	
Total City Council		31,000	33,500	2,500	8.06%	
01-30-000-003	City Clerk	7,750	2,500	(5,250)	-67.74%	IIMC Annual Conference
Total City Clerk		7,750	2,500	(5,250)	-67.74%	
01-40-000-003	City Treasurer	6,000	6,000	0	0.00%	National League of Cities, League of CA cities, CA Municipal Treasurers Association, & National Assoc. of Latino Elected Officials conferences
Total City Treasurer		6,000	6,000	0	0.00%	
01-50-010-001	City Manager Operations	6,600	6,500	(100)	-1.52%	League of CA City Manager's meetings, ICMS City Manager's conference, CA Contract Cities Assoc. Annual Seminar, ICSC, National League of Cities Conference, South Bay Cities COG, Travel International Group
01-50-010-020	Women's Issues Commission	1,290	0	(1,290)	-100.00%	
Total - CM Admin		7,890	6,500	(1,390)	-17.62%	
01-50-520-003	IT Operations	20,000	14,000	(6,000)	-30.00%	Trainings/updates for IT staff on the multiple software & systems IT supports
01-50-520-015	GIS	4,000	3,570	(430)	-10.75%	Annual ESRI conference for GIS applications
Total - CM IT		24,000	17,570	(6,000)	-26.79%	
01-50-540-003	PIO Operations	800	800	0	N/A	CA Assoc. of Public Information Officials
01-50-540-008	PIO Public Relations Commission	500	0	(500)	-100.00%	
Total - CM PIO		1,300	800	(500)	-38.46%	
Total - City Manager		33,190	24,870	(7,890)	-25.07%	
01-60-010-001	AS Administration	1,400	1,200	(200)	-14.29%	CSMFO Annual Conference
Total - AS Admin		1,400	1,200	(200)	-14.29%	
01-60-610-002	Finance Administration	1,500	1,300	(200)	-13.33%	CSMFO, GFOA & CMRTA trainings & workshops
Total - AS Fin Admin		1,500	1,300	(200)	-13.33%	
01-60-620-003	Accounting	2,115	2,115	0	0.00%	Annual tax seminar & training for accounting staff
Total - AS Accounting		2,115	2,115	0	0.00%	
01-60-630-003	Purchasing	200	0	(200)	-100.00%	
Total - AS Purchasing		200	0	(200)	-100.00%	
01-60-660-003	Revenue Operations	675	1,400	725	107.41%	CMRTA Annual Conf., SCAN NATOA chapter mtgs. And SCACEO required certifications for CEO's
Total - AS Revenue		675	1,400	725	107.41%	
Total - AS Finance		4,490	4,815	325	7.24%	



**CITY OF CARSON
TRAVEL BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Comments
01-60-670-002	Human Resources Administration	450	250	(200)	-44.44%	CalPERS retirement seminar
01-60-680-003	Human Resources Operations	3,000	3,000	0	0.00%	Staff attendance at CalPERS and HR trainings
01-60-690-172	Risk Management Liability	1,000	100	(900)	-90.00%	PARMA Conference
01-60-690-173	Risk Management Workers Comp	200	100	(100)	-50.00%	Workers Comp & Case Law updates
Total - AS HR		4,650	3,450	(1,200)	-25.81%	
Total - Admin Svcs		10,540	9,465	(1,075)	-10.20%	
01-70-870-002	Planning Administration	800	800	0	0.00%	Local professional association meetings
01-70-870-041	Planning Commission	200	200	0	0.00%	Local professional association meetings
01-70-870-250	Code Compliance	100	0	(100)	-100.00%	
01-70-870-290	Planning-Current	1,760	1,760	0	0.00%	Required continuing education for certified planners (American Institute of Certified Planners) and local professional association meetings
01-70-870-291	Planning-Advance	700	700	0	0.00%	
Total - ED Planning		3,560	3,460	(100)	-2.81%	
Total - Econ Devel		3,560	3,460	(100)	-2.81%	
01-80-010-001	Development Services Administration	1,172	800	(372)	-31.74%	Annual conference & monthly prof assoc mtgs.
Total - DS Admin		1,172	800	(372)	-31.74%	
01-80-820-004	Engineering CIP	300	300	0	0.00%	Annual Street & Technology conf for engineers & monthly prof assoc mtgs.
01-80-820-161	Engineering Construction Inspection	200	200	0	0.00%	Annual Street & Technology conf for inspectors
01-80-820-284	Traffic Engineering	350	350	0	0.00%	Trainings & updates related to the CA Manual of Uniform Traffic Control Devices
01-80-820-285	NPDES	100	100	0	0.00%	Monthly watershed meetings
Total - DS Engineering		950	950	0	0.00%	
01-80-840-003	Public Works Operations	750	550	(200)	-26.67%	Annual conference & monthly prof assoc mtgs.
01-80-840-075	Environmental Commission	200	200	0	0.00%	Environmental-related workshops & trainings
01-80-840-080	PW Legends/Curb	500	0	(500)	-100.00%	
01-80-840-081	PW Street Maintenance	300	200	(100)	-33.33%	International Municipal Signal Association Class (work zone certifications)
01-80-840-093	PW ROW Maintenance	200	200	0	0.00%	Pesticide Applicators Professional Certification
01-80-840-106	PW Tree Maintenance	0	230	230	N/A	Arborist & Pesticide Applicators Professional Certification
Total - DS Pub Works		1,950	1,380	(570)	-29.23%	
Total - Dev Svcs		4,072	3,130	(942)	-23.13%	



**CITY OF CARSON
TRAVEL BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Comments
01-90-010-001	Pub Svcs Administration	4,000	4,000	0	0.00%	Annual CPRS conference
Total - PS Admin		4,000	4,000	0	0.00%	
01-90-100-003	Community Center	0	1,000	1,000	N/A	
Total - PS Comm Ctr		0	1,000	1,000	N/A	
01-90-910-003	Public Safety Code Enforcement	10,000	8,000	(2,000)	-20.00%	Annual CA Assoc of Code Enforcement Officers conference for all 8 CEO's
Total - PS Code Enf		10,000	8,000	(2,000)	-20.00%	
01-90-920-119	Public Safety Youth Services	500	300	(200)	-40.00%	
Total - Pub Saf Youth Svcs		500	300	(200)	-40.00%	
01-90-930-003	PS Sheriff's Program Support Ops	2,000	2,100	100	5.00%	Annual National Fire and Prevention Association conference
01-90-930-138	PS Sheriff's Program Support	800	200	(600)	-75.00%	
Total - PS Emg/Com		2,800	2,300	(500)	-17.86%	
Total - PS Pub Safety		13,300	10,600	(2,700)	-20.30%	
01-90-950-003	P&R Operations	3,000	3,000	0	0.00%	Annual California Parks & Recreation Society, SCMAF, and National Recreation & Parks Association conferences
01-90-950-152	P&R Operations	3,200	0	(3,200)	-100.00%	
Total - Recr Admin		6,200	3,000	(3,200)	-51.61%	
01-90-951-003	P&R PS 1 Operations	800	0	(800)	-100.00%	
01-90-951-050	P&R PS 1 Scott Park	575	0	(575)	-100.00%	
01-90-951-051	P&R PS 1 Carson Park	200	0	(200)	-100.00%	
01-90-951-052	P&R PS 1 Del Amo Park	575	0	(575)	-100.00%	
01-90-951-055	P&R PS 1 Dolphin Park	400	0	(400)	-100.00%	
01-90-951-059	P&R PS 1 Hemingway Park	575	0	(575)	-100.00%	
01-90-951-631	P&R PS 1 Adult Sports	400	0	(400)	-100.00%	
01-90-951-701	P&R PS 1 Youth Sports	575	0	(575)	-100.00%	
Total - Recr Prog 1		4,100	0	(4,100)	-100.00%	
01-90-953-003	P&R PS 3 Operations	800	600	(200)	-25.00%	Annual CPRS conference and childcare licensing seminar
01-90-953-054	P&R PS 3 Dominguez Park	575	100	(475)	-82.61%	SCMAF conference
01-90-953-056	P&R PS 3 Carriage Crest Park	400	400	0	0.00%	Annual CPRS conference
01-90-953-057	P&R PS 3 Anderson Park	575	300	(275)	-47.83%	Annual CPRS conference
01-90-953-058	P&R PS 3 Calas Park	400	400	0	0.00%	SCMAF & CPRS conference
01-90-953-154	P&R PS 3 Youth Commission	450	0	(450)	-100.00%	
Total - Recr Prog 3		3,200	1,800	(1,400)	-43.75%	

**CITY OF CARSON
TRAVEL BUDGETS
FY 2012/13 PROPOSED TO FY 2011/12 AMENDED**

Org Key	Program Name	FY 2011/12 Amended O&M	FY 2012/13 Proposed O&M	\$ Increase/ Decrease	% Increase/ Decrease	Comments
01-90-954-003	P&R PS 4 Operations	600	150	(450)	-75.00%	Fitness Center Operations training
01-90-954-053	P&R PS 4 Stevenson Park	575	0	(575)	-100.00%	
01-90-954-060	P&R PS 4 Veterans Park	400	0	(400)	-100.00%	
01-90-954-061	P&R PS 4 Mills Park	575	0	(575)	-100.00%	
01-90-954-351	P&R PS 4 Vets SportsComplex	575	300	(275)	-47.83%	Nutrition class host for CPRS conference
Total - Recr Prog 4		2,725	450	(2,275)	-83.49%	
01-90-965-601	P&R Aquatics - Carson Pool	200	100	(100)	-50.00%	SCMAF, CPRS, SCPPOA & Red Cross trainings & meetings
01-90-965-602	P&R Aquatics - Scott Pool	200	0	(200)	-100.00%	
01-90-965-603	P&R Aquatics - Dominguez AC	1,000	1,200	200	20.00%	
01-90-965-604	P&R Aquatics - Hemingway AC	200	150	(50)	-25.00%	
Total - Aquatics		1,600	1,450	(150)	-9.38%	
Total - PS Recreation		17,825	6,700	(11,125)	-62.41%	
01-90-970-003-5003	LBM Operations	14,795	9,400	(5,395)	-36.47%	PAPA (mandatory continuing education and pesticide licenses) & Annual CPRS conference
01-90-970-101-5003	LBM PLM Section 1 & Mowing	0	600	600	N/A	Staff training, carbon reduction seminars
01-90-970-105-5003	LBM PLM Section 2	0	1,000	1,000	N/A	2nd year of maintenance management school
Total - PS LBM		14,795	11,000	(3,795)	-25.65%	
01-90-990-003	HS Fine Arts Operations	500	0	(500)	-100.00%	
Total - HS Fine Arts		500	0	(500)	-100.00%	
Total - Public Svcs		50,420	33,300	(17,120)	-33.95%	
Total - General Fund		146,532	116,225	(29,877)	-20.68%	

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #29: What is the current status of parking fine revenues for this fiscal year and an updated estimate for next fiscal year?

Response: The budget for FY 2011/12 is \$875,000 and the current year-end estimate is \$875,000. While street sweeping-related parking tickets have gone down since the new legislation was approved effective January 1, 2012, the number of truck parking tickets issued has increased. The fines for truck and other parking violations were increased last year, so that has helped keep the ticket revenues at the level budgeted. However, for FY 2012/13, as the impact of a full year's reduction in the number of street sweeping-related parking tickets is felt, staff is projecting a total of only \$700,000. However, since only \$375,000 was originally budgeted for next year, this will allow us to add an additional \$325,000 to our FY 2012/13 revenue projections.

Response Provided By: The Administrative Services Work Group

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #30: What options are there to increase the Sheriff's contract to address public safety concerns arising out of State realignment?

Response: Robberies

In an effort to impact the significant increase in robberies that have occurred within the City of Carson this year, a four person high visibility patrol deployment will be implemented. Each Deputy will be deployed in one-person vehicles to maximize visibility. Deployment will occur during a five hour shift during periods of highest occurrence.

Deputy overtime billing rate: \$71.37

Four Deputies at five hours, five days a week

12-week period

Expenditure: \$85,644

Burglaries

In an effort to reduce the increase in both residential and commercial burglaries within the City of Carson, two deputies will be chosen to conduct burglary saturation patrol and investigation. Backfill overtime will be utilized in the following manner:

Deputy overtime billing rate: \$71.37

Two Deputies at 40 hours per week

11-week deployment

Expenditure: \$62,805

TOTAL EXPENDITURE: \$148,449

Response Provided By: Public Services Work Group

RESOLUTION NO. 12-068

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CARSON, CALIFORNIA, ADOPTING THE FISCAL YEAR
2012/13 GENERAL FUND BUDGET AND APPROVING
APPROPRIATIONS FOR THE 2012/13 FISCAL YEAR

WHEREAS, the City Manager has prepared and submitted to the City Council a proposed budget for the 2012/13 fiscal year, which commences on July 1, 2012, and ends on June 30, 2013; and

WHEREAS, the City Council has reviewed the proposed budget; and

WHEREAS, a public hearing has been duly held pursuant to the provisions of the Carson Municipal Code; and

WHEREAS, the City Council has determined that it is necessary for the efficient management of the City that certain sums be appropriated to the various departments and activities of the City.

NOW, THEREFORE, the city council of the city of Carson, California, does hereby resolve, find, determine and order as follows:

Section 1. The general fund budget for the City of Carson for the fiscal year beginning July 1, 2012, and ending June 30, 2013, is hereby adopted. Said budget being the proposed budget as reviewed and amended in open study session before the City Council, a copy of which is on file in the City Clerk's Office.

Section 2. The sums of money therein set forth are hereby appropriated to the respective accounts for expenditure during fiscal year 2012/13, for each of the several items set forth in the proposed budget, as amended.

Section 3. The following sums of money are hereby appropriated to the following departments of the City for expenditure during fiscal year 2012/13:

July 3, 2012

BUDGET APPROPRIATIONS
FOR EXPENDITURE

General Fund Budget

<u>WORK GROUP</u>	<u>AMOUNT</u>
City Council	\$ 769,805
City Attorney	1,266,000
Non Departmental	6,239,000
City Clerk	910,106
City Treasurer	723,986
City Manager	3,406,697
Administrative Services	7,015,711
Economic Development	1,547,013
Development Services	9,023,926
Public Services	<u>37,592,466</u>
TOTAL GENERAL FUND BUDGET	<u>\$ 68,494,710</u>

Section 4. The City Manager is hereby instructed to have copies hereof duplicated and distributed to all work groups, officials and interested parties as soon as convenient.

Section 5. The City Clerk shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the fiscal year 2012/13 budget on file, and effective as of July 1, 2012, the same shall be in force and effect.

PASSED, APPROVED and ADOPTED this 3rd day of July, 2012.

MAYOR JIM DEAR

ATTESTED:

CITY CLERK DONESIA L. GAUSE, CMC

APPROVED AS TO FORM:

CITY ATTORNEY

[MORE]





CITY OF CARSON INTEROFFICE MEMORANDUM

TO: HONORABLE MAYOR & CITY COUNCIL
FROM: DAVID C. BIGGS, CITY MANAGER
SUBJECT: BUDGET REFERRAL UPDATES
DATE: JUNE 30, 2012

There were three Budget Referrals not included with the Agenda for the Public Hearing set for July 3, 2012, on the General Fund Budget. An updated Budget Referral # 24 is attached. In addition, Budget Referrals # 31 (with two exhibits) and 32 are attached. These materials are being sent to you electronically and a hard copy has been left in your office.

In addition, Mayor Pro Tem Julie Ruiz-Raber and Council Member Lula Davis Holmes have provided me with their budget balancing suggestions. Administrative Services General Manager Jackie Acosta will be generating a single page worksheet to illustrate each of these suggested approaches for your meeting on Tuesday.

Attachments

1. Updated Budget Referrals #24
2. Budget Referral # 31
3. Budget Referral # 32
4. Exhibits to Budget Referral # 32 (Compaction/City Management Levels)

cc: General Managers
City Clerk
City Treasurer

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #24: What are the annual unrealized revenues for the Community Center due to free use or reduced fees?

Response: A follow up review to exclude City operated or directly affiliated programs indicates that for FY 2010/11, there was just \$83,883.50 in unrealized revenues and for FY 2011/12 year to date, there has been \$103,318.45 in unrealized revenues. While a further review of utilities, supplies and labor costs associated with these non-revenue generating events is needed, on a proportionate basis it is estimated that these events cost about \$80,750.00.

Response Provided By: The Public Services Work Group

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #31: How was the projected \$35,000 in savings from Commission consolidation estimated?

Response: The City currently has 20 Commission, Committee and Boards totaling 190 members. Of these only 68 of 190 do not receive a stipend. If the City Council approves the proposed consolidation there would be 138 Commission, Committee and Board members and 14 Commissions. Anticipated annual savings would come from 3 areas:

Stipends	\$16,285.00
O&M	\$11,125.00
<u>Overtime</u>	<u>\$2,875.00</u>
TOTAL	<u>\$30,285.00</u>

Response Provided By: The City Manager's Office

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

Question #32: On June 25, 2012, Councilwoman Davis-Holmes' submitted the following questions to staff and requested that staff respond. Attached are the questions and responses.

- 1Q. I asked during our first budget workshop for an analysis as to the span of control, budget and level of responsibility for the Public Works Superintendent and the Recreation Superintendent. I see that the Public Works Superintendent is being proposed as a Public Works Officer and my question was why not the Recreation Superintendent because these two positions will have increased responsibilities in the proposed reorganization and these additional responsibilities have nothing to do with "other related duties." If it is considered other related duties for one, then it should be considered other related duties for both thereby leaving the title Superintendent for Public Works and also Recreation.
- 1R. A reorganization can be approved without the specific titles approved as we would need to do a job description and evaluate the specific duties and the history of the evolution of positions. For example, the Recreation Superintendent job used to cover Human Services and when it was split off there was no downward adjustment to compensation. A specific job description would require Council approval and keeping the titles the same may be one option which could result from a formal evaluation.
- 2Q. With the retirement of Ms. Dora from the Early Childhood Education program, why would you fill her vacancy as opposed to transferring one of the full-time Kids Club Site Directors to that position and underfilling the vacant Site Director position with a 30-hour per week part-time Recreation Assistant 4 or a part-time Assistant Recreation Center Director?
- 2R. That is certainly a likely option, but the recommendations to eliminate positions are based on operational requirements.
- 3Q. Just a reminder that the Transportation Supervisor is to have in their job spec's the ability to drive a school/recliner bus. That was decided by this Council during our last budget workshops so if the position is to be filled, make sure that is a part of the specifications.
- 3R. This requirement is already reflected in the class specification
- 4Q. Management Salaries: based on your comparison of salaries and our population and based upon the fact that we hired our new City Manager at a lower salary, what would be the cost savings if we reduced our General Manager salaries by 5%, or to \$156,898.00, which is more in line with our neighboring City of Compton and Hawthorne, with populations of 96,455 and is more than Norwalk with a population of 105,549 who only pay their department directors \$127,284.00.

Response Provided By: The City Manager, Administrative Services, and Development Services Work Groups

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

- 4R. As indicated, this initial survey was just on compensation and is not yet in a format which addresses some of the other issues raised, like comparing specific responsibilities and total compensation. For example, while the City of Norwalk pays less, they have nine (9) department directors and an Assistant City Manager covering the same array of services. Attached is a listing of comparable cities and their senior management staffing. As noted in Budget Referral #4, a comprehensive review of our salary structure is warranted for all levels of the organization. Also attached is a simple illustration of the compaction occurring within the organization.
- 5Q. What is the entire package including leave redemption, auto allowance, etc. that we pay our General Managers and proposed Assistant City Manager?
- 5R. This information can be provided as part of looking at total compensation throughout the organization.
- 6Q. It is my understanding that the Class and Comp study that was performed several years ago did not recommend that all General Managers be compensated at the level. I believe that our former City Manager made an administrative decision to pay all General Managers the same salary. Please correct me if I am wrong in that assumption.
- 6R. Your recollection, Councilwoman Davis-Holmes, is correct. The study did not place all four General Managers at the same salary range, but the City Manager recommended that they be placed at the same salary.
- 7Q. Options to reduce overtime.
- a. Please clarify why we cannot direct staff to work comp time as opposed to paid overtime and if comp time is taken, can management direct staff to take that comp time off so that it does not have a negative impact on the organization?
 - b. There is \$233,256 in overtime budgeted for the 2012/13 budget year and when we tightened our belts in 2010/11, we only spent \$88,109. Listed below are some budgets for 2012/13 as follows:
 - City Manager - \$30,731 for 2012/13; in 2011 used only \$1,487 and as of 6/18/12 only \$15,572 has been used.
 - Administrative Services - \$29,899 but for the past three years they have used less than \$10,000.
 - Economic Development - \$1,500
 - Development Services - \$62,736; to date \$74,413 (of this amount, transportation has used \$8,085 when we have full-time bus drivers washing buses?)
 - Public Services with over 51% of city employees spent \$59,853 as of 6/18/12 and has \$58,600 budgeted for 2012/13.
 - c. Staff has mentioned on several occasions that Public Works has unforeseen emergencies but to date they have only used \$34,425 and are only budgeted \$21,241 in the 2012/13 budget? That is a small dent in the proposed \$233,256.
 - d. How much are you spending to deliver Council agenda packages? We have code enforcement working on Friday so why is it necessary to pay overtime?
- My recommendation is to reduce the overtime account to \$75,000. Any overtime needed, except in the case of an emergency, must receive prior approval from the City Manager. This approach has worked in the past.

Response Provided By: The City Manager, Administrative Services, and Development Services Work Groups

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

- 7R. As stated in budget referral #10, labor laws do not allow the City to mandate employees to take overtime worked as comp time. The decision to take comp time or paid overtime is solely that of the employee. However, a couple years ago, staff was able to negotiate a one-year agreement with the employees in which they agreed to accept overtime for all overtime worked, except in cases where the overtime is being paid for by a third party.

Of the \$62,736 overtime budgeted in Development Services, approximately \$33,000 is for construction inspection overtime and this overtime is 100% reimbursable by the developers and is recorded in the general fund as revenue. That leaves only approximately \$30,000 for the remainder of the work group, including all of the Public Works division. Additionally, the Public Works division has been working diligently at reducing overtime costs and has been successful in that the overtime expenditures have gone down in each of the last four years.

As for the \$8,085 in overtime costs in the Transportation division, these overtime expenses are related to the public excursions, not to the time that the bus drivers have spent washing buses.

Additional information related to overtime has been included in an updated response to budget referral #10.

The proposal is to lay off approximately 14 people. Then why is it necessary at this time to create reserves and funding in the amount of \$3.5 million which will reduce our reserve?

- a. Use of \$500,000 for budget stabilization.
 - b. Create a \$2 million budget stabilization reserve.
 - c. Create a \$1 million capital projects fund.
- 8R. a. This use covers \$500,000 of the next fiscal year problem.
b. This reserve can be used to address, in a small part, our projected on-going shortfall over the next five years.
c. If we don't start to do this, we will have no money to address even the most basic capital project needs.
- 9Q. Are all the salaries for the 22 vacant positions included in the 2012/13 budget? It will take approximately 6 months to recruit and hire those people. Could you not show a 6 month savings for each of these positions? Why is it necessary to hire new people when we are laying off 14? Can you identify the most critical positions along with their salaries as opposed to hiring all 22? Also, how many code enforcement officers do we have?
- 9R. The proposed budget assumes immediate savings from the eliminated positions when, in fact, it could take 3 months or more for employees to exit the organization. As such, we had already factored in these savings to allow us to transition.
- 10Q. Are there any special funds that we can use such as Gas Tax funds to offset the costs, i.e. charging for traffic signal maintenance and traffic engineer's salary to Gas Tax? Are there other funds?

CITY OF CARSON
FY 2012/13 PROPOSED GENERAL FUND BUDGET
COUNCIL BUDGET REFERRAL

- 10R. We are already charging a portion of the engineer's salaries to the Gas Tax Fund. As well, the following contracts are fully paid for with Gas Tax funds - tree trimming (\$360,000), street sweeping (\$731,420), and traffic signal maintenance (\$350,000). Additionally, we are annually transferring \$925,000 from the Gas Tax Fund to the General Fund to reimburse the General Fund for a portion of street maintenance costs. These items use almost \$2.4M of the \$2.6M of the gas tax funds received each year, thereby leaving only about \$200,000 for actual capital projects.
- 11Q. Have you looked at term purchase orders and contracts for additional savings?
- 11R. The line item adjustments already made would result in the reduction of some term purchase orders and contracts.
- 12Q. As it relates to revenue generated at the Community Center and parks, have you been able to identify unrealized revenues. This is not important for the budget at this time, but should be addressed again. (fee waivers for the Fine Arts programs, etc.) (I am not looking for the senior programs in the West Wing presented Mondays -Fridays)
- 12R. As it relates to the Community Center, this question is being responded to separately in budget referral #24. As to the parks, staff will analyze unrealized revenues and provide a response as soon as possible.
- 13Q. What is the cost recovery for the Early Childhood program? We should have that information for the Tuesday, June 26th budget workshop.
- 13R. The response to this question was provided in budget referral #28, on Tuesday, June 26, 2012, at the budget workshop.

MANAGEMENT LEVELS IN OTHER CITIES

CITY	POPULATION	MANAGEMENT POSITIONS	DEPARTMENTS	CONTACT
Bellflower Contract	76,616	City Manager 1 Assistant City Manager 5 Department Heads	Community Development Finance Parks and Recreation Public Safety	Lydia CMO (562) 804-1424 x2207
Cerritos Contract	49,041	City Manager 1 Senior Assistant City Manager 1 Assistant City Manager 5 Directors	Administrative Services Community and Safety Services Community Development Public Works	Yvette CMO (562) 916-1311
Compton Contract	96,455	City Manager 13 Directors/Department Heads	CareerLink General Services (2) Human Resources Housing Authority (2)	Municipal Law Enforcement Parks and Recreation (2) Planning/Economic Development (2) Public Works (2)
Diamond Bar Contract	55,544	City Manager 1 Assistant City Manager 1 Assistant to the City Manager 5 Directors	Community Development Community Services City Engineer/Public Works Finance	Information Systems Tommie CMO (909) 839-7010
El Segundo SBCOG Full Service	16,654	Interim City Manager 6 Directors	Finance Human Resources Library Services Planning/Building Safety	Public Works Recreation and Parks Police Fire
Gardena SBCOG Full Service (no Fire)	58,829	City Manager 1 Assistant City Manager 5 Department Heads	Community Development Public Works Recreation and Human Services Transportation	Police Jan Human Resources (310) 217-9509
Hawthorne SBCOG Full Service (no Fire)	84,293	Interim City Manager 5 Directors	Administrative Services Building Safety Planning/Community Development Public Works	Police Sandra CMO (310) 349-2910
Hermosa Beach SBCOG Full Service	19,506	City Manager Assistant City Manager 7 Department Heads	Community Development Finance Personnel Public Works	Recreation & Community Resources Police Fire Steve Burrell City Manager (310) 318-0216

CITY	POPULATION	MANAGEMENT POSITIONS	DEPARTMENTS		CONTACT
Inglewood SBCOG Full Service (no Fire)	109,673	City Manager 2 Assistant City Managers 1 Deputy City Manager 7 Directors	Community Development Public Works Finance Human Resources	Parks, Rec and Community Services Residential Sound Insulation Police	Tracy Comm: Development (310) 412-5290
La Mirada Contract	48,527	City Manager 1 Assistant City Manager 6 Directors	Administrative Services Community Development Community Services Public Safety	Public Works Theater	Amanda Personnel (562) 943-0131 x2318
Lakewood Contract	80,048	City Manager 1 Assistant City Manager 2 Deputy City Managers 5 Directors	Administrative Services Community Development Public Works Recreation & Community Services	Water Resources	Frank Personnel (562) 866-9771
Lawndale SBCOG Contract	32,769	City Manager 1 Assistant City Manager 5 Directors	Community Development Community Services Human Resources Finance	Public Works	Diane CMO (310) 973-3202
Lomita SBCOG Contract	20,256	City Manager 1 Assistant City Manager 4 Directors	Administrative Services Community Services Parks and Recreation Public Works		Chuck Human Resources (310) 325-7110 x128
Manhattan Beach SBCOG Full Service	35,135	City Manager 1 Assistant City Manager (Vacant) (may fill that vacancy with an analyst) 7 Department Heads	Community Development Finance Fire Human Resources	Parks and Recreation Police Public Works	Patricia CMO (310) 802-5053
Norwalk Contract	105,549	City Manager 1 Assistant City Manager 9 Directors	City Clerk Community Development Finance Human Resources	Public Safety Public Services Recreation and Parks Social Services Transportation	Cindy Human Resources (562) 929-5700
Palos Verdes Estates SBCOG Contract	13,438	City Manager 1 Assistant to the City Manager 1 Department Head	City Engineer/Public Works		Vickie CMO (310) 378-0383 x2222

CITY	POPULATION	MANAGEMENT POSITIONS	DEPARTMENTS		CONTACT
Paramount Contract	54,098	City Manager 1 Assistant City Manager 6 Department Heads	Administrative Services Community Development Community Services & Recreation Finance	Public Safety Public Works	Carmin Human Resources (562) 220-2000
Pico Rivera Contract	62,942	City Manager 1 Assistant City Manager 4 Directors 3 Deputy Directors	Community Development Finance Parks and Recreation Public Works	Community Development (Deputy) Finance (Deputy) Parks and Recreation (Deputy)	Beatriz Human Resources (562) 942-2000
Rancho Palos Verdes SBCOG Contract	41,643	City Manager 1 Deputy City Manager 4 Directors	Community Development Finance & Information Technology Public Works Recreation and Parks		Christy CMO (310) 377-0360
Redondo Beach SBCOG Full Service	66,748	City Manager 1 Assistant City Manager 1 Assistant to the City Manager 10 Directors	Finance Harbor, Business, & Transit Human Resources Police Information Technology	Library Planning Public Works Fire Recreation & Community Services	Irene CMO (310) 372-1171
Rolling Hills SBCOG Contract	1,860	City Manager 1 Director	Planning		Heidi City Hall (310) 377-1521
Rolling Hills Estates SBCOG Contract	8,067	City Manager 1 Assistant City Manager 3 Department Heads	Administrative Services Community Services Planning		Ellen Human Resources (310) 377-1577 x108
Rosemead Contract	53,764	City Manager 1 Assistant City Manager 6 Department Heads	Finance Housing Human Resources Parks and Recreation	Planning Public Works	Jan CMO (626) 569-2104
Torrance SBCOG Full Service	145,438	City Manager 1 Assistant City Manager 12 Department Heads	City Cable Civil Service Communication and IT Community Development Community Services Finance	Fire General Services Human Resources Police Public Works Transit	Toni CMO (310) 618-5880

Salary Groupings By Bargaining Groups

Illustrative Positions	Group	Top Step Salary	% Diff	\$ Diff
City Manager	Unclass	195,000	15.30%	29,844
General Managers	Unclass	165,156	19.92%	32,892
Officers	Unclass	132,264	0.12%	156
Redevelopment Manager	AME	132,108	13.75%	18,168
Sr. Redevelopment Project Mgr	Prof	113,940	4.81%	5,484
Assistant to the City Manager	ACE	108,456	4.81%	5,220
GIS Adminsitator	AME	103,236	7.16%	7,392
Senior Planner	Supv	95,844	23.43%	22,452
Recreation Center Super II	AFSCME	73,392	5.26%	3,864
Custodial Supervisor	Supv	69,528	2.42%	1,680
Administrative Specialist	Prof	67,848	0.00%	0
Human Resources Specialist	ACE	67,848	40.18%	27,264
Office Clerk	AFSCME	40,584		

- Notes:
- 1) The color coding defines the highest paid and lowest paid postions in each bargaining group
 - 2) The % Diff and \$ Diff is for the position relates to the one listed immediately below
 - 3) The positions are listed on approximately scaled basis