

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEAR 2009/10

FUND: 01 General
 WORK GROUP: 90 Public Services

CATEGORY	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THRU 6/30/09	FY 2009/10 ADOPTED BUDGET
Salaries and Benefits	\$14,308,182	\$15,803,733	\$16,871,311	\$15,890,673	\$15,945,249	\$16,473,843	\$16,917,759
Operations & Maintenance	16,862,199	17,508,922	18,568,899	18,128,589	18,820,400	18,525,465	19,144,198
Capital Outlay	68,173	29,314	115,159	0	190,349	54,419	0
Other Financing Uses	666	0	0	10,000	10,000	10,000	0
Total Expenditures	\$31,239,220	\$33,341,969	\$35,555,369	\$34,029,262	\$34,965,998	\$35,063,728	\$36,061,957

WORK GROUP ACTIVITY

The Public Services work group, under the direction of the City Manager-appointed Public Services General Manager, includes all of the community service functions provided by the city. The General Manager directs and controls the work output of the three divisions within this work group - Public Safety, Parks and Recreation and Human Services. The General Manager, with the support of the Senior Administrative Analyst and the Administrative Secretary, ensures that the divisions of the work group use their budget to maximize services rendered to Carson residents. The following are the three divisions that support the work group.

- **Public Safety Division:** Responsible for public safety throughout the city of Carson, including the administration of contract services with the Los Angeles County Sheriff's Department, code enforcement of all local laws and ordinances, animal control, emergency services, pedestrian and employee safety, building security and community watch crime prevention programs. The division is supported by the following programs:

◊ **Public Safety Services:**

- **Administration:** Administration of Division-wide activities, special projects, legislative review, and budget administration, and support to code enforcement operations and contract services administration.
- **Contract Services:** Administration and management of contracts which include park safety enforcement, sheriff's contract, alarm system, city prosecutor, building security, parking enforcement during street sweeping, citation processing and animal control.

- ❖ **Public Safety Commission:** Advises the City Council in all matters pertaining to public safety issues, such as, but not limited to, code enforcement, youth services, LA County Sheriff's support, animal control.

WORK GROUP ACTIVITY (cont.)

◇ **Safety and Emergency Services:**

- **Administration:** In charge of administration, and management of division-wide activities, special projects, legislative review, budget and all safety programs, including pedestrian safety, crossing guards, grants and contract services.
- **Operations:** Renders emergency services throughout the city, including Emergency Operations Center (EOC) maintenance and operations, hazardous materials response, and disaster preparedness.
- **Community Relations Storefront:** Provides the citizens of Carson easier access to the personnel of this work group and the L.A. County Sheriff's Department.
- **Youth Services:** Administers juvenile intervention and diversion programs including needs assessment and evaluation, home visits and referrals.
- **Sheriff's Program Support:** Supports various LA County Sheriff's Department programs, including crime prevention, community watch and the traffic program.

- **Parks and Recreation Division:** Provides meaningful environmental, social, and recreational experiences to serve a diverse City population. In addition, the division supports an active youth and adult sports program, after school as well as services for the developmentally disabled. The division sees to it that there is adequate open space that preserves, enhances, and restores the natural environment. Furthermore, the division also advocates opportunities that promote mental awareness, physical fitness, and personal development. Lastly, the division maintains all public grounds and buildings in a safe and healthy manner to promote usage and enjoyment of it by the public.

There are 12 full service parks, 3 mini parks, 2 swimming pools, 2 aquatic centers, and 3 gymnasiums on 126.5 acres and containing a total of over 240,000 sq.ft. of building space in the city that the parks and recreation division maintain. In addition, all full service parks are staffed with full-time and part-time personnel. This division is supported by the following sections:

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

- **Administration:** Provides general supervision and direction of the parks, division programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, special services, and park programs. Also manages budget preparation, contract administration, commission support, grants administration, and development and implementation of a capital improvement plan. The following support the recreation programs:
 - ◆ **Parks & Recreation Commission:** Advises the City Council in all matters pertaining to the planning and programming of recreational activities and development of recreational areas, facilities, programs, and improved services and recommends standards on organization, personnel, facilities, programs, and financial support. Interprets recreational needs of the public for the benefit of Council. Advises on the development of a long-range capital improvement plan.
 - ◆ **Youth Commission:** Advises the City Council in all matters pertaining to youth issues and activities and to cooperate with other governmental agencies and civic groups in the advancement of sound youth programs.
 - ◆ **Veterans Affairs Commission:** Advises the City Council in all matters pertaining to veterans programs and activities to ensure they are given proper respect and dignity and to give recognition to all Carson Veterans who have served our country.
- **Program Section 1:** Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at six city facilities (Carson Park, Del Amo Park, Dolphin Park, Hemingway Park, Scott Park and the Boxing Center), as well as various special programs including the Cinco De Mayo event, Friday Night at the Fights, youth and adult sports, day camp, in-service training, and excursions.

WORK GROUP ACTIVITY (cont.)

- Program Section 2: Administers and coordinates various special programs including programs funded by the family support grant and other activities such as the Unity Day celebration, Samoan Flag Day, Halloween Carnival, Cesar Chavez Tribute, Summer Concerts in the Parks, Volunteer Recognition Banquet, and City Mini Parks.
 - Program Section 3: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at five City facilities (Anderson Park, Dominguez Park, Carriage Crest Park, Calas Park, and Walnut Street Mini Park) as well as various special programs including aquatics at four City facilities (Scott Pool, Carson Pool, Dominguez Aquatic Center and Hemingway Aquatic Center), the Jazz Festival, Midnight Basketball, Middle School Program, Country and Western Fair, Kid's club, day camp, in-service training, and excursions. Also included in this section are the Youth Commission and the Youth conference.
 - Program Section 4: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at five city facilities (Stevenson Park, Friendship Mini Park, Veterans Park, Veterans Sports Complex and Mills Park) as well as administers and coordinates the permits program and various special programs/events including Philippine Independence Day celebration, Veterans Day celebration and Memorial Day Celebration, in-service training and excursions. Also in this section is the Veterans Affairs Commission.
- ◇ **Landscape and Building Maintenance:** Maintains all public grounds and facilities in a safe and healthy manner to enable their usage and enjoyment by the public. The following programs support this division.
- Administration: Administrative support for the division.
 - Landscape Maintenance: Landscape maintenance services for the upkeep of parks and Civic Center grounds for an aesthetically pleasing environment and for the enjoyment of all residents. Maintenance services include indoor plant care, athletic field maintenance, planter maintenance, litter and trash pickup, hard surface maintenance, irrigation system maintenance, and mowing and edging.
 - Building/Structural Maintenance and Janitorial Services: Provides building maintenance services for parks, facilities, and the Civic Center to ensure the buildings are functional, operational, clean, and secure for use by residents and city staff. This program also includes the barricading of abandoned and unsafe private property at the order of Building and Safety Division.
 - Paint and Graffiti Program: Provides painting services and the removal of unsightly graffiti in parks, facilities, and throughout the public right-of-way.
 - Custodial Services Program: Provides janitorial services for parks, City Hall and the Corporate Yard to ensure facilities are clean and sanitary so employees and the general public can enjoy a healthy environment.
- **Human Services Division:** Plans, administers, and coordinates senior social service programs, including Senior Recreation Program, Senior Services Program, and Senior Assisted Living Program, the Early Childhood Program, Joseph B. O'Neal Jr. Stroke Center and the Senior Citizen Technology Center. It also presents community services citywide cultural enrichment programs and activities that promote special interest, understanding and participation in all fields of the arts, including fine arts and educational programs.
- ◇ **Administration:** Provides overall division administration and coordination.
- ◇ **Social Services**
- Social Services Administration: Plans, Administers, and coordinates senior social services programs, including:
 - Senior Citizens Advisory Commission: Advises Council on issues pertaining to senior citizens, such as social service programs which include, but are not limited to, case management and in-home supportive services, stroke activity center, housing, transportation, recreation, therapeutics, economics, etc.
 - Senior Recreation: Provides recreational, social and fitness programs and services through a variety of classes and activities, and conducts events and excursions of special interest.

WORK GROUP ACTIVITY (cont.)

- Special Needs: Addresses the basic recreational, social, and physical fitness needs of Carson's disabled population and those with developmental disabilities. Among the activities under this program include monthly dances, talent shows, excursions, classes and Special Olympics.
 - Senior Services: Provides services including, but not limited to, information and referral, tax services, homeowner renter's assistance, legal referral, equipment loan, homemaker/handyman, and nutrition program with Carson/Torrance YMCA.
 - Joseph B. O'Neal, Jr. Stroke Center: Provides ongoing group and individual activities to promote continuing recovery of post stroke survivors.
 - Senior Assisted Living: Provides services including, but not limited to, case management, in-home supportive services, telephone reassurance, geriatric aide programs, respite care, friendly visitor, nutrition and E.A.R.S.(Emergency Alert Response System)
 - Senior Citizens Technology Center: Provides instructional programs in basic personal computer use from word processing, excel and the Internet.
- ◇ **Early Childhood Education**: Provides a curriculum based on pre-kindergarten guidelines developed by the State of California Department of Education for children 3-5 years of age. Emphasis is on learning through "hands-on" experiences.
- ◇ **Community Services**:
- Community Services Administration: Community services are dedicated to the presentation of comprehensive fine arts special events to the citizens of Carson. These programs are designed to meet the diverse fine arts needs of the city's children and senior population.
 - **Fine Arts and Historical Commission**: Advises the City Council on all matters relating to cultural arts, historic preservation, and rehabilitation of buildings and sites. Encourages programs for cultural enrichment, strengthens initiatives in arts and culture, formulates programs and methods to encourage creative activities, and receives works of art pledged to, or obtained by the city. This commission also oversees the programs of the Fine Arts contractors.

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	15,470	8,225	0	0	0	(152)	0
5002 Regular	7,198,621	8,001,052	8,356,738	8,416,006	8,419,484	8,505,767	8,817,188
5003 Overtime	209,779	282,289	280,431	139,493	139,493	184,806	265,391
5004 Temporary/Part Time	3,697,855	3,705,170	3,886,161	3,067,517	3,118,376	3,442,013	3,299,244
5005 Classified Part Time	32,177	32,077	35,539	33,290	33,290	36,144	36,791
5010 Termination Pay	0	0	2	0	0	0	0
5501 Retirement	1,855,587	2,134,987	2,170,257	2,083,760	2,083,760	2,111,715	2,177,758
5502 Medical & Associated Benefits	1,007,585	1,216,070	1,316,431	1,379,273	1,379,271	1,369,563	1,484,357
5503 Dental Insurance	86,920	95,367	137,438	146,190	146,190	136,044	151,153
5505 Group Life Insurance	20,931	22,963	34,290	45,202	45,202	55,740	45,361
5508 Reimbursement	13,848	51,183	52,608	51,050	51,050	49,925	52,350
5509 Vision Insurance	10,101	12,592	14,322	15,892	15,892	14,723	15,357
5510 Medicare	122,460	136,970	146,832	153,902	154,143	144,044	161,321
5512 Deferred Compensation Match	21,868	26,352	33,627	36,400	36,400	33,873	37,000
5513 Unused Medical-Deferred Comp	14,980	22,008	32,409	0	0	38,409	37,953
5516 Part Time Retirement	0	56,428	374,226	322,698	322,698	351,230	336,535
Salaries and Benefits	14,308,182	15,803,733	16,871,311	15,890,673	15,945,249	16,473,843	16,917,759
6001 City Bus Use	82,653	64,968	61,253	42,070	42,070	44,712	57,790
6003 Printing/Binding/Duplication	8,958	5,357	2,333	4,910	7,075	9,035	10,910
6004 Professional Services	521,047	543,718	582,588	481,245	434,218	478,451	455,002
6005 Contract Services	13,734,958	14,204,678	14,901,291	15,535,154	15,622,072	15,663,537	16,241,063
6006 Membership Fees and Dues	11,106	11,201	12,572	10,228	10,278	10,846	15,224
6007 Excursions and Admission Fees	65,750	73,874	69,161	32,217	32,217	27,371	42,499
6008 Promotion & Publicity	8,977	23,198	20,772	10,330	11,266	5,394	17,135
6009 Special Materials & Supplies	771,381	876,405	848,669	621,836	815,077	732,904	744,234
6010 Office/Facilities Suppls&Frnshng	97,563	72,803	73,853	64,093	66,142	73,699	67,523
6011 Telephone	73,130	71,165	77,319	72,282	72,681	65,549	77,324
6013 Auto Allowance/Mileage	14,297	14,174	14,353	14,167	14,334	14,592	20,850
6014 Conference and Travel	36,703	38,991	39,113	41,186	48,878	28,771	47,875
6015 Taxes, Licenses and Fees	11,979	12,753	12,125	4,825	5,575	19,816	11,275
6016 Uniform Allowance	36,563	45,603	38,526	44,450	47,263	34,235	51,315
6017 Subscriptions & Publications	6,855	3,131	2,100	2,085	2,085	1,972	3,889
6020 Comptr-Reltd Lnse, Eqp, Acces	11,153	3,900	22,515	9,910	19,638	15,678	18,255
6027 Non-Capital Tools/Equipment	17,358	23,678	11,022	22,450	26,867	23,058	22,700
6030 Other Insurance	0	0	431	0	0	0	0
6035 Disposal Costs	0	0	1,050	0	0	0	0
6053 Postage	0	0	34	0	0	0	0
6077 Gas	59,799	66,719	72,915	68,971	70,971	61,292	72,915
6078 Electric	422,640	560,655	602,415	480,679	480,964	557,469	550,936
6079 Water	213,437	253,658	274,082	262,935	264,057	258,008	267,323
6095 Unreimbursed Grant Expenditrs	673	0	0	0	0	0	0
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	2,121	1,700
6100 Helicopter Service Sheriff	9,199	9,856	15,629	18,000	18,000	12,839	16,000
6101 Driving Under Influence City	57,448	43,306	60,416	60,000	60,000	56,284	60,000

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 90 Public Services

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
6103 Home Depot Secretary	0	0	0	1,000	1,000	0	0
6104 Fingerprint Processing Service	0	0	21,453	45,000	65,000	41,250	65,000
6105 Fireworks Suppression Operatn	0	0	0	0	0	21,785	25,000
6157 Stipend	0	7,000	16,206	21,403	21,403	15,680	0
7003 Office & Equipment Maintenance	71,692	60,084	69,208	44,475	45,413	45,598	52,250
7004 Vehicle Maintenance	157,679	178,968	155,242	89,350	84,350	51,851	70,600
7011 Property & Supplies Rental	25,835	28,768	31,899	12,975	14,335	15,613	14,277
7013 Vehicle/Rolling Eqpmt Rental	14,260	27,031	13,455	10,363	10,363	21,650	21,084
7038 Equipment Replacement Charges	319,107	183,282	444,898	0	406,807	0	0
7306 Diesel Fuel	0	0	0	0	0	9,820	8,200
7307 Unleaded Gas	0	0	0	0	0	94,888	8,100
7308 Motor Oil	0	0	0	0	0	353	2,950
7310 Compressed Natural Gas	0	0	0	0	0	9,345	3,000
Operation and Maintenance	16,862,199	17,508,922	18,568,899	18,128,589	18,820,400	18,525,465	19,144,198
8002 Vehicles/Rolling Inventory	0	0	30,334	0	20,000	0	0
8003 Specialized Equipment	11,761	24,045	46,081	0	158,768	54,419	0
8004 Buildings	54,653	0	28,298	0	5,877	0	0
8005 Tools	0	1,896	0	0	0	0	0
8006 Office Equipment	1,759	2,608	0	0	5,704	0	0
8007 Furniture & Fixtures	0	765	0	0	0	0	0
8008 Improvements Other Than Bldg	0	0	10,446	0	0	0	0
Capital Outlays	68,173	29,314	115,159	0	190,349	54,419	0
9501 Operating Transfers Out-Gen Fd	0	0	0	10,000	10,000	10,000	0
9507 Operating Transfers Out-JAIBG	666	0	0	0	0	0	0
Other Financing Sources/Uses	666	0	0	10,000	10,000	10,000	0
TOTAL WK GP: 90 Public Services	31,239,220	33,341,969	35,555,369	34,029,262	34,965,998	35,063,728	36,061,957

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Account Clerk	3	3	3	153,129	3	157,842
Administrative Analyst	1	1	1	76,830	1	76,830
Administrative Secretary	3	2	2	122,067	2	122,067
Administrative Specialist	3	3	1	66,250	0	0
Aquatics Program Supervisor	1	1	1	65,019	1	71,680
Assistant Craftsworker	2	3	0	0	0	0
Assistant Facilities Maintenance Tech. *	0	0	3	72,068	3	85,447
Assistant Groundsworker * ^	8	3	5	68,584	4	81,513
Assistant Recreation Coordinator	2	2	2	109,277	2	109,277
Code Enforcement Officer * ^	10	10	10	438,720	10	489,414
Coordinator II, Adult Sports	1	1	1	63,353	1	66,564
Coordinator II, Community Services	1	1	1	63,354	1	66,564
Coordinator II, Special Interest Program	1	0	0	0	0	0
Coordinator II, Sr. Recreation Program	0	1	1	66,521	1	69,892
Coordinator II, Senior Services	1	1	1	63,953	1	67,164
Coordinator II, Recreation Permits	1	1	0	0	0	0
Coordinator, Senior Assisted Living	1	1	1	24,814	1	54,732
Coordinator II, Special Needs Rec.	1	1	1	66,521	1	69,892
Coordinator II, Youth Sports	1	1	1	66,521	1	69,892
Craftsworker I	1	1	0	0	0	0
Craftsworker II	8	7	0	0	0	0
Custodian	9	10	10	354,718	10	411,184
Division Secretary	4	4	4	195,192	4	216,084
Early Childhood Instructor	3	3	3	141,298	3	135,125
Early Childhood Program Supervisor	1	1	1	68,270	1	75,261
Electrician^	1	1	1	30,422	1	43,470
Emergency Preparedness Analyst	1	1	1	71,447	1	78,785
Facilities Maintenance Technician I	0	0	1	45,949	1	47,117
Facilities Maintenance Technician II	4	4	11	603,295	11	618,783
Groundsworker I *	0	5	4	154,952	6	209,576
Groundsworker II	5	5	4	199,255	3	148,513
Human Services Manager	1	1	1	98,490	1	108,581
HVAC Technician	1	1	1	66,586	1	69,918
Irrigation Technician	1	1	1	54,639	1	54,639
Kids Club Site Director *	3	3	0	0	0	0
Landscape and Bldg. Maint. Supt.	1	1	1	108,606	1	114,039
Lead Facilities Maintenance Technician	1	1	5	307,015	5	314,731
Locksmith	1	1	1	60,220	1	60,220
Manager, Public Safety & Comm. Services	1	1	1	92,145	1	106,585
Manager, Public Safety Services	1	1	1	111,266	1	111,266
Office Clerk	0	1	1	36,542	0	0
Painter	1	1	1	57,386	1	57,386
Plumber	1	1	1	61,824	1	61,824
Pool Maintenance Specialist	1	1	1	57,386	1	57,386
Program Manager, Community Services	1	1	1	80,671	1	80,672
Public Safety Specialist	2	2	2	132,655	2	134,156
Public Services General Manager	1	1	1	165,160	1	165,160

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ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 90 Public Services

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Recreation Center Supervisor I	1	1	3	161,672	3	181,125
Recreation Center Supervisor II ^	10	10	8	534,973	8	559,256
Recreation Program Manager ^	4	4	4	316,176	4	295,326
Recreation Program Supervisor ^	1	1	1	75,254	1	46,800
Recreation Superintendent	1	1	1	108,606	1	114,038
Senior Administrative Analyst	1	1	1	80,721	1	80,721
Senior Administrative Specialist	0	0	2	137,469	3	220,916
Senior Clerk	2	2	2	96,572	2	96,572
Senior Craftsworker	4	4	0	0	0	0
Senior Custodian	6	6	6	269,426	6	273,499
Senior Groundsworker	12	12	12	610,717	12	637,110
Senior Recreation Center Supervisor	2	2	2	158,215	2	158,216
Supervisor, Bldg. Maintenance	2	2	2	150,008	2	149,998
Supervisor, Code Enforcement & Sec.	2	2	2	133,694	2	149,915
Supervisor, Custodial	1	1	1	58,642	1	64,654
Supervisor, Parks Maintenance	2	2	2	149,828	2	161,149
Typist Clerk II *	7	7	6	247,495	7	257,236
Youth Services Officer ^	4	4	4	184,168	4	231,426
TOTALS	349	159	154	8,416,006	154	8,817,188

Notes:

- * One or more positions are unfunded
- ^ One or more positions are partially funded vacant position

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions		
Regular	8,416,006	8,817,188
Overtime	139,493	265,391
Temporary Part-Time	3,067,517	3,299,244
Classified Part-Time	33,290	36,791
Fringe Benefits	4,234,367	4,499,145
TOTALS	15,890,673	16,917,759