

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEAR 2011/12

FUND: 01 General
 WORK GROUP: 50 City Manager

CATEGORY	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THRU 6/30/11	ADOPTED BUDGET
Salaries and Benefits	\$4,268,954	\$4,611,814	\$4,806,445	\$4,769,166	\$4,310,947	\$3,585,803	\$2,581,559
Operations & Maintenance	2,034,351	1,999,855	1,877,200	1,739,962	1,763,241	1,369,095	847,632
Capital Outlay	7,946	70,859	20,268	25,817	52,200	80,840	80,000
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$6,311,250	\$6,682,528	\$6,703,914	\$ 6,534,945	\$6,126,388	\$5,035,738	\$3,506,191

WORK GROUP ACTIVITY

The City Manager's work group provides the administrative leadership and direction necessary to translate City Council policies, priorities and all governing laws into an efficient and effective City government that reflects fiscal constraints while maintaining a positive economic climate, promoting a business-friendly environment, and providing services necessary to ensure a high quality of life for the residents of Carson. The following divisions support the City Manager's work group:

- **Administration:** This division initiates processes to accomplish Council's policies, priorities and all governing procedures and laws. This division provides staff support to the following council-established commissions.
 - ◊ Human Relations Commission
 - ◊ Women's Issues Commission
 - ◊ Lobbyist
- **Information Technology:** This division's charter/mission is to maintain a reliable and cost effective automated organization which would provide quality systems and services to all city work groups in assisting them to better serve the community. The duties of the division include system development, web development, geographical information systems (GIS), telecommunications, and local area network. It also provides technical support to city work groups and remote locations and maintains servers and various applications. In addition the division provides maintenance and support to the following departmental and citywide used applications.

Citywide Applications:

- Live Streaming - City Council/Redevelopment Agency and Planning Commission
- Questys/Legistream - Records Management and Agenda Preparation
- IFAS - Financial System
- C.A.R.E.S. - Internal and External Service requests
- Reverse 911 - Citywide Early Notification System
- HDL - Business License
- Telecommunication Services
- Website Online Applications
- Planning Case Log

- Engineering Permit Log

WORK GROUP ACTIVITY (cont.)

Departmental Applications:

- Scheduler Plus - Community Center/Event Scheduling
- Optimum Settings - Community Center/Lay-Out Tool
- Mainstar - Public Works/Work and Labor Maintenance Tool
- Recware - Parks and Recreation/Booking Facility, Event and Activity Scheduler
- Assessor Information - Public Safety/Property Information
- PeopleTrak - Human Resources/Personnel Information
- EJ Ward/Fueling System - Purchasing/Public Works/City's Fuel Station

- ◇ **Geographic Information Systems (GIS):** The GIS is a sub-division of Information Technology that manages the overall infrastructure of the City's Geographic Information System. Its primary purpose is to provide GIS technology access and technical support to all employees who use this GIS to perform their work more efficiently. In addition, the GIS Division provides public access to selected GIS data through the City's website.

Citywide Applications:

- Property Information System - This application is used by staff and citizens to find information on any parcel, view geographic data, or display aerial, street, and oblique imagery of any city location.
- Carsonsites.com - This application is used by brokers to list their commercial properties and by people and companies to find available commercial land in Carson.
- Citywide construction projects - This application is used to provide current information on ongoing city capital projects.
- Election Map - This online map is used to show precinct results during election time.
- Map Gallery - this portion of the City's website retains maps and data for viewing and download.

Departmental Applications:

- Mailer Application - Used for compiling mail labels and postcards to send to occupants and owners in order to meet the State's permit notification requirements.
 - Pictometry - A unique software that allows a user to view any location in the City from multiple directions in an "oblique" angle and use measuring tools such as height, distance, area and elevation to better perform analysis or research on that location.
- **Public Information:** This division manages communication specifically designed to better serve the residents and businesses in the community and to enhance the perception of the City. The duties of the division include budget preparation, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City work groups and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City committees, commissions and boards.
- ◇ **Public Relations Commission:** This program within Public Information Division is composed of a seven-member body responsible for developing and implementing an annual comprehensive public relations plan to enhance the perception of the City, first among those who live, work, own a business and attend school in the City, and second, those in the surrounding communities, the South Bay region and Los Angeles County. This Commission assists with improving public relations priorities and channels of communication with the media, the community, public institutions, and businesses.

WORK GROUP ACTIVITY (cont.)

- ◇ **Carson Sister Cities Association (CSCA):** This program within the Public Information Division manages the membership based Sister City organization. This organization (under the banner of the City of Carson) was formed to promote goodwill and friendship through sister city affiliations with foreign cities, counties and states as prescribed by Sister City International. In addition, CSCA is working toward expanding its membership by increasing its visibility through promotional efforts to recruit youth and adults from the community, schools and businesses; exploring the feasibility of forming additional sister city affiliations; developing successful fundraising programs; and coordinating programs and activities with the City's sister City of Soka, Japan.

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5001 Council/Commissions	2,415	0	0	0	0	0	0
5002 Regular	2,594,555	2,775,507	2,951,575	2,931,233	2,621,093	2,213,161	1,681,598
5003 Overtime	47,229	26,649	26,958	17,655	25,325	1,487	31,224
5004 Temporary/Part Time	442,170	468,761	449,094	457,179	373,111	262,326	64,696
5005 Classified Part Time	0	0	231	175	0	0	0
5501 Retirement	688,772	724,568	720,509	706,099	644,579	557,852	449,139
5502 Medical & Associated Benefits	356,077	407,117	433,098	435,946	431,643	383,268	266,453
5503 Dental Insurance	27,995	41,998	42,192	42,804	41,743	35,360	22,516
5505 Group Life Insurance	8,736	11,070	17,020	12,184	9,776	8,258	5,326
5508 Reimbursement	17,203	18,653	19,075	18,971	19,150	19,200	11,417
5509 Vision Insurance	3,164	3,827	4,010	3,975	4,030	2,576	1,395
5510 Medicare	37,215	39,633	41,737	42,911	40,360	31,962	23,762
5512 Deferred Compensation Match	27,793	31,136	28,591	28,623	32,800	27,078	24,033
5513 Unused Medical-Deferred Comp	5,853	5,883	6,732	5,853	5,853	4,042	0
5516 Part Time Retirement	9,776	57,011	65,624	65,558	61,484	39,232	0
Salaries and Benefits	4,268,954	4,611,814	4,806,445	4,769,166	4,310,947	3,585,803	2,581,559
6001 City Bus Use	7,223	117	7,830	540	0	(0)	2,500
6003 Printing/Binding/Duplication	35,620	43,479	56,531	28,352	33,639	24,852	50,410
6004 Professional Services	694,476	404,786	591,020	448,023	460,995	489,355	431,844
6005 Contract Services	105,280	164,927	71,158	178,091	243,275	51,723	26,000
6006 Membership Fees and Dues	7,018	3,503	6,310	12,930	6,125	2,252	4,385
6008 Promotion & Publicity	33,246	47,485	34,915	41,191	39,238	35,801	14,395
6009 Special Materials & Supplies	50,957	61,104	95,463	75,943	67,900	35,462	4,050
6010 Office/Facilities Sppls&Frnshng	28,034	22,632	24,985	19,446	21,076	8,840	17,026
6011 Telephone	209,368	200,424	199,830	196,922	148,800	198,045	151,266
6013 Auto Allowance/Mileage	8,571	8,546	8,660	8,417	9,603	5,183	9,600
6014 Conference and Travel	36,067	33,352	26,856	14,520	16,670	12,111	33,190
6015 Taxes, Licenses and Fees	8,197	2,632	1,686	3,214	1,800	798	1,800
6016 Employee Uniform	8,395	8,639	6,397	7,088	7,000	3,343	0
6017 Subscriptions & Publications	2,845	3,654	3,080	3,386	2,450	4,284	1,731
6020 Comptr-Reltd Lnse, Eqp, Accs	23,483	79,421	44,738	32,843	35,309	16,492	26,300
6027 Non-Capital Tools/Equipment	76	229	367	0	550	0	550
6028 Liability Insurance	242,517	242,681	213,223	203,358	195,886	195,886	0
6029 Workers Compensation Insuranc	0	0	986	0	0	0	0
6030 Other Insurance	5,014	5,423	13,870	15,420	19,848	15,099	0
6031 Property Insurance	83,861	80,044	75,172	68,487	75,021	75,021	0
6035 Disposal Costs	0	0	400	0	400	0	0
6053 Postage	38,160	40,675	43,794	30,185	23,180	7,285	23,100
6056 City-wide Training	0	0	0	14,390	9,000	863	9,000
6077 Gas	37,026	35,170	28,259	31,644	31,524	12,049	0
6078 Electric	268,582	274,543	236,258	221,270	223,912	124,276	0
6097 Meetings/In-house trng/sm/wsh	0	0	3,649	3,399	5,540	3,928	12,950
6157 Stipend	1,916	5,845	5,399	7,464	6,600	6,860	8,785
7003 Office & Equipment Maintenanc	13,786	13,547	13,377	13,066	17,950	9,298	18,250

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 WORK GROUP SUMMARY
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
7011 Property & Supplies Rental	31,640	86,736	62,986	58,648	57,950	28,811	200
7013 Vehicle/Rolling Eqpmt Rental	271	1,520	0	1,724	2,000	1,179	300
7038 Equipment Replacement Charges	52,724	128,742	0	0	0	0	0
Operation and Maintenance	2,034,351	1,999,855	1,877,200	1,739,962	1,763,241	1,369,095	847,632
8003 Specialized Equipment	0	0	0	14,917	0	80,840	0
8004 Buildings	0	0	20,268	0	0	0	0
8006 Office Equipment	7,946	70,859	0	10,899	52,200	0	80,000
Capital Outlays	7,946	70,859	20,268	25,817	52,200	80,840	80,000
TOTAL WK GP: 50 City Manager	6,311,250	6,682,528	6,703,914	6,534,945	6,126,388	5,035,738	3,509,191

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEAR 2011/12

FUND: 01 General
WORK GROUP: 50 City Manager

POSITION TITLE	FY 2008/09 ADOPTED POSITIONS	FY 2009/10 ADOPTED POSITIONS	FY 2010/11 ADOPTED POSITIONS	FY 2010/11 REVISED ADPTD SALARIES	FY 2011/12 ADOPTED POSITIONS	FY 2011/12 ADOPTED SALARIES
Administrative Analyst	1	1	1	0	1	0
Assistant to the City Manager	1	1	1	0	1	0
City Manager	1	0.50	0.50	105,767	0.50	80,805
Computer Systems Support Technician	1	1	1	63,167	2	139,688
Coordinator, Events	4	4	4	224,466	0	0
Division Secretary	3	3	3	165,057	2	116,084
Event Services Worker I	3	4	4	79,081	0	0
Event Services Worker III	3	2	2	95,372	0	0
Executive Assistant	1	1	1	72,292	1	78,548
GIS Administrator	0.60	0.60	0.55	53,502	0.55	56,780
GIS Analyst	0.60	0.60	0.60	45,068	0.60	49,594
GIS Technician @	1	1	1	60,159	0	0
Graphic Designer II @	3	3	3	169,185	2	121,066
Information Technology Coordinator	1	1	1	64,507	0	0
Management Assistant	1	1	1	60,837	1	64,560
Manager, Information Technology	1	1	1	121,465	1	128,904
Manager, Community Center	1	1	1	107,307	0	0
Manager, Public Information	1	1	1	88,519	1	98,976
Office Clerk	1	1	1	38,183	0	0
Public Information Analyst	1	1	1	72,060	1	79,272
Risk Management Analyst @	1	1	1	39,897	0	0
Senior Administrative Analyst	1	1	1	76,040	1	86,832
Senior Clerk	4	4	4	163,567	2	87,781
Supervisor, Community Center	1	1	1	74,670	0	0
Supervisor, Events	1	1	1	71,142	0	0
Systems Analyst	2	2	2	180,634	2	191,688
Systems Specialist	1	1	1	74,129	1	78,672
Telecommunications & Systems Analyst	1	1	1	83,856	1	88,992
Typist Clerk II	3	3	3	86,730	1	43,764
Web Developer	1	1	1	84,434	1	89,592
TOTALS	46.20	45.70	45.65	2,621,093	23.65	1,681,598

Note:
* One or more positions are unfunded
@ Position is eliminated

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	2,621,093	1,681,598
Overtime	25,325	31,224
Temporary Part-Time	373,111	64,696
Fringe Benefits	1,291,418	804,041
TOTALS	4,310,947	2,581,559