

CITY OF CARSON

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

FUND: 01 General  
 WORK GROUP: 80 Development Services

CATEGORY	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THRU 6/30/11	FY 2011/12 ADOPTED BUDGET
Salaries and Benefits	\$6,796,687	\$7,325,561	\$6,166,590	\$5,850,510	\$5,418,223	\$5,239,002	\$5,469,157
Operations & Maintenance	4,762,627	4,412,020	3,483,661	3,183,143	3,364,517	3,055,096	3,517,387
Capital Outlay	34,993	6,120	4,646	3,146	0	0	0
Other Financing Uses	0	0	10,6870	0	0	0	0
<b>Total Expenditures</b>	<b>\$11,594,307</b>	<b>\$11,743,701</b>	<b>\$9,665,584</b>	<b>\$9,036,800</b>	<b>\$8,782,740</b>	<b>\$8,294,098</b>	<b>\$8,986,544</b>

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 engineering, transportation, public works, 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.

- **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.
  - ◊ **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.
- **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.

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**WORK GROUP ACTIVITY**

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- ◇ **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.
  
- **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 recyclables.
  
- **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.

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services

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	5,015	0	0	0	0	0	0
5002 Regular	4,442,789	4,767,696	4,097,398	3,919,575	3,638,520	3,499,255	3,550,362
5003 Overtime	87,134	93,636	57,654	68,218	51,174	27,897	49,674
5004 Temporary/Part Time	149,377	150,890	41,533	22,487	0	35,842	55,000
5005 Classified Part Time	72,822	78,591	73,085	38,358	0	2,360	3,000
5501 Retirement	1,210,425	1,265,901	1,028,401	971,660	894,783	882,935	948,264
5502 Medical & Associated Benefits	622,682	697,420	633,055	619,948	634,000	613,376	677,231
5503 Dental Insurance	50,723	73,130	62,660	60,047	59,223	56,431	55,956
5505 Group Life Insurance	12,508	18,780	26,379	18,006	14,047	14,013	13,426
5508 Reimbursement	30,614	31,925	27,502	24,700	25,350	22,900	22,800
5509 Vision Insurance	6,102	6,879	6,902	6,537	6,541	4,646	3,233
5510 Medicare	51,754	57,759	48,535	45,563	43,023	39,752	44,949
5512 Deferred Compensation Match	29,117	34,166	23,699	22,768	33,100	18,611	26,800
5513 Unused Medical-Deferred Comp	21,526	22,249	21,017	23,953	18,462	20,109	18,462
5516 Part Time Retirement	4,099	26,539	18,771	8,689	0	875	0
Salaries and Benefits	6,796,687	7,325,561	6,166,590	5,850,510	5,418,223	5,239,002	5,469,157
6001 City Bus Use	117	891	0	0	0	0	0
6003 Printing/Binding/Duplication	3,909	4,665	459	558	500	2,880	500
6004 Professional Services	285,035	157,902	110,491	156,613	156,000	85,564	259,000
6005 Contract Services	3,162,300	2,731,161	2,078,868	1,793,464	1,931,821	1,667,289	1,951,821
6006 Membership Fees and Dues	28,674	38,910	37,985	37,551	38,550	37,006	38,950
6007 Excursions and Admission Fees	26,901	51,741	20,162	15,784	34,500	58,465	59,500
6008 Promotion & Publicity	4,174	1,268	30	743	2,000	129	2,000
6009 Special Materials & Supplies	172,998	231,166	215,280	167,432	219,813	154,354	216,263
6010 Office/Facilities Sppls&Frnshng	28,177	20,951	15,332	10,209	16,650	7,475	13,900
6011 Telephone	16,454	15,741	14,034	11,858	13,310	12,691	11,610
6013 Auto Allowance/Mileage	7,027	7,457	7,809	7,861	6,100	6,142	6,100
6014 Conference and Travel	7,933	13,154	6,906	3,805	4,072	1,260	4,072
6015 Taxes, Licenses and Fees	23,925	25,468	35,050	32,620	34,000	33,063	34,000
6016 Employee Uniform	15,300	16,179	12,410	13,153	14,680	12,113	14,680
6017 Subscriptions & Publications	4,611	4,639	3,138	1,940	2,950	708	1,400
6020 Compnr-Reltd Lnse, Eqp, Accs	3,270	16,057	5,155	6,537	4,666	7,061	7,666
6027 Non-Capital Tools/Equipment	483	1,404	4,007	3,970	2,800	2,538	2,800
6034 LTD/STD Insurance	0	31	0	0	0	0	0
6035 Disposal Costs	66,799	47,177	41,321	33,493	45,000	51,752	45,000
6051 Miscellaneous Parts	12,415	9,069	12,625	11,420	10,550	3,605	550
6053 Postage	3,265	10,234	8,949	9,108	10,000	8,980	10,000
6078 Electric	424,475	444,721	457,277	458,586	459,431	497,394	459,431
6079 Water	286,764	264,157	266,345	257,157	261,933	249,368	262,433
6097 Meetings/In-house trng/sm/wsh	0	0	137	873	750	21	650
6157 Stipend	4,330	7,875	735	1,155	1,000	945	1,000
6801 Transportation Reimbursement	(80,447)	(77,532)	(90,677)	(60,259)	(75,000)	(57,981)	(100,000)
7003 Office & Equipment Maintenanc	30,274	29,871	18,488	32,344	24,080	14,819	24,800
7004 Vehicle Maintenance	196,177	190,001	84,337	56,271	72,550	95,894	80,950

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 WORK GROUP SUMMARY  
 FISCAL YEAR 2011/12

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services

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
7011 Property & Supplies Rental	0	1,249	116	473	0	0	0
7013 Vehicle/Rolling Eqmpt Rental	15,176	893	3,631	15,509	2,111	0	22,111
7038 Equipment Replacement Charges	12,112	145,522	0	0	0	0	0
7306 Diesel Fuel	0	0	33,284	23,951	22,000	29,964	30,000
7307 Unleaded Gas	0	0	78,976	76,786	46,400	70,306	54,000
7308 Motor Oil	0	0	359	0	550	0	500
7309 Liquid Propane Gas	0	0	0	32	0	0	0
7310 Compressed Natural Gas	0	0	643	2,146	750	1,290	1,700
Operation and Maintenance	4,762,627	4,412,020	3,483,661	3,183,143	3,364,517	3,055,096	3,517,387
8006 Office Equipment	7,294	0	0	0	0	0	0
8008 Improvements Other Than Bldg	2,993	0	4,250	0	0	0	0
8023 Infra/Roadways-Traffic Signals	24,706	6,120	0	0	0	0	0
8027 Infra/Rdways-Warning Signs	0	0	396	3,146	0	0	0
Capital Outlays	34,993	6,120	4,646	3,146	0	0	0
9524 Operating Transfer Out/UOBG	0	0	10,687	0	0	0	0
Other Financing Sources/Uses	0	0	10,687	0	0	0	0
TOTAL WK GP: 80 Development Svcs	11,594,307	11,743,701	9,665,584	9,036,800	8,782,740	8,294,098	8,986,544

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

FUND: 01 General  
WORK GROUP: 80 Development Services

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED APTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Account Clerk	1	1	1	48,865	1	51,936
Administrative Analyst	1	1	1	0	1	0
Administrative Secretary	1	1	1	58,180	1	63,252
Administrative Specialist	0	0.50	1.00	0	1	0
Assistant Planner	1.85	0	0	0	0	0
Assistant Tree Trimmer	0	0	0	0	2	80,590
Assistant Maintenance Worker	2	0	0	0	1	35,979
Associate Civil Engineer	1.35	1.35	1.25	107,498	1.25	114,075
Associate Planner	2.10	0	0	0	0	0
Cement Finisher	1	0	0	0	0	0
City Engineer	0.90	0.90	0.90	0	0.90	0
Construction Inspector @	2	2	2	61,019	1	64,865
Coordinator II, Transportation	0.50	0.50	0.25	16,031	0.50	41,388
Coordinator I, Transportation	0	0	0.25	6,049	0.20	10,944
Customer Service Representative	1	0	0.0	0	0	0
Development Services General Manager	1	0.65	0.65	101,158	0.65	80,514
Engineering Technician	1	1	1	59,558	1	63,312
Equipment Mechanic II @	4	4	3	139,545	2	132,528
Equipment Mechanic I @	2	2	3	0	0	0
Heavy Equipment Operator	5	5	5	297,134	5	315,856
Lead Senior Bus Driver	0.50	0.50	0	0	0	0
Maintenance Worker I	0	2	3	84,458	3	155,631
Maintenance Worker II	11	11	10	486,195	9	474,883
Manager, Storm Water Quality Program	0.75	0.75	0.75	78,564	0.75	85,409
Manager, Transportation Services @	0.50	0.50	0.50	48,667	0	0
Manager, Planning	0.50	0	0	0	0	0
Planning Secretary	1	0	0	0	0	0
Planning Technician I	1	0	0	0	0	0
Principal Civil Engineer	0.65	0.65	0.65	78,952	0.65	83,788
Public Works Program Administrator	1	1	1	83,856	1	59,280
Recycling Coordinator	1	0	0	0	0	0
Sr. Administrative Specialist	2.50	2	1	67,136	1	71,244
Senior Civil Engineer	1.40	0.55	0.55	56,197	0.55	59,640
Senior Clerk	5	4	4.50	195,293	4	197,808
Senior Code Compliance Specialist	1	0	0	0	0	0
Senior Construction Inspector	2	2	2	134,698	2	143,184
Senior Engineering Technician	2	1.75	1.70	94,199	1.70	104,959
Senior Equipment Mechanic @	2	2	2	67,129	1	71,359
Senior Maintenance Worker I	3	3	4	175,726	4	188,339
Senior Maintenance Worker II	3	3	2	134,257	2	142,718
Senior Planner	0.85	0	0	0	0	0
Senior Storekeeper	1	1	1	56,447	1	0
Senior Tree Trimmer	2	2	2	120,067	2	95,558
Storekeeper @	1	1	1	51,170	0	0
Superintendent, Public Works Maintenance	1	1	1	115,538	1	0
Supervisor, Construction Inspector	1	1	1	83,734	1	88,855
Supervisor, PW Maintenance- Tree Mn.	1	1	1	68,384	1	76,205
Supervisor, Transportation	0	0	0.50	12,827	0.50	0

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

**FUND:** 01 General  
**WORK GROUP:** 80 Development Services

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISED ADTPD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Equipment Maintenance	1	1	1	0	1	0
Supervisor, Public Works Maintenance	2	2	2	153,783	2	167,033
Traffic Engineer	0.95	0.75	0.70	77,025	0.70	81,740
Tree Trimmer II	3	3	3	134,282	1	57,250
Typist Clerk II	2.50	2.50	2	84,901	2	90,241
<b>Totals</b>	<b>85.80</b>	<b>209.85</b>	<b>71.15</b>	<b>3,638,520</b>	<b>63.35</b>	<b>3,550,363</b>

Note:  
@ Position is eliminated

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**SUMMARY OF SALARIES AND FRINGE BENEFITS**

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	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	3,638,520	3,550,362
Overtime	51,174	49,674
Temporary Part-Time	0	55,000
Classified Part-Time	0	3,000
Fringe Benefits	1,728,529	1,811,121
<b>TOTALS</b>	<b>5,418,223</b>	<b>5,469,157</b>