

CITY OF CARSON

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

FUND: 01 General
 WORK GROUP: 90 Public Services

CATEGORY	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISD ADPTD	EXPENDITURES	ADPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THRU 6/30/11	BUDGET
Salaries and Benefits	\$15,803,733	\$16,871,311	\$16,472,999	\$16,466,312	\$15,614,143	\$16,005,046	\$18,342,305
Operations & Maintenance	17,508,922	18,568,899	18,600,359	18,853,788	17,851,931	17,174,636	18,616,047
Capital Outlay	29,314	115,159	54,419	32,588	0	0	0
Other Financing Uses	0	0	62,364	0	0	0	0
Total Expenditures	\$33,341,969	\$35,555,369	\$35,190,142	\$35,352,688	\$33,466,074	\$33,198,297	\$36,958,352

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.

- **Community Center:** Promotes, markets, and operates the Congresswoman Juanita Millender-McDonald Community Center so that it attains its maximum potential usage.
 - ◊ **Administration:** Interweaves marketing and operations through public relations, careful planning, aggressive sales programs, and efficient operating procedures in order to produce optimum revenues.
- **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 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public 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	8,225	0	0	0	0	0	0
5002 Regular	8,001,052	8,356,738	8,505,529	8,682,490	8,397,665	8,627,508	9,773,100
5003 Overtime	282,289	280,431	185,044	114,597	192,838	11,866	137,248
5004 Temporary/Part Time	3,705,170	3,886,161	3,440,959	3,280,962	2,633,146	2,846,474	3,053,083
5005 Classified Part Time	32,077	35,539	36,144	36,664	45,984	32,686	45,984
5010 Termination Pay	0	2	0	0	0	0	0
5501 Retirement	2,134,987	2,170,257	2,111,715	2,124,938	2,076,466	2,154,100	2,622,580
5502 Medical & Associated Benefits	1,216,070	1,316,431	1,369,577	1,427,560	1,462,419	1,559,611	1,782,484
5503 Dental Insurance	95,367	137,438	136,044	140,445	144,890	148,752	160,202
5505 Group Life Insurance	22,963	34,290	55,740	40,582	34,041	35,705	37,797
5508 Reimbursement	51,183	52,608	49,925	50,450	50,550	49,950	56,000
5509 Vision Insurance	12,592	14,322	14,723	15,664	15,185	13,441	11,822
5510 Medicare	136,970	146,832	144,029	142,872	148,863	136,467	174,603
5512 Deferred Compensation Match	26,352	33,627	33,873	32,084	42,100	26,125	48,500
5513 Unused Medical-Deferred Comp	22,008	32,409	38,409	37,198	37,953	49,513	43,806
5516 Part Time Retirement	56,428	374,226	351,289	339,807	332,043	312,849	395,096
Salaries and Benefits	15,803,733	16,871,311	16,472,999	16,466,312	15,614,143	16,005,046	18,342,305
6001 City Bus Use	64,968	61,253	51,546	42,150	58,040	41,524	51,990
6003 Printing/Binding/Duplication	5,357	2,333	9,035	6,541	9,845	6,235	11,595
6004 Professional Services	543,718	582,588	481,999	404,726	340,483	184,631	356,525
6005 Contract Services	14,204,678	14,901,291	15,723,497	15,959,343	15,121,414	14,843,836	15,507,884
6006 Membership Fees and Dues	11,201	12,572	10,823	11,417	14,216	18,746	15,808
6007 Excursions and Admission Fees	73,874	69,161	27,541	13,553	41,950	14,590	35,350
6008 Promotion & Publicity	23,198	20,772	5,394	3,019	9,450	7,473	35,342
6009 Special Materials & Supplies	876,405	848,669	727,995	751,391	680,665	445,100	707,254
6010 Office/Facilities Sppls&Frnshng	72,803	73,853	73,718	56,075	68,735	30,236	69,864
6011 Telephone	71,165	77,319	65,549	64,934	77,824	71,129	98,426
6013 Auto Allowance/Mileage	14,174	14,353	14,592	14,565	19,650	13,347	14,950
6014 Conference and Travel	38,991	39,113	28,771	30,558	45,125	21,081	43,625
6015 Taxes, Licenses and Fees	12,753	12,125	18,816	19,022	11,275	8,309	14,655
6016 Employee Uniform	45,603	38,526	33,255	38,684	48,607	28,693	45,775
6017 Subscriptions & Publications	3,131	2,100	1,972	3,743	2,773	1,227	4,300
6019 General Fund Reimbursement	0	0	0	122	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Accts	3,900	22,515	18,397	7,863	18,255	27,585	30,780
6027 Non-Capital Tools/Equipment	23,678	11,022	23,058	9,982	22,700	2,910	17,200
6030 Other Insurance	0	431	0	0	0	0	0
6031 Property Insurance	0	0	0	64	0	0	0
6035 Disposal Costs	0	1,050	0	(549)	0	305	0
6053 Postage	0	34	0	0	0	0	0
6077 Gas	66,719	72,915	61,292	58,108	72,915	67,682	111,996
6078 Electric	560,655	602,415	557,469	569,310	575,936	614,610	684,025
6079 Water	253,658	274,082	258,008	296,481	260,323	306,393	260,923
6095 Unreimbursed Grant Expenditrs	0	0	459	0	0	0	0
6097 Meetings/In-house trng/sm/wsh	0	0	2,121	2,091	1,700	534	1,800

CITY OF CARSON

ADOPTED OPERATING BUDGET

WORK GROUP SUMMARY

FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 90 Public 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
6100 Helicopter Service Sheriff	9,856	15,629	12,839	21,387	16,000	17,194	17,500
6101 Driving Under Influence City	43,306	60,416	56,284	47,355	60,000	43,746	60,000
6104 Fingerprint Processing Servic	0	21,453	49,500	75,204	80,000	50,490	80,000
6105 Fireworks Suppression Operatr	0	0	21,785	23,647	25,000	24,296	25,000
6157 Stipend	7,000	16,206	15,528	17,467	16,700	15,055	15,400
7003 Office & Equipment Maintenanc	60,084	69,208	45,598	63,602	49,250	50,191	50,730
7004 Vehicle Maintenance	178,968	155,242	51,851	89,882	71,600	73,774	82,100
7011 Property & Supplies Rental	28,768	31,899	15,613	17,334	100	30,392	58,000
7013 Vehicle/Rolling Eqpmt Rental	27,031	13,455	21,650	9,152	5,400	710	7,300
7015 Com Ctr City Fncn Pclts Rntl	0	0	0	330	0	0	0
7038 Equipment Replacement Charges	183,282	444,898	0	0	0	0	0
7306 Diesel Fuel	0	0	9,820	7,048	8,200	8,082	8,200
7307 Unleaded Gas	0	0	94,888	108,806	11,850	97,207	84,400
7308 Motor Oil	0	0	353	0	2,950	0	2,850
7309 Liquid Propane Gas	0	0	0	0	0	10	0
7310 Compressed Natural Gas	0	0	9,345	9,381	3,000	7,312	4,500
Operation and Maintenance	17,508,922	18,568,899	18,600,359	18,853,788	17,851,931	17,174,636	18,616,047
8002 Vehicles/Rolling Inventory	0	30,334	0	23,858	0	0	0
8003 Specialized Equipment	24,045	46,081	54,419	0	0	7,500	0
8004 Buildings	0	28,298	0	8,730	0	0	0
8005 Tools	1,896	0	0	0	0	0	0
8006 Office Equipment	2,608	0	0	0	0	0	0
8007 Furniture & Fixtures	765	0	0	0	0	0	0
8008 Improvements Other Than Bldg	0	10,446	0	0	0	11,115	0
Capital Outlays	29,314	115,159	54,419	32,588	0	18,615	0
9529 Operating Transfers Out-SlfSp	0	0	10,000	0	0	0	0
9565 Operating Transfer Ot-Yth Svc	0	0	52,364	0	0	0	0
Other Financing Sources/Uses	0	0	62,364	0	0	0	0
TOTAL WK GP: 90 Public Services	33,341,969	35,555,369	35,190,142	35,352,688	33,466,074	33,198,297	36,958,352

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

FUND: 01 General
WORK GROUP: 90 Public 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	REVISD ADPTD SALARIES	ADOPTED POSITONS	ADOPTED SALARIES
Account Clerk	3	3	3	152,059	3	148,781
Administrative Analyst	1	1	1	74,129	1	78,672
Administrative Secretary	2	2	2	117,679	2	113,136
Administrative Specialist	1	0	0	0	0	0
Aquatics Program Supervisor	1	1	1	72,500	1	77,060
Assistant Craftsworker	0	0	0	0	0	0
Assistant Facilities Maintenance Tech. *	3	3	3	43,212	3	85,140
Assistant Groundsworker *	5	4	4	108,997	4	93,565
Assistant Recreation Coordinator	2	2	2	105,298	2	111,888
Code Enforcement Officer	10	10	10	441,108	10	531,606
Coordinator, Events	0	0	0	0	4	238,594
Coordinator II, Adult Sports	1	1	1	64,124	1	68,160
Coordinator II, Community Services	1	1	1	64,123	1	68,160
Coordinator II, Sr. Recreation Program	1	1	1	67,330	1	71,568
Coordinator II, Senior Services	1	1	1	64,702	1	68,760
Coordinator II, Senior Assisted Living	1	1	1	56,513	1	63,073
Coordinator II, Special Needs Rec.	1	1	1	67,330	1	71,568
Coordinator II, Youth Sports	1	1	1	67,330	1	71,568
Custodian	10	10	10	402,468	10	444,470
Division Secretary	4	4	4	211,284	5	286,698
Early Childhood Instructor	3	3	3	134,985	3	145,943
Early Childhood Program Supervisor	1	1	1	72,501	1	77,062
Electrician	1	1	1	56,783	1	66,541
Events Services Worker I *	0	0	0	0	4	85,896
Events Services Worker III	0	0	0	0	2	101,376
Emergency Preparedness Analyst	1	1	1	77,969	1	85,756
Facilities Maintenance Technician I	1	1	1	95,683	1	48,240
Facilities Maintenance Technician II	11	11	11	596,073	11	630,768
Groundsworker I	4	6	6	39,689	6	131,799
Groundsworker II	4	3	3	326,247	3	303,930
Human Services Manager	1	1	1	110,005	1	117,847
HVAC Technician	1	1	1	67,349	1	71,592
Superintendent, Landscape and Bldg Maint.	1	1	1	110,036	1	116,772
Irrigation Technician	1	1	1	55,265	1	58,741
Lead Facilities Maintenance Technician	5	5	5	252,408	5	244,158
Locksmith *	1	1	1	60,918	1	0
Manager, Public Safety & Comm. Services	1	1	1	105,394	1	117,409
Manager, Public Safety Services	1	1	1	107,362	1	116,788
Manager, Community Center	0	0	0	0	1	113,879
Office Clerk	1	0	0	0	1	40,584
Painter	1	1	1	59,501	1	63,252
Plumber	1	1	1	62,536	1	66,478
Pool Maintenance Specialist	1	1	1	58,045	1	61,702
Program Manager, Community Services	1	1	1	77,836	1	82,606
Public Safety Specialist	2	2	2	129,454	2	139,088
Public Services General Manager	1	1	1	155,628	1	165,156

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

FUND: 01 General
WORK GROUP: 90 Public 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 ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Recreation Center Supervisor I	3	3	3	235,756	3	261,645
Recreation Center Supervisor II	8	8	8	493,699	8	524,753
Recreation Program Manager	4	4	4	266,594	4	222,837
Recreation Program Supervisor	1	1	1	0	1	0
Recreation Superintendent	1	1	1	110,035	1	116,173
Senior Administrative Analyst	1	1	1	77,892	1	82,656
Senior Administrative Specialist	2	3	3	141,563	3	222,056
Senior Clerk	2	2	2	93,037	3	138,630
Senior Custodian	6	6	6	244,447	6	282,312
Senior Groundsworker	12	12	12	627,193	12	669,262
Senior Recreation Center Supervisor	2	2	2	152,404	2	161,991
Supervisor, Bldg. Maintenance *	2	2	2	159,623	2	86,789
Supervisor, Code Enforcement & Sec.	2	2	2	144,646	2	155,423
Supervisor, Custodial	1	1	1	65,255	1	69,528
Supervisor, Community Center	0	0	0	0	1	79,224
Supervisor, Events	0	0	0	0	1	75,480
Supervisor, Parks Maintenance	2	2	2	159,110	2	168,855
Typist Clerk II *	6	7	7	251,481	9	315,045
Youth Services Officer *	4	4	4	183,077	4	194,611
TOTALS	154	354	154	8,397,665	172	9,773,100

Note:
* One or more positions are unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	8,397,665	9,773,100
Overtime	192,838	137,248
Temporary Part-Time	2,633,146	3,053,083
Classified Part-Time	45,984	45,984
Fringe Benefits	4,344,510	5,332,890
TOTALS	15,614,143	18,342,305