

CITY OF CARSON

ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY - BY CATEGORY
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager

CATEGORY	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
Salaries and Benefits	\$4,806,445	\$4,769,166	\$3,810,050	\$3,585,803	\$2,581,559	\$2,194,428	\$2,110,988
Operations & Maintenance	1,877,200	1,739,962	1,498,785	1,369,095	857,585	690,958	1,204,075
Capital Outlay	20,268	25,817	52,200	80,840	80,000	37,582	0
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$ 6,703,914	\$ 6,534,945	\$ 5,361,035	\$ 5,035,738	\$ 3,519,144	\$ 2,922,968	\$ 3,315,063

DEPARTMENT ACTIVITY

The City Manager's department 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 department:

- **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:** This commission consists of nine members, two of which are youth representatives, responsible for advising and consulting with the city council on matters relating to protecting the rights of individuals and seeking to provide for the full realization of the hopes, dreams, and aspirations of all members of society. The commission may become involved in matters dealing with discrimination on the basis of race, religion, national origin, disabilities, culture, economic status age or sex. In addition, the commission makes such studies as may be necessary in any area of human relations in the community and works with other organizations in the community to further develop the human potential of all members of the city's population.
 - ◊ **Women's Issues Commission:** This commission consists of seven (7) members acting in an advisory capacity to the city council and the city manager's office on issues affecting women and families in the City of Carson including domestic violence, equality of employment, education equality, women's empowerment, self-esteem, teen-dating abuse, women's health, unwed motherhood, parenting, child care, social service resources available to women, and other issues of particular concern to women and families. Each member must be a resident of or work in the City of Carson, during tenure and must be at least eighteen (18) years of age at the time of appointment.
- **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 the preparation of the division's budget, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City departments and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City commissions, committees and boards.

DEPARTMENT ACTIVITY (cont.)

- ◊ **Public Relations Commission:** This commission supported by the 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.
- ◊ **Carson Sister Cities Association (CSCA):** This Association supported by 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.
- **Human Resources Division:** Responsible for recruitment, testing and selection; the labor and employee relations; labor contract administration; employee service awards program; benefits administration; staff support to the Personnel Subcommittee; and the City's risk management program. The division supports the following programs:
 - ◊ **Recruitment, Testing, Selection:** Recruits, tests and coordinates the selection of applicants in accordance with current employment law, policies and procedures; provides orientation programs and guidance to the City's full-time and part-time employees.
 - ◊ **Labor and Employee Relations:** Negotiates with City's bargaining units, administers Memoranda of Understanding (MOUs); administers the Classification and Compensation Plan and Personnel Rules; oversees and coordinates the City's performance evaluation program by providing support to all departments.
 - ◊ **Employee Service Awards Program:** Awards employees for their length of service with the City in increments of 5 years.
 - ◊ **Administration of Benefits:** Maintains contracts with benefit providers, obtains optimum rates and information, coordinates employee health fair and benefits plan information. Human Resources staff assists City employees with retirement benefits, deferred compensation, and administers self-insured Long Term Disability benefits, educational enrichment and citywide training programs.
 - ◊ **Personnel Subcommittee:** Provides staff support to the Personnel Subcommittee which considers Council policy related to Personnel Rules, employee benefits, staffing and the Classification and Compensation plan.
 - ◊ **Risk Management:**
 - **Workers' Compensation:** Responsible for the administration of the City's workers' compensation program, supervisory safety training related to workers' compensation and related ADA issues. More specifically, keeps track of and reconciles all self-insured workers' compensation claims for both full-time and part-time employees; coordinates program with workers' compensation third party administrator; prepares and issues workers' compensation benefits.
 - **Risk Financing/Risk Transfer:** Exercises all necessary risk control techniques to minimize exposures and apply risk financing (out of pocket insurance) and risk transfer (refer to another party) when these exposures are identified.
 - **Employee Safety Program:** In compliance with Cal-OSHA Title 8 (Section 3202), the City maintains a healthy and safe working environment for all its workers.
 - **Americans with Disability Act:** Works to meet the dictates of the City's transition plan for the ADA.

CITY OF CARSON

ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 AMENDED BUDGET	FY 2010/11 ACTUAL EXPENDITURES	FY 2011/12 AMENDED BUDGET	FY 2011/12 ACTUAL EXPENDITURES	FY 2012/13 ADOPTED BUDGET
5002 Regular	2,951,575	2,931,233	2,372,542	2,213,161	1,681,598	1,452,367	1,393,186
5003 Overtime	26,958	17,655	23,825	1,487	31,224	15,973	3,922
5004 Temporary/Part Time	449,094	457,179	263,405	262,326	64,696	33,654	43,943
5005 Classified Part Time	231	175	0	0	0	0	0
5501 Retirement	720,509	706,099	581,557	557,852	449,139	390,823	359,120
5502 Medical & Associated Benefits	433,098	435,946	392,797	383,268	266,453	227,789	223,815
5503 Dental Insurance	42,192	42,804	36,716	35,360	22,516	19,724	18,010
5505 Group Life Insurance	17,020	12,184	8,620	8,258	5,326	4,580	4,620
5508 Reimbursement	19,075	18,971	18,850	19,200	11,417	11,454	8,130
5509 Vision Insurance	4,010	3,975	3,062	2,576	1,395	1,116	1,745
5510 Medicare	41,737	42,911	34,802	31,962	23,762	19,588	17,692
5512 Deferred Compensation Match	28,591	28,623	30,600	27,078	24,033	17,361	20,800
5513 Unused Medical-Deferred Comp	6,732	5,853	4,042	4,042	0	0	16,005
5516 Part Time Retirement	65,624	65,558	39,232	39,232	0	0	0
Salaries and Benefits	4,806,445	4,769,166	3,810,050	3,585,803	2,581,559	2,194,428	2,110,988
6001 City Bus Use	7,830	540	0	(0)	2,500	0	0
6002 Educational Reimbursement	0	0	0	0	0	0	50,000
6003 Printing/Binding/Duplication	56,531	28,352	43,149	24,852	50,410	37,645	40,100
6004 Professional Services	591,020	448,023	456,867	489,355	431,844	352,912	313,300
6005 Contract Services	71,158	178,091	157,152	51,723	26,000	2,831	231,200
6006 Membership Fees and Dues	6,310	12,930	5,542	2,252	4,385	2,740	12,865
6008 Promotion & Publicity	34,915	41,191	36,896	35,801	17,462	5,849	8,250
6009 Special Materials & Supplies	95,463	75,943	48,697	35,462	4,550	6,997	19,250
6010 Office/Facilities Sppls&Frnshng	24,985	19,446	19,863	8,840	17,276	9,844	11,775
6011 Telephone	199,830	196,922	138,424	198,045	151,266	177,091	3,150
6013 Auto Allowance/Mileage	8,660	8,417	9,603	5,183	9,600	3,194	11,150
6014 Conference and Travel	26,856	14,520	17,288	12,111	33,190	11,861	10,750
6015 Taxes, Licenses and Fees	1,686	2,154	1,800	798	1,800	0	100
6016 Employee Uniform	6,397	7,088	7,000	3,343	0	0	0
6017 Subscriptions & Publications	3,080	3,386	2,440	4,284	1,893	3,487	1,400
6020 Compstr-Reltd Lnse, Eqp. Accs	44,738	33,903	35,869	16,492	26,300	29,636	5,750
6027 Non-Capital Tools/Equipment	367	0	550	0	580	555	0
6028 Liability Insurance	213,223	203,358	195,886	195,886	0	0	193,175
6029 Workers Compensation Insuranc	986	0	0	0	0	0	123,359
6030 Other Insurance	13,870	15,420	13,325	15,099	0	0	38,000
6031 Property Insurance	75,172	68,487	75,021	75,021	0	0	89,410
6032 Recruitment Advertising	0	0	0	0	0	0	2,000
6035 Disposal Costs	400	0	0	0	0	0	0
6053 Postage	43,794	30,185	30,280	7,285	23,100	19,190	18,000
6056 City-wide Training	0	14,390	9,000	863	14,974	5,974	5,000
6077 Gas	28,259	31,644	12,049	12,049	0	0	0
6078 Electric	236,258	221,270	124,276	124,276	0	0	0
6097 Local Trainings & Meetings	3,649	3,399	5,140	3,928	12,950	8,005	5,250
6157 Stipend	5,399	7,464	6,600	6,860	8,785	8,435	8,191

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund

DEPARTMENT: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
7003 Office & Equipment Maintenan	13,377	13,066	14,558	9,298	18,250	4,713	2,650
7011 Property & Supplies Rental	62,986	58,648	29,510	28,811	200	0	0
7013 Vehicle/Rolling Eqpmt Rental	0	1,724	2,000	1,179	300	0	0
Operation and Maintenance	1,877,200	1,739,962	1,498,785	1,369,095	857,585	690,958	1,204,075
8003 Specialized Equipment	0	14,917	0	80,840	0	6,204	0
8004 Buildings	20,268	0	0	0	0	0	0
8006 Office Equipment	0	10,899	52,200	0	80,000	31,378	0
Capital Outlays	20,268	25,817	52,200	80,840	80,000	37,582	0
TOTAL DEPT: 50 City Manager	6,703,914	6,534,945	5,361,035	5,035,738	3,519,144	2,922,968	3,315,063

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DEPARTMENT
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Administrative Analyst	1	1	1	0	0	0
Assistant to the City Manager	1	1	1	0	0	0
City Manager	0.50	0.50	0.50	80,805	0.50	97,500
Computer Systems Support Technician	1	1	2	139,688	0	0
Coordinator, Events	4	4	0	0	0	0
Division Secretary	3	3	2	116,084	1	55,944
Event Services Worker I	4	4	0	0	0	0
Event Services Worker III	2	2	0	0	0	0
Executive Assistant	1	1	1	78,548	1	73,068
GIS Administrator	0.60	0.55	0.55	56,780	0	0
GIS Analyst	0.60	0.60	0.60	49,594	0	0
GIS Technician	1	1	0	0	0	0
Graphic Designer II	3	3	2	121,066	2	121,066
Human Resources Analyst	0	0	0	0	1	85,296
Human Resources Assistant	0	0	0	0	1	57,048
Human Resources Officer	0	0	0	0	1	132,264
Human Resources Specialist	0	0	0	0	3	207,536
Information Technology Coordinator	1	1	0	0	0	0
Management Assistant	1	1	1	64,560	0	0
Manager, Community Center	1	1	0	0	0	0
Manager, Information Technology	1	1	1	128,904	0	0
Manager, Public Information	1	1	1	98,976	0	0
Office Clerk	1	1	0	0	0	0
Principal Administrative Analyst	0	0	0	0	1	86,832
Public Information Analyst	1	1	1	79,272	1	79,272
Risk Management Analyst	1	1	0	0	0	0
Senior Administrative Analyst	1	1	1	86,832	0	0
Senior Clerk	4	4	2	87,781	2	97,140
Senior Human Resources Analyst	0	0	0	0	2	94,116
Senior Human Resources Specialist	0	0	0	0	1	76,587
Senior Risk Management Analyst	0	0	0	0	1	84,696
Supervisor, Community Center	1	1	0	0	0	0
Supervisor, Events	1	1	0	0	0	0
Systems Analyst	2	2	2	191,688	0	0
Systems Specialist	1	1	1	78,672	0	0
Telecommunications & Systems Analyst	1	1	1	88,992	0	0
Typist Clerk II	3	3	1	43,764	1	44,820
Web Developer	1	1	1	89,592	0	0
TOTALS	45.70	45.65	23.65	1,681,598	19.50	1,393,186

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	1,681,598	1,393,186
Overtime	31,224	3,922
Temporary Part-Time	64,696	43,943
Fringe Benefits	804,041	669,937
TOTALS	2,581,559	2,110,988

