

CITY OF CARSON

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

FUND: 01 General Fund  
DEPARTMENT: 70 Community Development

CATEGORY	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
Salaries and Benefits	\$ 1,249,097	\$ 1,290,731	\$ 1,176,731	\$ 1,093,393	\$ 1,310,298	\$ 1,310,220	\$ 1,315,275
Operations & Maintenance	115,773	82,874	185,751	138,532	107,242	124,861	55,815
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,364,869</b>	<b>\$1,373,604</b>	<b>\$ 1,362,482</b>	<b>\$1,231,925</b>	<b>\$1,417,540</b>	<b>\$1,435,081</b>	<b>\$1,371,090</b>

DEPARTMENT ACTIVITY

The Community Development department promotes a quality living environment by guiding the development and maintenance of the City. Under the direction of the Director of Community Development, this department has a vital role in shaping the future of the City by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, and ensuring a safe building environment, attracting businesses and providing assistance in job creation, placement and training. The following divisions work hand in hand to attain the department's goals.

- **Employment Development Division:** Funded by the US Department of Housing and Urban Development and the General Fund, this division's purpose is to create a strong, sustainable, inclusive community and quality, affordable homes for all. The division is working to strengthen the housing market to bolster the economy and protect consumers; utilize housing as a platform for improving quality of life; encouraging economic development to eliminate poverty; and building inclusive and sustainable communities free from discrimination.
- ◊ **Operations:** Responsible for the implementation of the year-round job assistance program for Carson residents ages 18 and over. This section assists local businesses to meet their hiring goals.
- ◊ **Neighborhood Stabilization Program (NSP):** In response to the foreclosure crisis, HUD created NSP. The City buys foreclosed homes, rehabilitates them, and sells them as affordable housing units. This program is funded with federal funds, not the City's General Fund.
- ◊ **Employment Development:** Funded by the Federal Workforce Investment Act and the General Fund, this division efficiently and effectively serves Carson residents with their employment needs. It plans, organizes, and implements programs to assist job seekers and businesses needing to fill positions, and acts as a liaison for the South Bay Local Workforce Investment Area network as required. This division manages the Workforce Investment Authority grants from the federal government.
- ◊ **Employee Recruitment:** Assists businesses with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees. Represents the City in assisting the South Bay Workforce Investment Board to achieve its regional goal of providing assistance and services for job retention and training.

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DEPARTMENT ACTIVITY (cont.)

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- Housing and Neighborhood Development Division: This division is responsible for the overall management and oversight of the Community Development Block Grant Program (CDBG), a portion of the Carson Housing Authority, the Mobilehome Space Rent Control Ordinance and Mobilehome Rental Review Board, and other various housing grant-funded activities. The division monitors CDBG-funded activities and housing development activities to ensure federal and state program compliance. The division also seeks other funding sources to augment existing and new programs and aids in the development of new affordable housing development projects and community-based services to the community. The only activity of this division that is funded by the General Fund is the Mobilehome Rental Review Board.
  
- Planning Division: The Planning division's mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage land uses that are compatible, sustainable and most beneficial to the community. The division's goal is to administer and fulfill the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions.
  
- Carson Successor Agency: Pursuant to the Redevelopment Agency Dissolution Act, on January 9, 2012, the City became the Successor Agency to the dissolved redevelopment agency. The Carson Successor Agency will wind up the affairs of the former redevelopment agency, and will perform administrative tasks to satisfy enforceable obligations, which include:
  - ◊ Bonds
  - ◊ Loans borrowed by the redevelopment agency (including amounts borrowed in past two years)
  - ◊ Payments required by federal or state government or for employee pension obligations
  - ◊ Judgments or settlements
  - ◊ Legally binding and enforceable agreements/contracts that are not otherwise void as violating the debt limit or public policy
  - ◊ Assets, properties, contacts, leases, records, buildings and equipment of the former redevelopment agency, not under the purview of the Carson Housing Authority, are under the control of the Carson Successor Agency
  
- Carson Housing Authority: This fund is used to account for the accumulation of resources and the payment of principal and interest on long term debt issued to finance housing activities within the City of Carson. The funds can be used anywhere within the City for the purpose of providing low and moderate income housing. The funds consist of a cash balance and housing bond funds. The bonded indebtedness consists of the 2010 Tax Allocation Bonds taxable Series A-T and tax-exempt Series A Tax Allocation Bonds. These bonds are secured by and payable from tax increment revenues generated in the former Carson Redevelopment Agency project areas. The following is a partial list of projects/programs included in this fund:
  - ◊ Ongoing rental subsidy commitments
  - ◊ Affordable Housing Programs
  - ◊ 2535 E. Carson St. - 12 single family moderate for sale-units developed by the Olson Co.
  - ◊ 21227 Figueroa St. -40 affordable multi-tenant rental units developed by the Affirmed Housing Group

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund  
 DEPARTMENT: 70 Community Development

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
5002 Regular	802,747	833,667	786,606	734,467	857,859	849,393	888,016
5003 Overtime	8,023	3,483	9,500	2,142	9,000	1,954	250
5004 Temporary/Part Time	75,107	85,158	4,000	6,918	8,500	45,093	3,150
5501 Retirement	201,370	206,597	193,443	187,611	231,395	228,233	230,419
5502 Medical & Associated Benefits	111,387	112,707	125,588	119,184	145,420	130,762	123,383
5503 Dental Insurance	10,781	10,472	11,296	10,552	11,579	10,440	9,710
5505 Group Life Insurance	4,463	3,133	2,707	2,648	2,772	2,743	2,736
5508 Reimbursement	7,850	6,600	7,700	4,800	7,700	4,566	5,600
5509 Vision Insurance	839	875	821	867	424	658	761
5510 Medicare	10,950	11,486	9,689	9,090	10,665	10,983	10,942
5512 Deferred Compensation Match	6,222	7,606	12,500	6,732	12,500	8,280	12,500
5513 Unused Medical-Deferred Comp	8,671	8,617	12,484	8,382	12,484	14,018	26,951
5516 Part Time Retirement	688	330	397	0	0	3,096	857
<b>Salaries and Benefits</b>	<b>1,249,097</b>	<b>1,290,731</b>	<b>1,176,731</b>	<b>1,093,393</b>	<b>1,310,298</b>	<b>1,310,220</b>	<b>1,315,275</b>
6003 Printing/Binding/Duplication	1,329	4,209	3,200	4,991	4,200	3,576	4,000
6004 Professional Services	3,706	12,987	41,320	2,520	32,820	7,142	12,500
6005 Contract Services	72,196	32,044	75,000	91,717	27,000	78,533	1,000
6006 Membership Fees and Dues	907	1,371	1,800	1,925	1,900	2,085	3,095
6008 Promotion & Publicity	15,754	7,590	14,250	9,477	2,000	5,678	7,900
6009 Special Materials & Supplies	711	0	17,591	800	550	0	50
6010 Office/Facilities Sppls&Frnsng	3,838	3,772	6,400	3,012	4,400	5,328	4,900
6011 Telephone	44	0	0	0	7,402	325	900
6013 Auto Allowance/Mileage	0	1,229	250	2,247	2,550	3,228	2,100
6014 Conference and Travel	2,955	64	5,740	1,437	3,560	184	3,460
6015 Taxes, Licenses and Fees	0	0	0	2,085	0	0	0
6017 Subscriptions & Publications	108	4,299	800	0	400	248	400
6020 Comptr-Reltd Lnse, Eqp, Accs	1,819	308	3,340	568	2,900	1,471	2,050
6097 Local Trainings & Meetings	0	36	0	75	0	248	0
6157 Stipend	12,301	14,795	15,760	14,720	15,760	16,280	13,160
7003 Office & Equipment Maintenanc	87	44	100	48	1,600	95	100
7004 Vehicle Maintenance	16	128	200	100	200	183	200
7011 Property & Supplies Rental	0	0	0	2,811	0	0	(0)
7310 Compressed Natural Gas	0	0	0	0	0	256	0
<b>Operation and Maintenance</b>	<b>115,773</b>	<b>82,874</b>	<b>185,751</b>	<b>138,532</b>	<b>107,242</b>	<b>124,861</b>	<b>55,815</b>
<b>TOTAL DEPT: 70 Community Dvlpmnt</b>	<b>1,364,869</b>	<b>1,373,604</b>	<b>1,362,482</b>	<b>1,231,925</b>	<b>1,417,540</b>	<b>1,435,081</b>	<b>1,371,090</b>

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

FUND: 01 General Fund  
DEPARTMENT: 70 Community Development

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
Assistant Planner	1.85	1.85	1.85	135,363	2	146,264
Associate Planner	2.10	2.10	2.10	173,878	2.50	220,128
Employment Specialist	0.79	0.68	0.75	50,191	0.50	32,436
HND Division Secretary	0.30	0.30	0.30	16,963	0.30	16,963
Housing Program Manager	0.60	0.60	0.60	65,039	0.60	65,039
Planning Officer	0.49	0.50	0.50	69,439	1	138,877
Planning Secretary	1	1	1	58,764	1	58,764
Planning Technician I	1	1	1	61,776	1	61,776
Resource Center Technician	0.26	0.20	0.40	22,618	0	0
Senior Clerk	1	1	1	51,924	1	51,925
Senior Planner	0.85	0.80	0.80	76,675	1	95,844
Senior Code Compliance Specialist	1	1	1	75,227	0	0
Supervisor, Employment Development	1	1	0	0	0	0
<b>TOTALS</b>	<b>12.24</b>	<b>12.03</b>	<b>11.30</b>	<b>857,859</b>	<b>10.90</b>	<b>888,016</b>

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SUMMARY OF SALARIES AND PRINGE BENEFITS

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	FY 2011/12	FY 2012/13
Regular	857,859	888,016
Overtime	9,000	250
Temporary Part-Time	8,500	3,150
Fringe Benefits	434,939	423,859
<b>TOTALS</b>	<b>1,310,298</b>	<b>1,315,275</b>