



Legislation Text

File #: 2015-415, Version: 1

Report to Mayor and City Council

Wednesday, June 03, 2015

New Business Discussion

SUBJECT:

ACTING CITY MANAGER'S PROPOSED GENERAL FUND BUDGET FOR FISCAL YEAR 2015/16

I. SUMMARY

The Acting City Manager has prepared a proposed budget for the upcoming fiscal year that commences July 1, 2015. While there has been significant improvement in sales and franchise taxes, the preliminary general fund budget still resulted in a projected operating shortfall of approximately \$3.5 million. The Acting City Manager recommends options to balance the budget, for the City Council's review and consideration.

II. RECOMMENDATION

TAKE the following actions:

1. RECEIVE and HEAR a staff presentation on the Acting City Manager's Proposed General Fund Operating Budget for Fiscal Year 2015/16.
2. CONSIDER the options recommended to balance the general fund budget for Fiscal Year 2015/16.
3. SET June 16, 2015 as the date to conduct a Public Hearing on the Proposed General Fund Operating Budget for Fiscal Year 2015/16.

1.

III. ALTERNATIVES

TAKE another action the City Council deems appropriate.

IV. BACKGROUND

Adopting a balanced budget establishes the authorized spending plan for the City's financial resources for the 2015/16 fiscal year. The proposed budget from the Acting City

Manager is based on department submission and subsequent discussions with the Directors and staff of each department.

Operating revenues for the upcoming year were projected based on historical data and on the information provided by tax consultants, and are estimated at \$71,533,672 for FY 2015/16. With the operating interfund transfers, revenues are estimated at \$72,365,293. Projected revenues for FY 2015/16 are 2% higher than adopted revenues compared to FY 2014/15.

While revenues are expected to have minimal growth, expenditures are estimated to rise by 7% or \$4,633,908, compared to the adopted budget for FY 2014/15.

The following explains the anticipated increase in the expenditures for the new fiscal year when compared to the amended budget for FY 2014/15:

Salaries and Benefits

- Increase in full-time salaries by 5%

Staff included in the budget the 2.5% COLA increases for AFCSME unit members for a total of \$315,589 in the general fund account or \$338,657 for all City funds. All vacant positions were also funded.

- Increase in retirement contribution

This benefit cost represents 14% of the total personnel cost in the general fund. For FY 2015/16, CalPERS contribution rate went up to 26.140%, compared to FY 2014/15 rate at 23.726%. This increase translates to \$825,185 in additional cost for full time employees.

The same upward trend in retirement costs for part time employees are also anticipated. This expense item was calculated at almost half a million, \$421,953, and compared to the prior year amended budget, will be 15% more.

- Increase in OPEB trust contribution

In accordance with Council's approved policy of setting aside funds for retiree medical, 3% of wages subject to PERS are budgeted for the coming fiscal year. Towards the goal of reducing the unfunded liabilities for the post employment medical benefit, the City started with 1% set-aside funds in FY 2013/14 escalating by 1% annually.

- On a positive note, overtime budget was reduced by 14%, from \$170,438 to \$146,160, and departments are being held to stay within this budget.

Overall, salaries and benefits increased by 6% but it should be noted that this does not include the cost that may potentially be incurred as a result of management's negotiation with the other bargaining units. Initial estimates placed the cost at

approximately \$380,000.

Operations and Maintenance (O&M)

- Computer-related equipment and accessories recorded the highest climb -110% - in this expense category. In terms of dollars, it is \$247,341 against FY 2014/15 of \$117,720. This expense item includes toners, servers, storage disks and other technology-related supplies.

- Conference and travel as well as local training exhibited an 82% and 72% hike in the budget, representing \$245,071 and \$66,975, respectively. Departments, specifically, Public Works, desire to equip staff with the enhanced knowledge and skills to increase productivity.

- Legal costs are going up from \$2,004,220 to \$2,115,000 due to the heightened demand for the services related to the football stadium. The increase will be 100% reimbursable in accordance with the deposit reimbursement with the project proponents.

- Postage costs are also going up by 42%, from \$146,030 to \$207,500, due to the increase in postage rates and the mandated mailings for public hearing notices. This will include the informational materials that will be distributed pertaining to the proposed planning code amendments/updates and the UUT ballot measure.

- Professional services are expected to rise by 12%. Included in this cost is the \$250,000 requested by the Planning Division to update the zoning code. This is a 2-phase project and the cost of the second phase will be included in the FY 2016/17 budget.

- While contract services show an increase of 5%, this represents 60% of the total O & M costs at \$21.6 million. Of this amount, \$17.3 million is for Sheriff services provided by the Los Angeles County. The contract cost increased by 2.5% and that is equivalent to

\$985,410. The contracted building and safety likewise increased by \$100,000 due to the addition of an inspector to facilitate requests for the inspection services.

Finally, at the May 19, 2015 Council meeting, staff was directed to reallocate the estimated remaining balance in the anti-bullying account of \$43,585. This will be included in the final calculation of the expenditures that will be appropriated for FY 2015/16.

Budget Balancing Options:

The budget as it now stands is not balanced with expenditures exceeding revenues by \$3,472,090.

To achieve a balanced budget, the following are being presented for consideration by the City Council:

- Include the estimated reimbursement of \$842,000 from the NFL project proponents to offset the cost of consultants, attorneys and staff who render time towards the project.
- Authorize the transfer of \$300,000 in unclaimed funds from the Trust and Agency deposit account to the general fund, after being duly published in accordance with the intent of the law. In 2010, the City transferred \$531,076.52 to the general fund after it was established that the funds belong to the general fund.
- Authorize the reimbursement by Carson Successor Agency (CSA) bond funds of \$1.1 million in general fund expenditures for the renovation and repair of the Juanita Millender-McDonald Community Center at Carson. The facility is in a redevelopment project area and may be eligible to use CSA bond money. Staff is checking with the Department of Finance of the State of California if this transfer is allowable.

Budget Stabilization Fund

With the choices discussed and the addition of the anti-bullying budget, there will still be a deficit of \$1.3 million. To cover this remaining shortfall, Council may want to consider is the use of the budget stabilization account which to-date has a balance of \$3,825,000. If \$1.3 million of this account is utilized, there will still be balance of \$2,551,325.

If the recommended options are adopted by the City Council, the budget will be balanced as shown on the table below.

General Fund	ESTIMATED		
	Revenues	Expenditures	Excess (Deficit)
Preliminary	\$ 72,365,293	\$ (75,837,383)	(3,472,090)
Balancing Options/Adjustments:			
Reimbursement from NFL	842,000		842,000
Reimbursement from CSA	1,100,000		1,100,000
Transfer from Deposits	300,000		300,000
Rebudget Anti-bullying funds		(43,585)	(43,585)
Subtotal	2,242,000	(43,585)	2,198,415
Subtotal	74,607,293	(75,880,968)	(1,273,675)
From Budget Stabilization Fund	1,273,675		1,273,675
Total General Fund	\$ 75,880,968	\$ (75,880,968)	0

Budget Stabilization Fund

Budget Stabilization Fund balance to-date	\$	3,825,000
To be used to balance the budget, FY 2015/16		1,273,675
Budget Stabilization Fund	\$	2,551,325

The Carson community may also provide its input in regards to the City’s general fund budget. A public hearing on June 16, 2015 is being recommended by staff to afford the citizens the ability to participate in the budget process.

Supplemental Requests

Best practice dictates that a city establishes a base level of services supported by ongoing revenues and that services should be added or expanded only when new or increased revenues are in place, and proven with historical results. Our expenditures to finance a base level of service already exceeded the revenues by \$3,472,090.

During the budget preparation process, departments have submitted supplemental requests for either personnel or equipment or both. Attached, as Exhibit No.1, is a list of the supplemental requests and the related justification. Because the budget as presented has a deficit of approximately \$3.5 million, staff cannot recommend the approval of these requests unless revenues are identified to support the costs. Council is being requested to provide direction on the requests from the departments.

V. FISCAL IMPACT

By adopting annual budgets, the City Council sets the direction and work plan for the fiscal year and appropriates funds to the various City accounts for expenditure during the fiscal

year.

VI. EXHIBITS

1. Summary and details of supplemental requests from departments.

(pgs. 6-43)

Prepared by: Trini H. Catbagan, Acting Director of Finance

**CITY OF CARSON
SUPPLEMENTAL BUDGET REQUESTS
FY 2015/16**

ACCT. NO.	GRH	ITEM DESCRIPTIONS	TOTAL	PROPOSED FUNDING SOURCE		
				General Fund	Eqpt Repl Fund	SRF
City Council						
1	01-10-000-003	Upgrade Typist Clerk to Senior Clerk?	0			
		City Council Total	0			
Human Resources and Risk Management						
2	01-20-560-172	Upgrade Senior Clerk to HR Specialist 230F to 144A	5,985			
3	01-20-580-003	Upgrade HR Assistant to HR Specialist 137F to 144D	7,246			
		Admin Intern Part-time	16,663			
		Part-time savings if upgrade is approved	-17,208			
		HR and RM Department Total	12,686			
City Clerk						
4	01-30-000-003	New Senior Clerk 330A	106,965			
5	01-30-000-003	New Office Clerk 322A	87,390			
		2 Computers for 2 new Positions @ \$1,800 each	3,600			
		2 Phones for new positions @ \$250 each	500			
		City Clerk Department Total	198,455			
City Manager						
6	01-50-540-003	New PIO Analyst 150 A	97,544			
7	01-50-540-003	New Graphic Designer 335 A	87,390			
		Part-Time savings if Graphic Designer position is approved	-12,000			
8	01-50-540-003	Upgrade PIO Administrator 156F to 163F	27,670			
9	01-50-540-003	Upgrade Typist Clerk II to Division Secretary 326F to 335 B	2,024			
10	01-50-615-003	Upgrade/Title Change Comp. Systems Support Tech to Network & Systems Support Technician 144F to 150C	471			
11	01-50-615-003	Upgrade Systems Specialist from 150F to 155D	275			
12	01-50-615-003	Upgrade Division Secretary to Systems Coordinator (Hybrid Position) 335F to 144C	123			
13	01-50-615-003	Upgrade Systems Analyst to Systems Administrator 158F to 161E	332			
14	01-50-615-003	Upgrade Telecommunications & Systems Analyst to Network Administrator 155F to 161 D	7,477			
15	01-50-615-003	Upgrade Web Developer to Web Analyst 155F to 158E	308			
16	01-50-615-015	New PT AV Production Technician Part-Time	20,170			
		Overtime savings if AV position is approved	-14,171			
17	01-50-615-015	New GIS Technician	84,139			
		5 Computers for 5 new Positions @ \$1,800 each	9,000			
		5 Phones for new positions @ \$250 each	1,250			
		City Manager Department Total	312,007			
Finance						
18	01-60-630-003	PT to FT Buyer Assistant to Buyer	93,115			
		Part-Time savings if Buyer position is approved	-40,300			
		Finance Department Total	52,815			
Community Development						
19	01-70-730-003	PT to FT Upgrade Employment Specialist to Employment Dev't Supervisor?	0			
20	01-70-870-002	Upgrade Associate Planner to Senior Planner?	0			
		Community Development Department Total	0			
Public Works						
21	01-80-010-001	Upgrade Senior Clerk from 330F to 332 F	4,089			
		Public Works Department Total	4,089			
Community Services						
22	01-90-983-301	New Early Childhood Instrutor 330 A	64,468			
		1 Computer and 1 Telephone for new position	2,050			
		Community Services Department Total	66,518			
		SUBTOTALS - THIS PAGE	646,565	0	0	0
Positions added:						
		1 Part Time				
		6 new full-time				
		13 upgrades of full time positions				
		2 new upgrades from part-time to full time				

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**CITY OF CARSON
SUPPLEMENTAL BUDGET REQUESTS
FY 2015/16**

ACCT. NO.	OBJ.	ITEM DESCRIPTIONS	TOTAL	PROPOSED FUNDING SOURCE				
				General Fund	Eqpt Repl Fund	SRF	CHA	CSA
		City Manager						
1	01-50-615-006	8003 Cisco Catalyst Switch Charge to PEG Account	38,138	38,138				
2	01-50-615-006	8003 Harmonic - Charge to PEG Account	78,361	78,361				
3	01-50-615-005	8003 Handset Phones	46,671	46,671				
4	01-50-615-006	8003 ERP System	1,097,500		1,097,500			
5	01-50-615-007	8003 Storetrust Data Protection Solution	30,141		30,141			
6	01-50-615-008	Imaging Services	42,214	42,214				
City Manager Total			1,333,025	205,384	1,127,641	0	0	0
		Public Works						
7	01-80-840-100	8007 Furniture and Fixture	7,500	7,500				
Public Works Total			7,500	7,500	0	0	0	0
		Community Services:						
8	01-90-137-801	8002 Buses	2,195,000					
Community Services Total			2,195,000					
CUMULATIVE TOTALS			3,535,525	212,884	1,127,641	0	0	0

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 560 Human Resources – Risk Mgmt
PROGRAM: 172 Liability Claims & 173 Workers' Compensation

NEW POSITION TITLE (IF APPLICABLE): Human Resources Specialist

POSITION BEING UPGRADED: Senior Clerk

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 230 UPGRADED POSITION RANGE 144
CURRENT POSITION STEP : F UPGRADED POSITION STEP: A

CURRENT MONTHLY SALARY	4,477.00
BENEFITS @ 48% OF MONTHLY	2,148.96
TOTAL CURRENT SALARY	6,625.96
UPGRADED MONTHLY SALARY	4,814.00
BENEFITS @ 48% OF MONTHLY	2,310.72
TOTAL UPGRADED SALARY	7,124.72
TOTAL MONTHLY COST TO UPGRADE POSITION	498.76
TOTAL YEARLY COST TO UPGRADE POSITION	5,985.12

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

ADDITIONAL DUTIES OF

NEW/UPGRADED POSITION: Perform para-professional level work in Risk Management; participate in the recruitment and selection process; assist with the automation of HR systems; complete surveys and interpret data; assist with personnel investigations; coordinate and administer various programs such as DOJ live scan, DOT drug testing, and DMV Government Employer Pull Notice; process employee personnel actions; prepare staff reports and resolutions; assist in the administration of benefits; provide assistance to city employees and the public.

JUSTIFICATION FOR

NEW/UPGRADED POSITION: The Human Resources department is committed to enhancing and streamlining its current operating systems in order to provide excellent services to its customers. The upgrade of the Senior Clerk position to the Human Resources Specialist position would assist HR in reaching its goals to improve efficiencies. HR needs the Human Resources Specialist position to perform the para-professional level work instead of the clerical work normally performed by the Senior Clerk.

SUBMITTED BY: Gail Dixon-McMahon
TITLE: Director of Human Resources and Risk Management
DATE PREPARED: April 14, 2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 580 Human Resources-Recrtmt & Trng
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Human Resources Specialist

POSITION BEING UPGRADED: Human Resources Assistant

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 137 UPGRADED POSITION RANGE 144
CURRENT POSITION STEP : F UPGRADED POSITION STEP: D

CURRENT MONTHLY SALARY	5,165.00
BENEFITS @ 48% OF MONTHLY	2,479.20
TOTAL CURRENT SALARY	7,644.20
UPGRADED MONTHLY SALARY	5,573.00
BENEFITS @ 48% OF MONTHLY	2,675.04
TOTAL UPGRADED SALARY	8,248.04
TOTAL MONTHLY COST TO UPGRADE POSITION	603.84
TOTAL YEARLY COST TO UPGRADE POSITION	7,246.08

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

ADDITIONAL DUTIES OF

NEW/UPGRADED POSITION: Perform human resources para-professional level work; participate in the recruitment and selection process; assist with the automation of HR systems; complete surveys and interpret data; assist with personnel investigations; coordinate and administer various programs such as DOJ live scan, DOT drug testing, and DMV Government Employer Pull Notice; process employee personnel actions; prepare staff reports and resolutions; assist in the administration of benefits; provide assistance to city employees and the public.

JUSTIFICATION FOR

NEW/UPGRADED POSITION: The Human Resources department is committed to enhancing and streamlining its current operating systems in order to provide excellent services to its customers. The upgrade of the Human Resources Assistant position to the Human Resources Specialist position would assist HR in reaching its goals to improve efficiencies. HR needs the Human Resources Specialist position to perform the para-professional level work instead of the clerical work normally performed by the Human Resources Assistant.

SUBMITTED BY: Gail Dixon-McMahon

TITLE: Director of Human Resources and Risk Management

DATE PREPARED: April 14, 2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 30 City Clerk
DIVISION:
PROGRAM: 000 Elected and Appointed

POSITION TITLE: Senior Clerk

NUMBER OF NEW
POSITIONS REQUESTED: 2

RANGE: 330	STEP: A	
ESTIMATED MONTHLY SALARY		\$3721.00
ESTIMATED ANNUAL SALARY		\$ 73,440
ESTIMATED ANNUAL BENEFITS COST		<u>33,525</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 106,965</u>

DUTIES OF
THIS POSITION:

Process forms, reports, legal documents, and other materials in accordance with legal and procedural requirements; assist in developing and revising office procedures; prepare a variety of records and technical reports; check reports, records, and other data for accuracy, completeness, and compliance with established regulations; input information on computer terminal; account for cash and issues receipts; provide information to the public and staff regarding office operations, policies, and procedures; independently prepares some correspondence; maintain inventory levels and requisition supplies; maintain records and operates filing systems; handle complaints or refer to proper authority; operate a variety of office machines; type a variety of correspondence, memoranda, reports and other materials; research and compile confidential and other data for staff, officials, and public; proofread, publish, and distribute documents; screen visitors, telephone calls and mail; maintain database for all incoming correspondence and documents; and perform related duties as required.

JUSTIFICATION FOR
THIS POSITION:

In addition to notary services provided by the the City Clerk's Office, on August 15, 2013, the office was designated as a Passport Acceptance Facility. From July, 2014 to March, 2015, \$35,910.00 in revenue was generated by passport and notary services. In addition, the office was designated as a new merchant service location to accept payment for notary and passport services in the forms of cash, credit, or debit cards. This position is not only essential to ensure the necessary staffing level for passport service operations, but also acceptance agent eligibility requires that the employee must be a permanent full-time or part-time employee of the designated facility (not temporary, contractual, ad hoc, or volunteer. In addition, these positions will support the following office operations: Public records act requests; research and retrieval of documents requested by the City Council, City Manager, City Attorney; DisclosureDocs, a software application to manage the business process of the FPPC-mandated Conflict of Interest Code/Form 700; CampaignDocs, a software application to manage the business process of the FPPC-mandated Campaign Disclosure Filing; and

Laserfiche, a software application to manage document imaging/management operations, and extend records management on a citywide basis and ultimately reduce the cost and duplication of storing records.

SUBMITTED BY: Jim Dear
TITLE: City Clerk
DATE PREPARED: 04/15/15

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 30 City Clerk
DIVISION:
PROGRAM: 000 Elected and Appointed

POSITION TITLE: Office Clerk

NUMBER OF NEW
POSITIONS REQUESTED: 1

RANGE: 322	STEP: A	
ESTIMATED MONTHLY SALARY		\$3060.00
ESTIMATED ANNUAL SALARY		\$ 60,000
ESTIMATED ANNUAL BENEFITS COST		<u>27,390</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 87,390</u>

DUTIES OF

THIS POSITION: Prepare and type a variety of general office correspondence, memoranda, lists, and other materials from handwritten rough drafts or oral instruction; may proofread own work; maintains files of correspondence, forms, reports, and other materials; checks and codes forms; records routine data; performs arithmetic computations; may operate standard office machines, including computer and related software; learns functions and programs of the department; learns to apply regulations of the department to specific situations where precedents have been established; operates central telephone switchboard and acts as receptionist; maintains a variety of records, logs and files; locate materials and information in records and files as required; answer telephones and greet office visitors; provide routine information to callers, take messages or refer calls or visitors to appropriate personnel; receive, sort and distribute incoming mail; performs related duties as required.

JUSTIFICATION FOR

THIS POSITION: In addition to notary services provided by the the City Clerk's Office, on August 15, 2013, the office was designated as a Passport Acceptance Facility. From July, 2014 to March, 2015, \$35,910.00 in revenue was generated by passport and notary services. In addition, the office was designated as a new merchant service location to accept payment for notary and passport services in the forms of cash, credit, or debit cards. This position is not only essential to ensure the necessary staffing level for passport service operations, but also acceptance agent eligibility requires that the employee must be a permanent full-time or part-time employee of the designated facility (not temporary, contractual, ad hoc, or volunteer. This position will also support document imaging/management operations already in place to not only reduce paper-based processes, but also promote public accessibility to information. In addition, this position will provide support to the City Clerk as a scheduler for appointments, meetings, conferences, notary services, passport services, and marriage solemnizations.

SUBMITTED BY: Jim Dear
TITLE: City Clerk

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 603 Operations

POSITION TITLE: PIO Analyst

NUMBER OF NEW
POSITIONS REQUESTED: 1

RANGE: 150	STEP: A	
ESTIMATED MONTHLY SALARY		\$5,581.
ESTIMATED ANNUAL SALARY		\$ 66,972
ESTIMATED ANNUAL BENEFITS COST		<u>30,572</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 97,544</u>

DUTIES OF
THIS POSITION:

Write story line-up, interviews, research, and write articles for the City's newsletter. Coordinate with the webmaster in designing the website. Prepare bid specifications, request for proposals, and obtains price quotes for promotional items, and consult with vendors. Assists in preparing the division's annual budget, drafts Council agenda items, conducts and research and performs other administrative duties. Assists in the development and implementation of community relation strategies to promote the city's programs and activities. Writes public service announcements, newspaper advertisements, social media responses. May work with City Manager and /or elected officials on special, high-profile or sensitive projects.

JUSTIFICATION FOR
THIS POSITION:

In 2013, when the position of PIO Manager was unfunded, the events were reduced. Currently, there are over 30 special events not including monthly ceremonial presentations and other Council spearheaded programs that involves the coordination with the Public Information Office.

SUBMITTED BY: Cecil Rhambo
TITLE: A/City Manager
DATE PREPARED: 04/08/15

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 340 Public Information Office
PROGRAM: 003 Operations

POSITION TITLE: Graphic Designer I

NUMBER OF NEW
POSITIONS REQUESTED: 1

RANGE: 335	STEP: A	
ESTIMATED MONTHLY SALARY		\$4,309.00
ESTIMATED ANNUAL SALARY		\$ 60,000
ESTIMATED ANNUAL BENEFITS COST		<u>27,390</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 87,390</u>

DUTIES OF
THIS POSITION:

Under the direction of the Public Information Administrator, performs creative and technical graphic artwork, lettering, and charting for a wide variety of items using computerized methods for the website and City events. Graphic Designer I designs, prepares and assembles artwork for a wide variety of items, including, but not limited to newsletters, brochures, pamphlets, poster, flyers, signs, billboards, banners, murals, certificates, invitations, buttons and other related materials.

JUSTIFICATION FOR
THIS POSITION:

In 2010, the Graphic Designer I was eliminated through attrition due to reduced special events because of tough economic times. Currently, there are over 30 special events and increased demand on the Public Information Office to produce tokens of recognition in addition to looking ahead and creating art design for the website with the web programmer.

SUBMITTED BY: Cecil Rhambo
TITLE: A/City Manager
DATE PREPARED: 4/9/15

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE):

POSITION BEING UPGRADED: *PIO ADMINISTRATOR*

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 156 UPGRADED POSITION RANGE 163
CURRENT POSITION STEP : F UPGRADED POSITION STEP: F

CURRENT MONTHLY SALARY	8,262.00
BENEFITS @ 48% OF MONTHLY	3,965.76
TOTAL CURRENT SALARY	<u>12,227.76</u>
UPGRADED MONTHLY SALARY	9,820.00
BENEFITS @ 48% OF MONTHLY	4,713.60
TOTAL UPGRADED SALARY	<u>14,533.60</u>
TOTAL MONTHLY COST TO UPGRADE POSITION	2,305.84
TOTAL YEARLY COST TO UPGRADE POSITION	27,670.08

ADDITIONAL DUTIES OF

NEW/UPGRADED POSITION: The position plans, develops, organize, and manage the activities and operation of the City's Public Information Office (PIO). The position administers all promotional activities and media relations; directs and evaluates the performance of assigned staff.

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

JUSTIFICATION FOR
NEW/UPGRADED POSITION:

Pay parity for the Public Information Administrator is being requested as the former Public Information Manager at Range 163 because the current classification is performing solely as the Public Relations Officer of the city since 2012.

The Public Information Office (PIO) Manager classification was unfunded and deleted from the City's classification plan in accordance with the direction of former City Manager David Biggs.

Although the PIO Manager title is no longer officially present in the City's operation, the functions, duties and responsibilities of such position are still intact and being performed by staff, specifically by the Public Information Administrator. Since the PIO Manager position became defunct, the bulk of the PIO Administrator duties have been confined to supervising and/or managing the work of PIO staff and managing City programs, events, activities and/or crisis as they arise.

In reviewing and comparing the class specifications of the Public Information Manager and Public Information Administrator, it is apparent that the following essential duties and responsibilities listed in the management class specification are now being performed by the Public Information Administrator:

1. Plan, develop, organize and administer a variety of public relations activities and advertising to promote the City's positive public information program.
2. Coordinate activities and communications between the City and a variety of community agencies, organizations and groups.
3. Represent the City at official functions including, but not limited, to ribbon cutting ceremonies, open houses, dedications and ground breakings.
4. Develop, prepare and coordinate formats for publicity campaigns and advertising for City activities and special events.
5. Plan and develop promotional videos and booth displays for conferences, exhibits, etc.
6. Respond to media inquiries; coordinate, monitor and edit press releases. (I also prepare original press releases.) Organize and coordinate press conferences.
7. Monitor disseminated information and special presentations made by the City Council, departments and designated agencies.
8. Plan, develop, organize and manage public relations programs/campaigns for special events and activities sponsored by the City and related agencies.
9. Perform related duties as required.

Based on the above information, it is evident that the PIO Administrator assumes the entire role of the PIO Manager. The complexity, level of responsibility and span of work that have been assigned to the PIO Administrator are without the benefit of any accompanying enhancement in the pay and benefits of the PIO Manager. One practical remedy for this inequity is to revive the compensation for PIO Manager to the PIO Administrator considering that the PIO Administrator has been performing the full range of duties and responsibilities of such classification since April 2012.

SUBMITTED BY: Cecil Rhambo
TITLE: Acting City Manager
DATE PREPARED: 4/15/15

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 540 Public Information Office
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): DIVISION SECRETARY

POSITION BEING UPGRADED: TYPIST CLERK II

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 326 UPGRADED POSITION RANGE: 335
CURRENT POSITION STEP : F UPGRADED POSITION STEP: B

CURRENT MONTHLY SALARY	4,299.00
BENEFITS @ 48% OF MONTHLY	<u>2,063.52</u>
TOTAL CURRENT SALARY	6,362.52
UPGRADED MONTHLY SALARY	4,413.00
BENEFITS @ 48% OF MONTHLY	<u>2,118.24</u>
TOTAL UPGRADED SALARY	6,531.24
TOTAL MONTHLY COST TO UPGRADE POSITION	168.72
TOTAL YEARLY COST TO UPGRADE POSITION	2,024.64

ADDITIONAL DUTIES OF

NEW/UPGRADED POSITION: Position serves as the primary secretarial support to the Public Information Division. The position currently provides clerical support in preparation of association agendas and related materials. The position transcribes the Carson Sister Cities Association meetings. The position maintains all records, handles complaints, inputs information, types a variety of correspondence, inputs the division's timesheets in IFAS, maintains the Public Information Directory and sends out the City's Upcoming Events. The position currently runs monthly Council Ceremonial Presentations with the Public Information Administrator and assists in planning special events as requested for the City Council.

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

JUSTIFICATION FOR

NEW/UPGRADED POSITION: As the sole clerical support for the Public Information Division, the current Typist Clerk II position has performed a variety of functions beyond the scope of duties of a Typist Clerk II and more of the duties that fall under the Division Secretary's essential duties and responsibilities such as processing purchase orders, requisitions, receiving reports for supplies, service, and equipment. In the absence of the Public Information Administrator, the Typist Clerk II has also performed and acted in the capacity of the formerly titled Public Information Analyst.

SUBMITTED BY: Cecil Rhambo
TITLE: Acting City Manager
DATE PREPARED: 4/15/15

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Network & Systems Support Technician

POSITION BEING UPGRADED: Computer Systems Support Technician

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 144 UPGRADED POSITION RANGE 150
CURRENT POSITION STEP : F UPGRADED POSITION STEP: C

CURRENT MONTHLY SALARY	6,143.00
BENEFITS @ 48% OF MONTHLY	2,948.64
TOTAL CURRENT SALARY	9,091.64
UPGRADED MONTHLY SALARY	6,461.00
BENEFITS @ 48% OF MONTHLY	3,101.28
TOTAL UPGRADED SALARY	9,562.28
TOTAL MONTHLY COST TO UPGRADE POSITION	470.64

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Administers city policies regarding use of computers and data access (e.g. updating software, set passwords, etc.) for the purpose of ensuring compliance with city policy and departmental guidelines.
2. Assesses malfunctions of computer hardware and/or software applications for the purpose of determining appropriate actions to maintain computer and network operations.
3. Attends meetings as assigned for the purpose of conveying and/or gathering information required to perform functions.

4. Installs computer hardware, peripherals, and network equipment and application software for the purpose of maintaining safe and effective city and site operation including city facilities, classrooms and computer labs.
5. Installs Macintosh, Linux and PC software, print drivers, scanners, etc. for the purpose of ensuring availability for use by city personnel.
6. Interacts with the city's network for the purpose of installing, configuring and troubleshooting workstations.
7. Maintains a variety of manual and electronic files and/or records (e.g. permission levels, network identification, security access, licenses, work logs, etc.) for the purpose of documenting activities, providing reference and audit trails.
8. Maintains workstation functionality (e.g. install patches and/or upgrades, imaging systems, etc.) for the purpose of ensuring availability of desktop and server functionality for all users.
9. Performs initial workstation computer, peripheral set-ups (e.g. installation, testing, configuring, imaging, etc.) for the purpose of meeting the computer processing needs of the users.
10. Prepares a variety of written materials (e.g. work order reports, inventory control, procedures, etc.) for the purpose of documenting activities, providing written reference and/or conveying information.
11. Procures equipment, supplies and materials for the purpose of maintaining availability of required items and completing jobs efficiently.
12. Repairs computers, peripherals, network equipment, software, printers, A/V systems requiring specialized computer and electronic repair skills both on-site and in the repair shop for the purpose of maintaining computer and network equipment in a safe and functional operating condition.
13. Stocks computer parts, supplies and materials for the purpose of establishing an inventory of items commonly required repairing computer hardware.
14. Transports a variety of items (e.g. equipment, supplies, etc.) for the purpose of providing materials at job site or to bring equipment in for repairs.
15. Upgrades computers, peripherals, printers, A/V systems, network equipment and software applications (e.g. installation, testing, configuring, etc.) for the purpose of meeting the computer processing needs of the users.

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE):

POSITION BEING UPGRADED: Systems Specialist

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 150 UPGRADED POSITION RANGE 155
CURRENT POSITION STEP : F UPGRADED POSITION STEP: D

CURRENT MONTHLY SALARY	7,123.00
BENEFITS @ 48% OF MONTHLY	3,419.04
TOTAL CURRENT SALARY	10,542.04
UPGRADED MONTHLY SALARY	7,309.00
BENEFITS @ 48% OF MONTHLY	3,508.32
TOTAL UPGRADED SALARY	10,817.32
TOTAL MONTHLY COST TO UPGRADE POSITION	275.28

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Evaluates, procures, installs and maintains data networks and telecommunications systems.
2. Supports local and wide area data and voice telecommunications networks.
3. Evaluates, tests, procures, installs, and implements new equipment, hardware and software technologies.

4. Confers with departments, determines requirements, develops specifications and request for proposals, evaluates proposals, selects new products and manages project implementation resources and schedules.
5. Trains technical staff and users of equipment and software.
6. Provides support for communications problems and interacts with vendors to resolve problems and re-establish service.
7. Designs and coordinates the installation of data and voice telecommunications cabling for the City.
8. Administers central telephone switches, key systems, voice and data circuits and services, cellular phones and pager resources.
9. Provides communications solutions to departments to accommodate their business needs.
10. Administers telecommunications and network databases including but not limited to, Firewalls, Spam ware, Cisco ware, PBX's, Voicemail and Intrusion Preventions Systems.
11. Performs related duties as required.
12. Administers and supports the Blackberry Server and smart phones with internal email system.
13. Administers and supports Virtual Server Farm within the VM V Sphere Environment.
14. Administers and supports Virtual Private Network access.
15. Administers and supports Wireless networks.
16. Administers and supports custom built systems like Corporate Yard Fueling Systems and Calsense water conservation system.
17. Administer and support Websense Web Content Filtering server.
18. Administer and support LayerX Intrusion Detection Server.
19. Administer and support remote Cloud Storage systems.
20. Administer and support Microsoft Exchange Email server.
21. Performs telephone adds, moves and changes to Nortel Phone Switch for City Hall, Corporate Yard and Once Civic Plaza.
22. Administer and support 2 external computer network Labs (Senior Lab at Community Center, Carson Park's computer lab and ONE STOP-Job Clearing House.

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Systems Coordinator (Hybrid Position)

POSITION BEING UPGRADED: Division Secretary (Information Technology)

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 335 UPGRADED POSITION RANGE 144
CURRENT POSITION STEP : F UPGRADED POSITION STEP: C

CURRENT MONTHLY SALARY	5,225.00
BENEFITS @ 48% OF MONTHLY	2,508.00
TOTAL CURRENT SALARY	7,733.00
UPGRADED MONTHLY SALARY	5,308.00
BENEFITS @ 48% OF MONTHLY	2,547.84
TOTAL UPGRADED SALARY	7,855.84
TOTAL MONTHLY COST TO UPGRADE POSITION	122.84

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Responds to inquiries from city staff regarding the basic functions of software programs including, but not limited to, MS Word, Excel, PowerPoint and Outlook; conducts systems training as necessary
2. Screens and evaluates city employees' requests for computer, printer and phone services; provides minor troubleshooting including, but not limited to, accessing and updating:
 - Call Pilot – City's voicemail system
 - UserManager – City's computer security system

3. Coordinates and prioritizes the referral of service requests to appropriate IT staff; as well as service requests from the city website to appropriate staff citywide
4. Develops and updates templates and forms for citywide application
5. Maintains inventory of software, hardware, personal computers and peripherals
6. Performs data entry of purchase requests, budget items, intranet content, CARES service requests and city's archived items into document imaging system
7. Maintains and updates Questys database for citywide and public use; Conducts training for various staff to scan & archive documents into their perspective databases and training all staff to research the archived documents
8. Scans and publishes City Council/Redevelopment Agency/Public Financing Authority agendas and staff reports to the city website
9. Performs a variety of word processing and general clerical tasks in support of the IT Manager and staff
10. Prepares and types correspondence, agenda items, memoranda, reports and other materials from drafts and verbal instructions; proofreads for accuracy, spelling, and grammar
11. Maintains calendar for the IT Manager and the division; schedules training and reserves conference rooms and handles other logistical needs as required
12. Compiles timesheets of division staff and checks them for accuracy and completeness; inputs payroll into city's financial system
13. Ensures prompt billing payments and orders supplies using the city's automated systems
14. Operates a variety of office machines and equipment including, but not limited to, personal computer and related software, calculator, fax and copier
15. Open, sort and routes all incoming mail and correspondence; maintains a variety of information, files and records.
16. Maintains and updates records and filing systems including vendor information list; monitors contract renewals.
17. Screens visitors and telephone calls.
18. Performs related duties as required.
19. Ensures accuracy of tape backups being sent off-site; Schedules retention and recall of tape backups and city council DVD's according to the Julian calendar

20. Schedules, Edits, & Updates the broadcasting server for live and replays of city meetings and events on the city cable channel
21. Technical support for the AV Room system for various meetings/presentations in the City Council chambers (main console, microphones, cameras)
22. Creates and updates city commercials/announcements via specialty software for the city cable channel
23. Troubleshoot & reset city issued blackberry devices
24. Update and troubleshoot servers and workstations through remote desktop connection or VMware environment
25. Backup staff support for internet live-streaming; trim and/or time-stamp various city meetings

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Systems Administrator

POSITION BEING UPGRADED: Systems Analyst

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 158 UPGRADED POSITION RANGE 161
CURRENT POSITION STEP : F UPGRADED POSITION STEP: E

CURRENT MONTHLY SALARY	8,678.00
BENEFITS @ 48% OF MONTHLY	4,165.44
TOTAL CURRENT SALARY	<u>12,843.44</u>
UPGRADED MONTHLY SALARY	8,902.00
BENEFITS @ 48% OF MONTHLY	4,272.96
TOTAL UPGRADED SALARY	<u>13,174.96</u>
TOTAL MONTHLY COST TO UPGRADE POSITION	331.52

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Translates user needs to program specifications and develops programs using relational databases.
 - RecWare: Future projects include the ability to transfer transaction data directly to the city financial system (IFAS via Quadrant). Active modules include aquatics, park activities, fitness center memberships, enrichment excursions and facility permits.
 - Accela and MaintStar: Create internal process to reflect workflow within the departments' use that mimics activities and the data required for reporting. This requires knowledge of PowerBuilder and Erwin diagrams.

2. Configures, maintains and updates databases and other hardware and software systems. Examples include: developing databases scripts for SQL 2005 & SQL 2008 reports and special program function changes.
3. Interfaces with various systems and platforms.
4. Provides technical supervision to assigned staff, as required by the needs of specific projects.
 - Accela: As work and business practices constantly change, the methods of operations must reflect these changes.
 - Examples: (1) Track and redirect the data and request for services in traffic issues are an example of one job well done.(2)The flow of work by request within LBM is tracked and State reporting is simplified for necessary reporting. (3) Other areas will require reworking in the future due work load changes.
5. Develops and maintains system documentation, computer training materials and usermanuals. Create user manuals which relate to specific departments and their particular usage of a program.
 - Example:EJWARD (city fueling system), upon completion of training we now have a reporting system that allows the city's financial system (IFAS) to collect and verify charges on fueling with 80% accuracy
6. Analyzes existing computer programs and makes necessary programming modifications to improve computer productivity.
 - RecWare: Assists in the implementation of RecWare throughout Parks and Recreation for Aquatics (swim classes, open swimming).Park activities, membership in Fitness Center, enrichment excursions, permits for facilities.
7. Analyzes problems and prepares design specifications.
 - Presently in process of creating a dataflow system within the city which will collect daily work planning and work performed analysis then generate an accounting report to be used to verify spending against consumption.
8. Assists in overall analysis and design of major automated or network systems.
9. Recommends system capital expenditures.
10. Sets up and maintains personal computers.
11. Assists user support group members in identifying and correcting hardware and software problems.
12. Maintains current knowledge of computer and network technologies.
13. Prepares written instructions and procedures.

14. Demonstrates continuous effort to improve operations, decrease turn around times, streamline work processes, and work cooperatively and jointly to provide quality seamless customer service.

15. Performs related duties as required.

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Network Administrator

POSITION BEING UPGRADED: Telecommunications & Systems Analyst

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 155 UPGRADED POSITION RANGE 161
CURRENT POSITION STEP : F UPGRADED POSITION STEP: D

CURRENT MONTHLY SALARY	8,057.00
BENEFITS @ 48% OF MONTHLY	3,867.36
TOTAL CURRENT SALARY	<hr/> 11,924.36
UPGRADED MONTHLY SALARY	8,478.00
BENEFITS @ 48% OF MONTHLY	4,069.44
TOTAL UPGRADED SALARY	<hr/> 12,547.44
TOTAL MONTHLY COST TO UPGRADE POSITION	<hr/> 623.08
TOTAL YEARLY COST TO UPGRADE POSITION	<hr/> 7,476.96

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Evaluates, procures, installs and maintains data networks and telecommunications systems.
2. Supports local and wide area data and voice telecommunications networks.
3. Evaluates, tests, procures, installs, and implements new equipment, hardware and software technologies.
4. Confers with departments, determines requirements, develops specifications and request for proposals, evaluates proposals, selects new products and manages project implementation resources and schedules.

5. Trains technical staff and users of equipment and software.
6. Provides support for communications problems and interacts with vendors to resolve problems and re-establish service.
7. Designs and coordinates the installation of data and voice telecommunications cabling for the City.
8. Administers central telephone switches, key systems, voice and data circuits and services, cellular phones and pager resources.
9. Provides communications solutions to departments to accommodate their business needs.
10. Administers telecommunications and network databases including but not limited to, Firewalls, Spam ware, Cisco ware, PBX's, Voicemail and Intrusion Preventions Systems.
11. Performs related duties as required.
12. Administers and supports the Blackberry Server and smart phones with internal email system.
13. Administers and supports Virtual Server Farm within the VM V Sphere Environment.
14. Administers and supports Virtual Private Network access.
15. Administers and supports Wireless networks.
16. Administers and supports custom built systems like Corporate Yard Fueling Systems and Calsense water conservation system.
17. Administer and support Websense Web Content Filtering server.
18. Administer and support LayerX Intrusion Detection Server.
19. Administer and support remote Cloud Storage systems.
20. Administer and support Microsoft Exchange Email server.
21. Performs telephone adds, moves and changes to Nortel Phone Switch for City Hall, Corporate Yard and Once Civic Plaza.
22. Administer and support 2 external computer network Labs (Senior Lab at Community Center, Carson Park's computer lab and ONE STOP-Job Clearing House.

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 14 City Manager
DIVISION: 615 Information Technology
PROGRAM: 003 Operations

NEW POSITION TITLE (IF APPLICABLE): Web Analyst

POSITION BEING UPGRADED: Web Developer

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 155 UPGRADED POSITION RANGE 158
CURRENT POSITION STEP : F UPGRADED POSITION STEP: E

CURRENT MONTHLY SALARY	8,057.00
BENEFITS @ 48% OF MONTHLY	3,867.36
TOTAL CURRENT SALARY	11,924.36
<hr/>	
UPGRADED MONTHLY SALARY	8,265.00
BENEFITS @ 48% OF MONTHLY	3,967.20
TOTAL UPGRADED SALARY	12,232.20
TOTAL MONTHLY COST TO UPGRADE POSITION	307.84

ADDITIONAL DUTIES OF
NEW/UPGRADED POSITION:

1. Develops data-driven city's website and Intranet. Assists City staff in developing and publishing World Wide Web [www] content, including support of the design of division web sites and development of web page templates; assists in the design, implementation and maintenance of City web sites.
2. Develops and administers web sites, links, navigation pages, and web services, including virtual server configurations, user accounts and domain names.

3. Administers, maintains, and enhance web/GIS applications which support delivery of internet services to City staff and the public use of the Internet/intranet; evaluates and recommends new technologies and services as required.
4. Receives and records notification of user problems regarding the web site; assists City staff by resolving web and database related problems.
5. Analyze staff needs, develop and implement web forms and web-based database applications to facilitate different departments' daily work.
6. Develops online subscriptions, registrations, and online payment modules for different city departments to bring more public services online.
7. Creates and manages MS SQL databases, queries, triggers, stored procedures, reports and connections to support web applications. Design and document the web sites, web applications, and database architecture, modeling.
8. Configure, refine, monitor, and tune web database performance and system security. Work closely with other IT staff to backup, restore, and maintain the data integrity.
9. Creates and prepares web server usage statistics and other reports.
10. Communicates with users, programmers, technicians, specialists, vendors and others regarding web site links, designs and development.
12. Plans, designs, updates, and implements new World Wide Web, Internet services and other electronic online information systems to enhance delivery of public information and services and help the city staff work more efficiently. Maximize the systems uptime through continuous monitoring and improvement to maintain quality service to the public and City staff.
13. Establishes and maintains cooperative working relationships with City systems users and the public.
14. Performs related duties as required.

SUBMITTED BY: Robert Eggleston
TITLE: Information Technology Manager
DATE PREPARED: 5/21/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 50 City Manager
DIVISION: 615 Information Technology
PROGRAM: 015 GIS

POSITION TITLE: GIS Technician

NUMBER OF NEW
POSITIONS REQUESTED: 1

RANGE: 144	STEP: A	
ESTIMATED MONTHLY SALARY		\$4,814.
ESTIMATED ANNUAL SALARY		\$ 57,768
ESTIMATED ANNUAL BENEFITS COST		<u>26,371</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 84,139</u>

DUTIES OF

THIS POSITION: Duties may include, but are not limited to, the following:

1. Maintain complex GIS data; research and verify data for inclusion in GIS database.
2. Prepare, create, maintain, and update complex maps, drawings, plans, spreadsheets, data files, and documentation for a wide variety of uses; prepare and format information for entry into the GIS database and enter data into system.
3. Consult with clients and staff to define requirements and assess scope of mapping and information requests; research and evaluate available data and propose methods of production; develop methods and preliminary mapping and design layouts; determine methods to be used and develop procedures; design final map layouts and execute design drafts.
4. Create spatial overlays and create maps in support of staff projects by reviewing information from a variety of existing data; perform complex analysis and database queries; create, implement, and maintain GIS databases.
5. Write programs and scripts for development of web mapping products.
6. Code and create mapping information in order to update and maintain mapping layers; control quality by verifying the accuracy and integrity of data.
7. Respond to mapping and information requests from employees and the public in regard to property ownership, jurisdiction, and legal.
8. Train staff in GIS applications, development of scripts and other aspects of GIS.
9. Assist other GIS Administrator in installing and testing new GIS software; assist in resolving and troubleshooting GIS-related problems and requests; provide technical support on GIS software; serve as technical resource for other staff on difficult GIS database and application issues; coordinate and lead data conversion and process improvement initiatives.
10. Serve as liaison with GIS stakeholders in other work units and organizations in the development and maintenance of GIS data; share information and coordinate projects.
11. Plan and organize work assignments, processes and procedures.

JUSTIFICATION FOR

THIS POSITION:

Historically, the GIS Technician was the liaison between GIS and the Corporate Yard, managed updates and helped in the day-to-day operations, the GIS Analyst focused on Redevelopment (1 Civic Plaza), outside agencies such as the County Sheriff's Department and County Fire Department, and Carson's Public Safety and hazardous sites and perform the heavy GIS analysis, and the GIS Administrator was in charge of GIS for all departments at City Hall and web enabling GIS, Engineering and Planning applications as well as meeting with the departments to assess their GIS and IT needs.

The GIS Technician would meet bi-weekly with Public Works supervisors and management to assess their needs regarding the mapping and data acquisition of any reportable assets related to GASB34 such as trees, medians, signs, and traffic signals. The technician would be responsible for keeping most GIS databases up to date. He or she would produce most of the cartographic products for all departments and be the front line for the daily requests.

The GIS Analyst would work closely with each Fire station providing them with hydrant testing cycle maps, speed bump maps, hazardous sites maps, and drive/response time maps. For the Sheriff's, the analyst would create crime heat maps, sting overview maps, and assist the graffiti task force with analysis. The GIS Analyst aided Code Enforcement staff with property ownership questions and identifying residences and businesses. Redevelopment and Economic development staff relied on the GIS Analyst for much of their location analysis and map products for vacant or redevelopment owned properties.

With the loss of redevelopment funding City management chose to eliminate both the GIS Technician and Analyst positions over the course of two years practically severing any relationships to the yard and outside agencies. Without a clear city policy on light duty workers the GIS Administrator has made use of interns and summer youth workers to try and keep up with the current workload and make up for both eliminated positions. As the economy picks up so does development in Carson. Vacant staff positions continue to be filled. As younger employees replace the older ones the demand for GIS/IT has increased. The addition of new positions such as the Council Field Representatives also has heavily affects the GIS workload. The demand for GIS web based applications has also increased. A GIS based service request system, plans to link to GIS from Planning and Code Enforcement systems, and a city wide document imaging system linked to the City's Property Information System are examples of the coming priorities of the GIS Administrator.

Thankfully, the most recent intern had the experience and knowledge expected of a technician. Below is an example of recent work the intern had been asked to do which hopefully justifies the addition of a GIS Technician:

- Pipelines analysis and mapping.
- Sewer & Storm Drain mapping.
- Georeference city substructure maps.
- Voter counts by precincts for City Clerk.
- Update planning/engineering front counter maps
- City Flood Hazard update from FEMA.
- Tree count data for Public Works.
- Carousel Tract pool count.
- Project 999 Dolphin Park edits.
- Project 1631 Street Striping.
- Compile existing Aerial imagery into one database.
- Multiple map and label request for counsel field representatives.
- Code Enforcements maps.
- Address points updates for new developments.
- Eric F. Boyd, Deputy District Director Office of U.S. Rep. Janice Hahn 44th Congressional District, Development in Carson, total square footage analysis for various developments in Carson.
- GIS departmental printer and toner supply list.
- Numerous quick maps, quick fixes, organization of geo data, and continuous departmental research regarding current GIS trends and technological updates.
- Leadership, Victory Park, and Del Amo community maps.
- Numerous engineering location maps.
- Utility user tax map updates.
- Georeference & create vector lines for Dominguez Water lines.
- General Plan and zoning inconsistencies analysis.
- Hemingway Park improvement Project.
- Reporting district maps for Sheriff recruits
- Block captain boundary maps.
- ESRI 2014 Carson Map
- Metro routes ROW and stops.
- City wide bus routes and bus stops reviewed and corrected.
- Curb Paint linear footage map.
- City wide lane striping layer creation.
- Project 1361 Slurry Seal Program Maps
- Parking map for City Hall & the Community Center for City firework show.
- Delegated and supervised Summer Youth Workers in the scanning of entire library of asbuilts for City facilities.

SUBMITTED BY: Cecil Rhambo
TITLE: City Treasurer
DATE PREPARED:

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM-PART TIME PERSONNEL
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 60 Finance Department
DIVISION: 630 Purchasing
PROGRAM: 003 Operations

Current Temporary Position: Part Time Buyer's Assistant

New Proposed Permanent Position Title: Buyer

Positions Requested: 1

New Position Range: 344 Step: A

Current Annual Budget for Temporary Position \$40,300

Current Monthly Salary for New Position Requested \$5,243.00

Benefits @ 48% of Salary 2,516.64

Total Monthly Cost of New Position 7,759.64

Annual Cost of New Position Requested 93,115.68

Amount being requested to make Temp. Position permanent \$93,115.68

DUTIES OF
NEW POSITION BEING REQUESTED:

Increased buying responsibilities, to work independently on orders such as RFP's and Bids.

JUSTIFICATION FOR
THIS NEW POSITION:

The current position has been part-time for approximately 18-years. When the previous Sr. Buyer was promoted to Purchasing Manager, the Sr. Buyer position was eliminated. The current workload warrants a full-time Buyer.

SUBMITTED BY: Ruth Rodriguez
TITLE: Purchasing Manager
DATE PREPARED: April 15, 2015

CITY OF CARSON

M/2
4/23/15

PROPOSED OPERATING BUDGET
REQUEST FOR POSITION UPGRADE OR POSITION TITLE CHANGE
JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 80 Public Works
DIVISION: 010 Administration
PROGRAM: 001 Management and Control

NEW POSITION TITLE (IF APPLICABLE):

POSITION BEING UPGRADED: SENIOR CLERK

NUMBER OF UPGRADED POSITIONS REQUESTED: 1

CURRENT POSITION RANGE: 330 UPGRADED POSITION RANGE: 332
CURRENT POSITION STEP : F UPGRADED POSITION STEP : F

CURRENT MONTHLY SALARY	4,622.74
BENEFITS @ 48% OF MONTHLY	2,218.91
TOTAL CURRENT SALARY	\$ 6,841.65
UPGRADED MONTHLY SALARY	4,853.00
BENEFITS @ 48% OF MONTHLY	2,329.44
TOTAL UPGRADED SALARY	\$ 7,182.44
TOTAL MONTHLY COST TO UPGRADE POSITION	340.79
TOTAL YEARLY COST TO UPGRADE POSITION	\$ 4,089.46

ADDITIONAL DUTIES OF UPGRADED POSITION:

1. Post, assemble, tabulate, compare and verify financial and statistical data.
2. Verify, balance and adjust accounts; prepare documentation for computer input in Developer Deposit Control Log.
3. Maintain accurate and complete records and files for Engineering and Planning.
4. Prepare invoices, requisitions, purchase orders and similar documents for Engineering and Planning.
5. Process documents involved in financial transactions.
6. File invoices and other financial records.
7. Receive and provide account information to other City departments and personnel, vendors, and various agencies and organizations.

CITY OF CARSON

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8. Communication between L.A. County liaison and project developers for accurate billing and invoicing.
9. Prepare and send correspondence and notification according to established procedures.
10. Assure accuracy of assigned accounts and payment plans.
11. Assist other department staff members in financial transactions to assure timely and efficient operation.

JUSTIFICATION FOR
UPGRADED POSITION:

Every aspect of current position is financially and accounting related. The position performs accounting clerical duties involving financial and record-keeping and report generation within the Public Works and Community Development Departments.

SUBMITTED BY: Maria E. Slaughter
TITLE: Director of Public Works
DATE PREPARED: 4/15/2015

CITY OF CARSON

PROPOSED OPERATING BUDGET
NEW POSITION JUSTIFICATION FORM
FISCAL YEAR 2015/16

FUND: 01 General Fund
WORK GROUP: 90 Community Services
DIVISION: Recreation and Human Services Divison
PROGRAM: Early Childhood Education Program

POSITION TITLE: Early Childhood Instructor (Full-time)

NUMBER OF NEW
POSITIONS REQUESTED: 1

RANGE: 330	STEP: A	
ESTIMATED MONTHLY SALARY		\$3,630.
ESTIMATED ANNUAL SALARY		\$ 43,560
ESTIMATED ANNUAL BENEFITS COST		<u>20,908</u>
TOTAL ANNUAL SALARY & BENEFITS COSTS		<u>\$ 64,468</u>

DUTIES OF
THIS POSITION:

1. Plan, organize and provide educational and recreational activities and experiences for pre-school children including basic educational concepts, visual and auditory discrimination, motor coordination, language development, music, arts and other enrichment activities.
2. Provide a safe and positive learning environment for pre-school children.
3. Maintain instructional areas in a neat, clean and orderly condition;
4. Prepare and develop lesson plans and instructional materials for classroom use.
5. Develop and utilize specialized instructional materials and equipment.
6. Plan, organize and direct classroom activities.
7. Provide instructions, demonstrations and activities as appropriate to assigned age group.
8. Schedule conferences and meet with parents.
9. Evaluate and discuss student progress, behavior and development.
10. Assess classroom needs; requisition supplies, educational materials and equipment in accordance with established guidelines.
11. Plan, conduct and supervise students on educational and recreational excursions.
12. Participate in a variety of community and classroom activities and events.
13. Promote community interest and involvement.
14. Register and enroll children in the pre-school program; record pertinent information forms.
15. Select, train and supervise classroom assistant and recruit parents, adult volunteers, and summer youth worker.
16. Performs related duties as required.

JUSTIFICATION FOR
THIS POSITION:

Expansion of Early Childhood Education Program to help alleviate the waiting list for those who have signed up at the Carson Community Center program and are in need of a full-time preschool slot. The program will be housed at Anderson Park, where on the north-end of Carson there currently is no program being offered full or part-time.

SUBMITTED BY: Cedric Hicks
TITLE: Director of Community Services
DATE PREPARED: May 12, 2015