

**CARSON REDEVELOPMENT AGENCY
CALCULATION OF ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND
FY 2009/10**

WORK GROUP/DIVISION	ADOPTED BUDGET	AMENDED BUDGET	TOTAL STAFF	% APPLICABLE TO CITY	STAFF APPLICABLE TO CITY	BUDGET APPLICABLE TO CITY	% APPLICABLE TO CRA	STAFF APPLICABLE TO CRA	ADMINISTRATIVE CHARGES DUE TO THE GENERAL FUND
CITY COUNCIL	746,345	819,638	4.00	90.00%	3.60	737,674	10.00%	0.40	81,964
CITY ATTORNEY	990,000	1,015,000	0.00	100.00%	0.00	1,015,000	0.00%	0.00	0
NON DEPARTMENTAL	1,580,000	1,568,676	0.00	100.00%	0.00	1,568,676	0.00%	0.00	0
WORKERS COMP CLAIMS SETTLEMENT	900,000	900,000	0.00	97.00%	0.00	873,000	3.00%	0.00	27,000
LTD/STD/UNEMPLOYMENT/RETIREE	1,550,000	1,550,000	0.00	97.00%	0.00	1,503,500	3.00%	0.00	46,500
CITY CLERK	611,648	612,821	6.00	81.25%	4.88	497,917	18.75%	1.13	114,904
CITY TREASURER	685,917	709,917	4.94	51.00%	2.52	362,058	49.00%	2.42	347,859
CITY MANAGER									
ADMINISTRATION	767,304	799,779	8.48	80.00%	6.78	639,823	20.00%	1.70	159,956
COMMISSIONS AND TASK FORCES	12,577	12,577	0.00	100.00%	0.00	12,577	0.00%	0.00	0
APPROPRIATIONS FOR DONATIONS	4,700	4,700	0.00	100.00%	0.00	4,700	0.00%	0.00	0
INFORMATION TECHNOLOGY	1,664,267	1,676,393	9.00	90.00%	8.10	1,508,754	10.00%	0.90	167,639
GIS	256,298	257,071	2.15	90.00%	1.94	231,364	10.00%	0.22	25,707
COMMUNITY CENTER	2,296,633	2,296,633	18.00	100.00%	18.00	2,296,633	0.00%	0.00	0
PUBLIC INFORMATION									
OPERATIONS	753,825	763,000	6.16	85.00%	5.24	648,550	15.00%	0.92	114,450
PUBLIC RELATIONS COMMISSION	60,237	60,237	0.61	100.00%	0.61	60,237	0.00%	0.00	0
SISTER CITIES COMMITTEE	39,596	43,304	0.25	100.00%	0.25	43,304	0.00%	0.00	0
40th ANNIVERSARY CELEBRATION	-	0	0.00	100.00%	0.00	0	0.00%	0.00	0
RISK MANAGEMENT	577,381	600,399	1.00	60.00%	0.60	360,239	40.00%	0.40	240,160
ADMINISTRATIVE SERVICES									
ADMINISTRATION	332,897	332,935	1.00	75.00%	0.75	249,701	25.00%	0.25	83,234
FINANCE									
ADMINISTRATION	448,797	456,357	3.20	85.00%	2.72	387,903	15.00%	0.48	68,454
ACCOUNTING	1,046,052	1,046,079	10.04	85.00%	8.53	889,167	15.00%	1.51	156,912
PURCHASING	699,491	699,500	6.00	90.00%	5.40	629,550	10.00%	0.60	69,950
WAREHOUSE	265,046	313,537	3.00	97.50%	2.93	305,699	2.50%	0.08	7,838
CENTRAL SERVICES	746,825	749,928	5.00	92.00%	4.60	689,934	8.00%	0.40	59,994
REVENUE	941,994	941,994	9.00	94.00%	8.46	885,474	6.00%	0.54	56,520
HUMAN RESOURCES									
ADMINISTRATION	277,477	277,477	2.09	94.00%	1.96	260,828	6.00%	0.13	16,649
RECRUITMENT AND TRAINING	1,237,510	1,241,181	9.91	94.00%	9.32	1,166,710	6.00%	0.59	74,471
WORKERS COMPENSATION	361,697	361,697	1.00	94.00%	0.94	339,995	6.00%	0.06	21,702
ECONOMIC DEVELOPMENT									
EMPLOYMENT DEVELOPMENT	179,996	215,496	1.88	75.00%	1.41	161,822	25.00%	0.47	53,874
MOBILEHOME RENT REVIEW	125,128	125,128	0.90	100.00%	0.90	125,128	0.00%	0.00	0
PLANNING									
ADMINISTRATION	115,941	125,916	0.65	70.00%	0.46	88,141	30.00%	0.20	37,775
PLANNING COMMISSION	96,165	96,165	0.85	70.00%	0.60	67,316	30.00%	0.26	28,850
ENVIRONMENTAL COMMISSION	12,626	12,626	0.13	70.00%	0.09	8,838	30.00%	0.04	3,788
CODE COMPLIANCE PROGRAM	103,597	103,597	1.00	100.00%	1.00	103,597	0.00%	0.00	0
PLANNING - CURRENT	504,421	511,550	4.79	70.00%	3.35	358,085	30.00%	1.44	153,465
PLANNING - ADVANCE	221,854	221,854	1.83	70.00%	1.28	155,298	30.00%	0.55	66,556
DEVELOPMENT SERVICES									
ADMINISTRATION	595,815	595,815	5.48	80.00%	4.38	476,652	20.00%	1.10	119,163
APPROPRIATIONS FOR DONATIONS	2,500	2,500	0.00	100.00%	0.00	2,500	0.00%	0.00	0
ENGINEERING									
CAPITAL PROJECTS	522,364	522,364	4.50	70.00%	3.15	365,655	30.00%	1.35	156,709
PLAN CHECK	58,403	58,403	0.40	89.00%	0.36	51,979	11.00%	0.04	6,424
CONSTRUCTION INSPECTION	451,047	451,047	5.00	87.50%	4.38	394,666	12.50%	0.63	56,381
PUBLIC WORKS COMMISSION	15,146	15,146	0.17	100.00%	0.17	15,146	0.00%	0.00	0
TRAFFIC ENGINEERING	189,556	192,702	1.85	67.00%	1.24	129,110	33.00%	0.61	63,592
NPDES/WATER QUALITY	269,532	309,392	1.19	87.50%	1.04	270,718	12.50%	0.15	38,674
ASSET INVENTORY	0	0	0.00	100.00%	0.00	0	0.00%	0.00	0
TRANSPORTATION	276,602	276,602	2.50	100.00%	2.50	276,602	0.00%	0.00	0
PUBLIC WORKS									
OPERATIONS & ALL PROGRAMS	5,678,914	5,681,773	49.39	100.00%	49.39	5,681,773	0.00%	0.00	0
ENVIRONMENTAL SERVICES	164,280	164,790	1.17	90.00%	1.05	148,311	10.00%	0.12	16,479
BUILDING AND SAFETY	1,900,000	1,900,000	0.00	80.00%	0.00	1,520,000	20.00%	0.00	380,000

