

CITY OF CARSON

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services

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	\$16,472,999	\$16,466,312	\$16,142,873	\$16,005,046	\$18,342,805	\$17,345,292	\$11,514,501
Operations & Maintenance	18,600,359	18,853,788	18,196,176	17,174,636	19,102,658	17,763,442	18,125,951
Capital Outlay	54,419	32,588	28,615	18,615	17,475	6,487	0
Other Financing Uses	62,364	0	0	0	0	0	100,000
Total Expenditures	\$35,190,142	\$35,352,688	\$34,367,664	\$33,198,297	\$37,462,938	\$35,115,221	\$29,740,452

DEPARTMENT ACTIVITY

The Community Services department, under the direction of the Director of Community Services, includes all of the community service functions provided by the City. The Director manages and controls the work output of the four divisions within this department - Public Safety, Community Center, Transportation, and Recreation and Human Services. The Department Director with the support of the Senior Administrative Analyst and the Administrative Secretary ensures that the divisions of the department use their budget to maximize services rendered to Carson residents. The following are the four divisions that support the department.

• **Public Safety Division:** Responsible for public safety throughout the City of Carson, including the administration of contract services with the Los Angeles County Sheriff's Department, code enforcement of all local laws and ordinances, animal control, emergency services, pedestrian and employee safety, building security and community watch crime prevention programs. The division is supported by the following programs:

◊ **Public Safety Services:**

• **Administration:** Administration of division-wide activities, special projects, legislative review, and budget administration, and support to code enforcement operations and contract services administration.

• **Contract Services:** Administration and management of contracts which include park safety enforcement, sheriff's contract, and alarm system, city prosecutor, building security, parking enforcement during street sweeping, citation processing and animal control.

❖ **Public Safety Commission:** Advises the City Council in all matters pertaining to public safety issues, such as, but not limited to, code enforcement, youth services, LA County Sheriff's support, and animal control.

◊ **Safety and Emergency Services:**

• **Administration:** In charge of administration and management of division-wide activities, special projects, legislative review, budget and all safety programs, including pedestrian safety, crossing guards, grants and contract services.

• **Operations:** Renders emergency services throughout the City, including Emergency Operations Center (EOC) maintenance and operations, hazardous materials response, and disaster preparedness.

DEPARTMENT ACTIVITY (cont.)

- Community Relations Storefront: Provides the citizens of Carson easier access to the personnel of this department and the L.A. County Sheriff's Department.
- Youth Services: Administers juvenile intervention and diversion programs including needs assessment and evaluation, home visits and referrals.
- Sheriff's Program Support: Supports various L.A. County Sheriff's Department programs, including crime prevention, community watch and the traffic program.
- Community Center: Promotes, markets, and operates the Congresswoman Juanita Millender-McDonald Community Center so that it attains its maximum potential usage.
 - ◊ Administration: Interweaves marketing and operations through public relations, careful planning, aggressive sales programs, and efficient operating procedures in order to produce optimum revenues.
- Transportation Services: Provides citywide transportation programs related to improving the fixed-route public transit system, specialized elderly and disabled transit, City-sponsored excursions, charters, transit support of City park programs, and regional air quality issues.
 - ◊ Carson Circuit: A fixed-route bus with eight lines serving major City destinations and feeds into regional transit lines. Services are provided under contract and operated Monday through Saturday.
 - ◊ North/South Shuttle: Operates along the City's western boundary providing connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Friday.
 - ◊ Dial-A-Ride Program: Provides economical taxi service to seniors and disabled residents going to City destinations and designated satellite points outside the City.
 - ◊ Bus Charter Program: Provides bus charters to the public in support of park programs, special events and civic and community group activities.
 - ◊ Environmental Program: Utilizes various incentives and strategies to maintain employee commuter travel modes to three major City worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.
- Recreation and Human Services Division: Provides meaningful environmental, social, and recreational experiences to serve a diverse City population. In addition, the division supports an active youth and adult sports program, after school programs as well as services for the developmentally disabled. The division sees to it that there is adequate open space that preserves, enhances, and restores the natural environment. Furthermore, the division also advocates opportunities that promote mental awareness, physical fitness, and personal development.

There are 12 full service parks, 4 mini parks, 2 swimming pools, 2 aquatic centers, 4 gymnasiums, a Boxing Center, and a Skate Park on 126.5 acres and containing a total of over 240,000 sq.ft. of building space in the City that the recreation and human services division operates. In addition, all full service parks are staffed with full-time and part-time personnel. This division is supported by the following sections:

- ◊ Recreation: Presents citywide special events and recreational activities based on the total recreational needs of all segments of the community.
 - Administration: Provides general supervision and direction of the parks, division programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, special services, and park programs. Also manages budget preparation, contract administration, commission support, grants administration, and development and implementation of a parks capital improvement plan.

DEPARTMENT ACTIVITY (cont.)

- ◆ Youth Commission: Advises the City Council in all matters pertaining to youth issues and activities and to cooperate with other governmental agencies and civic groups in the advancement of sound youth programs.
- ◆ Veterans Affairs Commission: Advises the City Council in all matters pertaining to veterans programs and activities to ensure they are given proper respect and dignity and to give recognition to all Carson Veterans who have served our country.
- Program Section 1: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at seven city facilities and mini-parks (Calas Park, Carson Park, Del Amo Park, Dolphin Park, Hemingway Park, Scott Park, Scott Park Gymnasium, the Boxing Center, and Stevenson Park, and Friendship, Perry Street, Reflections, and Walnut mini-parks), as well as various special programs including Saturday Night at the Fights, Halloween Carnival, youth and adult sports, day camp, in-service training, and excursions.
- Program Section 2: Administers and coordinates various special programs including programs funded by the Family Support Grants, Permits, Portable Recreation and other activities.
- Program Section 3: Administers and coordinates a variety of programs and special events that reflect the needs and wishes of a diverse ethnic community at City facilities as well as various special programs including aquatics at four City facilities (Scott Pool, Carson Pool, Dominguez Aquatic Center and Hemingway Aquatic Center), the Teen and Enrichment Program, Kids Club Day Camp and Afterschool Programs, in-service training, and excursions. Also included in this section are the Youth Commission and the Youth conference. Supervises Human Services staff.
- Program Section 4: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at six city facilities (Anderson Park, Carriage Crest Park, Dominguez Park, Veterans Park, Veterans SportsComplex and Mills Park) as well as administers and coordinates the permits program at Veterans SportsComplex and various special programs/events including the Veterans Job Fair, Veterans Day and Memorial Day Tribute Celebrations, Philippine Independence Day Celebration, Tri-Carson Triathlon, in-service training and excursions. Also in this section is the Veterans Affairs Commission.
- ◇ Human Services: Plans, administers, and coordinates senior social service programs, including Senior Recreation Program, Senior Services Program, and Senior Assisted Living Program, the Early Childhood Program, Joseph B. O'Neal Jr. Stroke Center and the Senior Citizen Technology Center. It also presents community services citywide cultural enrichment programs and activities that promote special interest, understanding and participation in all fields of the arts, including fine arts and educational programs.
- Social Services: Provides oversight of the following programs:
 - ❖ Senior Citizens Advisory Commission: Advises Council on issues pertaining to senior citizens, such as social service programs which include, but are not limited to, case management and in-home supportive services, stroke activity center, housing, transportation, recreation, therapeutics, economics, etc.
 - ❖ Senior Recreation: Provides recreational, social and fitness programs and services through a variety of classes and activities, and conducts events and excursions of special interest.
 - ❖ Special Needs: Addresses the basic recreational, social, and physical fitness needs of Carson's disabled population and those with developmental disabilities. Among the activities under this program include monthly dances, talent shows, excursions, classes and Special Olympics.
 - ❖ Senior Services: Provides services including, but not limited to, information and referral, tax services, homeowner renter's assistance, legal referral, equipment loan, homemaker/handyman, and nutrition program with Carson/Torrance YMCA.
 - ❖ Joseph B. O'Neal, Jr. Stroke Center: Provides ongoing group and individual activities to promote continuing recovery of stroke survivors.

DEPARTMENT ACTIVITY (cont.)

- ❖ Senior Assisted Living: Provides services including, but not limited to, case management, in-home supportive services, telephone reassurance, geriatric aide programs, respite care, friendly visitor, nutrition and E.A.R.S. (Emergency Alert Response System)
- ❖ Senior Citizens Technology Center: Provides instructional programs in basic personal computer use such as word processing, excel and the Internet.
- ❖ Early Childhood Education: Provides a curriculum based on pre-kindergarten guidelines developed by the State of California Department of Education for children 3-5 years of age. Emphasis is on learning through "hands-on" experiences.
- ❖ Community Civic Engagement Board: The mission of the Carson Community Civic Engagement Board is to promote unity, pride, and diversity through education and outreach to help motivate community engagement by acting as a central clearinghouse to join volunteers with community needs.

- Special Interests: Presents quality programs and classes to meet the needs of Carson residents and the public in general. These classes are advertised through flyers and the City of Carson's Recreation guide.

- Fine Arts: These community services are dedicated to the presentation of comprehensive fine arts special events to the citizens of Carson. These programs are designed to meet the diverse fine arts needs of the City's children and senior population.

- ❖ Parks, Recreation and Cultural Arts Commission: Advises the City Council on all matters relating to parks, public recreation, and cultural arts. Formulate general policies on recreation services and cultural activities. Advises the city Council on the development of recreation areas, facilities, programs cultural arts presentations and improved recreational services.

CITY OF CARSON

ADOPTED OPERATING BUDGET

DEPARTMENT SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 90 Community Services

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	8,505,529	8,682,490	8,647,940	8,627,508	9,773,100	9,148,644	5,665,996
5003 Overtime	185,044	114,597	205,638	11,866	137,248	62,097	14,041
5004 Temporary/Part Time	3,440,959	3,280,962	2,755,347	2,846,474	3,053,583	3,129,589	2,655,317
5005 Classified Part Time	36,144	36,664	45,984	32,686	45,984	35,557	35,640
5501 Retirement	2,111,715	2,124,938	2,139,488	2,154,100	2,622,580	2,436,347	1,472,221
5502 Medical & Associated Benefits	1,369,577	1,427,560	1,502,090	1,559,611	1,782,484	1,684,077	964,297
5503 Dental Insurance	136,044	140,445	149,958	148,752	160,202	139,050	81,101
5505 Group Life Insurance	55,740	40,582	35,208	35,705	37,797	33,886	19,761
5508 Reimbursement	49,925	50,450	51,450	49,950	56,000	51,975	31,600
5509 Vision Insurance	14,723	15,664	16,154	13,441	11,822	10,402	6,497
5510 Medicare	144,029	142,872	154,626	136,467	174,603	150,314	115,461
5512 Deferred Compensation Match	33,873	32,084	44,300	26,125	48,500	32,857	37,300
5513 Unused Medical-Deferred Comp	38,409	37,198	39,764	49,513	43,806	53,133	36,501
5516 Part Time Retirement	351,289	339,807	354,926	312,849	395,096	377,363	378,768
Salaries and Benefits	16,472,999	16,466,312	16,142,873	16,005,046	18,342,805	17,345,292	11,514,501
6001 City Bus Use	51,546	42,150	62,040	41,524	41,915	42,955	18,500
6003 Printing/Binding/Duplication	9,035	6,541	11,647	6,235	12,095	5,790	6,305
6004 Professional Services	481,999	404,726	370,377	184,631	451,751	328,516	194,270
6005 Contract Services	15,723,497	15,959,343	15,170,728	14,843,836	15,871,444	15,003,803	16,491,355
6006 Membership Fees and Dues	10,823	11,417	14,566	18,746	15,808	7,334	13,190
6007 Excursions and Admission Fees	27,541	13,553	50,615	14,590	29,850	26,446	76,500
6008 Promotion & Publicity	5,394	3,019	17,342	7,473	35,092	23,879	25,200
6009 Special Materials & Supplies	727,995	751,391	748,740	445,100	714,549	560,330	349,480
6010 Office/Facilities Sppls&Frnshng	73,718	56,075	79,575	30,236	72,822	37,373	55,810
6011 Telephone	65,549	64,934	87,608	71,129	103,226	83,008	67,953
6013 Auto Allowance/Mileage	14,592	14,565	19,650	13,347	14,950	12,792	11,850
6014 Conference and Travel	28,771	30,558	45,125	21,081	48,620	33,980	22,300
6015 Taxes, Licenses and Fees	18,816	19,022	11,275	8,309	14,655	14,906	8,506
6016 Employee Uniform	33,255	38,684	48,607	28,693	59,646	45,266	21,550
6017 Subscriptions & Publications	1,972	3,743	2,773	1,227	4,300	1,544	1,550
6019 General Fund Reimbursement	0	122	0	0	0	0	0
6020 Comptr-Reltd Lnsee, Eqp, Accs	18,397	7,863	20,408	27,585	30,780	32,671	61,358
6027 Non-Capital Tools/Equipment	23,058	9,982	22,700	2,910	17,200	5,724	650
6031 Property Insurance	0	64	0	0	0	0	0
6035 Disposal Costs	0	(549)	0	305	0	0	0
6077 Gas	61,292	58,108	92,390	67,682	111,996	72,139	48,185
6078 Electric	557,469	569,310	675,572	614,610	684,025	638,249	398,422
6079 Water	258,008	296,481	260,323	306,393	260,923	334,488	32,150
6095 Unreimbursed Grant Expenditrs	459	0	0	0	0	0	0
6097 Local Trainings & Meetings	2,121	2,091	1,700	534	1,800	1,069	982
6100 Helicopter Service Sheriff	12,839	21,387	16,000	17,194	17,500	19,433	18,115
6101 Driving Under Influence City	56,284	47,355	60,000	43,746	60,000	50,081	62,100
6104 Fingerprint Processing Servic	49,500	75,204	80,000	50,490	80,000	34,706	50,000
6105 Fireworks Suppression Operato	21,785	23,647	25,000	24,296	25,000	22,864	24,000

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ADOPTED OPERATING BUDGET
DEPARTMENT SUMMARY
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 90 Community Services

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
6157 Stipend	15,528	17,467	16,700	15,055	15,400	13,300	12,260
6801 Transportation Reimbursement	0	0	0	0	0	0	(75,000)
7003 Office & Equipment Maintenanc	45,598	63,602	52,580	50,191	59,789	49,178	25,810
7004 Vehicle Maintenance	51,851	89,882	71,600	73,774	82,100	68,730	22,700
7011 Property & Supplies Rental	15,613	17,334	29,134	30,392	58,172	43,677	53,000
7013 Vehicle/Rolling Eqpmt Rental	21,650	9,152	5,400	710	7,300	1,797	6,000
7015 Com Ctr City Fnctn Fclts Rntl	0	330	0	0	0	0	0
7306 Diesel Fuel	9,820	7,048	8,200	8,082	8,200	6,129	5,000
7307 Unleaded Gas	94,888	108,806	11,850	97,207	84,400	135,579	11,850
7308 Motor Oil	353	0	2,950	0	2,850	0	50
7309 Liquid Propane Gas	0	0	0	10	0	803	0
7310 Compressed Natural Gas	9,345	9,381	3,000	7,312	4,500	4,904	4,000
Operation and Maintenance	18,600,359	18,853,788	18,196,176	17,174,636	19,102,658	17,763,442	18,125,951
8002 Vehicles/Rolling Inventory	0	23,858	0	0	0	0	0
8003 Specialized Equipment	54,419	0	17,500	7,500	17,475	6,487	0
8004 Buildings	0	8,730	0	0	0	0	0
8008 Improvements Other Than Bldg	0	0	11,115	11,115	0	0	0
Capital Outlays	54,419	32,588	28,615	18,615	17,475	6,487	0
9529 Operating Transfers Out-SlfSp	10,000	0	0	0	0	0	100,000
9565 Operating Transfer Ot-Yth Svc	52,364	0	0	0	0	0	0
Other Financing Sources/Uses	62,364	0	0	0	0	0	100,000
TOTAL DEPT: 90 Community Services	35,190,142	35,352,688	34,367,664	33,198,297	37,462,938	35,115,221	29,740,452

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services

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
Account Clerk	3	3	3	148,781	2	107,069
Administrative Analyst	1	1	1	78,672	1	78,672
Administrative Secretary	2	2	2	113,136	2	116,378
Aquatics Program Supervisor	1	1	1	77,060	1	104,952
Assistant Facilities Maintenance Tech.	3	3	3	85,140	0	0
Assistant Groundswoker	4	4	3	93,565	0	0
Assistant Recreation Coordinator	2	2	2	111,888	2	113,986
Code Enforcement Officer	10	10	10	531,606	8	548,597
Coordinator I, Transportation	0	0	0	0	0.10	5,969
Coordinator II, Adult Sports	1	1	1	68,160	1	70,205
Coordinator II, Community Services	1	1	1	68,160	0	0
Coordinator II, Senior Assisted Living	1	1	1	63,073	1	68,160
Coordinator II, Senior Recreation Prog.	1	1	1	71,568	1	71,568
Coordinator II, Senior Services	1	1	1	68,760	1	68,160
Coordinator II, Special Needs Rec.	1	1	1	71,568	1	71,568
Coordinator II, Transportation	0	0	0	0	0.10	6,816
Coordinator II, Youth Sports	1	1	1	71,568	1	73,783
Coordinator, Events	0	0	4	238,594	3	181,652
Custodian	10	10	10	444,470	0	0
Division Secretary	4	4	5	286,698	3	172,028
Early Childhood Instructor	3	3	3	145,943	3	145,069
Early Childhood Program Supervisor	1	1	1	77,062	1	77,062
Electrician	1	1	1	66,541	0	0
Emergency Preparedness Analyst	1	1	1	85,756	1	88,931
Events Services Worker I	0	0	4	85,896	2	88,643
Events Services Worker III	0	0	2	101,376	2	102,293
Facilities Maintenance Technician I	1	1	1	48,240	0	0
Facilities Maintenance Technician II	11	11	11	630,768	0	0
Groundswoker I	6	6	4	131,799	0	0
Groundswoker II	3	3	6	303,930	0	0
Human Services Manager	1	1	1	117,847	0	0
HVAC Technician	1	1	1	71,592	0	0
Irrigation Technician	1	1	1	58,741	0	0
Lead Facilities Maintenance Technician	5	5	5	244,158	0	0
Locksmith	1	1	1	0	0	0
Manager, Community Center	0	0	1	113,879	1	113,879
Manager, Public Safety and Comm. Svs.	1	1	1	117,409	1	120,237
Manager, Public Safety Services	1	1	1	116,788	1	116,788
Office Clerk	0	0	1	40,584	1	40,584
Painter	1	1	1	63,252	0	0
Plumber	1	1	1	66,478	0	0
Pool Maintenance Specialist	1	1	1	61,702	0	0
Program Manager, Community Services	1	1	1	82,606	1	82,606
Public Safety Specialist	2	2	2	139,088	2	139,088
Director of Community Services	1	1	1	165,156	1	165,156
Recreation Center Supervisor I	3	3	3	261,644	4	275,326
Recreation Center Supervisor II	8	8	8	524,753	7	537,596
Recreation Program Manager	4	4	4	222,837	3	260,379
Recreation Program Supervisor	1	1	1	0	0	0
Senior Administrative Analyst	1	1	1	82,656	1	82,656
Senior Administrative Specialist	3	3	3	222,056	2	151,993

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

FUND: 01 General Fund
DEPARTMENT: 90 Community Services

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
Senior Clerk	2	2	3	138,630	2.10	103,865
Senior Custodian	6	6	6	282,312	0	0
Senior Groundswoker	12	12	12	669,262	0	0
Senior Recreation Center Supervisor	2	2	2	161,991	2	164,362
Superintendent, Recreation	1	1	1	116,173	1	116,173
Superintendent, Landscape and Bldg Mn.	1	1	1	116,772	0	0
Supervisor, Bldg. Maintenance	2	2	2	86,789	0	0
Supervisor, Code Enforcement & Sec.	2	2	2	155,423	2	155,423
Supervisor, Community Center	0	0	1	79,224	1	79,224
Supervisor, Custodial	1	1	1	69,528	0	0
Supervisor, Events	0	0	1	75,480	1	78,475
Supervisor, Parks Maintenance	2	2	2	168,855	0	0
Supervisor, Transportation	0	0	0	0	0.10	7,330
Typist Clerk II	7	7	9	315,045	7	317,060
Youth Services Officer	4	4	4	194,616	3	196,238
Grand Total	154	154	172	9,773,100	81.40	5,665,996

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	9,773,100	5,665,996
Overtime	137,248	14,041
Temporary Part-Time	3,053,083	2,655,317
Classified Part-Time	45,984	35,640
Fringe Benefits	5,333,390	3,143,508
TOTALS	18,342,805	11,514,501