



Adopted Budget Fiscal Year 2023-2024

Carson ST 700E

CITY OF CARSON

City of Carson Elected Officials



Lula Davis-Holmes
Mayor



Jawane Hilton
Mayor Pro Tem
District 1



Cedric L. Hicks, Sr.
Councilmember
District 3



Jim Dear
Councilmember



Arleen Bocatija Rojas
Councilmember
District 4



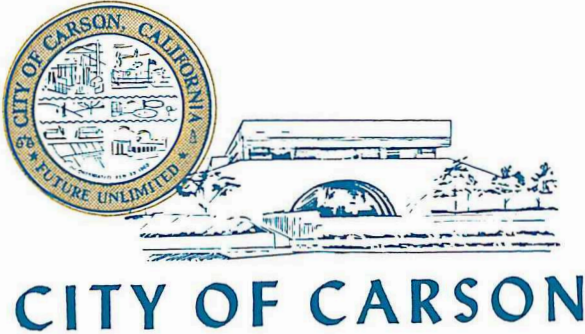
Dr. Khaleah Bradshaw
City Clerk



Monica Cooper
City Treasurer

City Management

David C. Roberts, Jr., City Manager
John Raymond, Assistant City Manager-Economic Development
Dr. Robert Lennox, Assistant City Manager -Administrative Services
Tarik Rahmani, Deputy City Manager
Arlington Rodgers, Director of Public Works
Saied Naaseh, Director of Community Development
Michael Whittiker, Director of Community Services
Crystal Williams, Director of Human Resources



CITY OF CARSON

June 29, 2023

Honorable Mayor Davis-Holmes and City Council Members

I am pleased to submit the City of Carson's Fiscal Year 2023-2024 Adopted Budget. The annual budget serves as the foundation for financial planning and control and allows the City Council to prioritize expenditures in alignment with core community values. The adopted budget is comprised of Operating Budget and the Capital Improvement Project (CIP) Budget.

In accordance with the City Charter, I present the City of Carson's Fiscal Year 2023-2024 Operating and Capital Budget and Fiscal Year 2023-2028 CIP Plan for adoption. The operating budget totals \$120,733,479 and the capital budget totals \$56,433,279 in Fiscal Year 2023-2024 and \$385,353,525 over the five-year CIP. Fiscal Year 2023-2024 budget addresses the City Council's strategic priorities and policy direction on fiscal sustainability by adopting a structurally balanced budget for the third time since Fiscal Year 2010-2011 which our recurring expenditures do not exceed our recurring revenues.

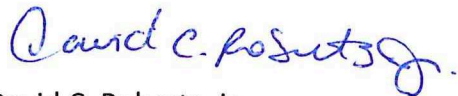
The consideration and adoption of the City's budget is one of the most important actions that the City Council takes. The budget determines the services the City provides to the community, the staffing of the organization, and sets the amounts of funds spent in any given fiscal year. The City Council has a history of taking intentional, proactive, and strategic steps to ensure the long-term needs, and maintaining a 20 percent General Fund reserve level.

In addition, for the third time in about a decade, it will be possible for the proposed Fiscal Year 2023-2024 budget to be adopted as a structurally balanced budget where projected ongoing revenues are expected to balance the proposed operating expenditures. For that to occur into the future, we will need to continue to manage ongoing expenditures with an eye toward potential downward fluctuations in long term revenue.

The City of Carson is fortunate to have a diverse and mature economic base that plays an integral part of the City's economy. The City is anchored by a regionally recognized university, businesses, retailers, restaurants, and auto dealers. Our residents are engaged and active. The City of Carson's wealth of talent and creative ideas are integral to the strength of our community. These qualities will help us weather potential upcoming economic and fiscal challenges and allow the City to continue to be a great place to live, work and play.

I close by offering my sincerest thanks to the executive team and City staff who have worked countless hours to construct and produce this budget. Finally, I praise our Public Works director and staff who continue to develop and implement one of the region's most comprehensive Capital Improvement Programs. They have my ongoing appreciation and admiration.

Respectfully submitted,

A handwritten signature in blue ink that reads "David C. Roberts, Jr." with a stylized flourish at the end.

David C. Roberts, Jr.
City Manager



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City of Carson

Position Statement

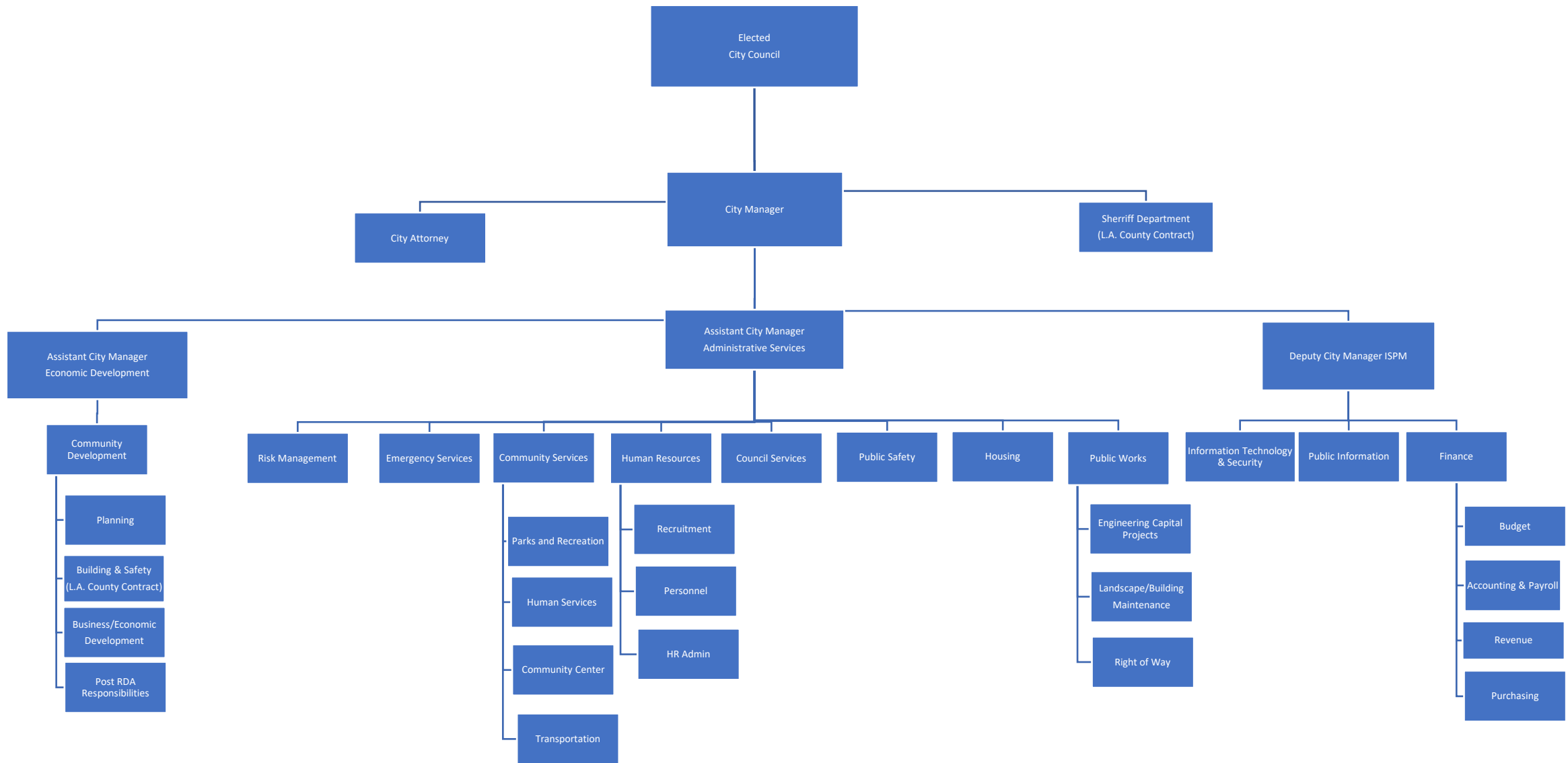
Carson is a vibrant city with a small town atmosphere where relationships are important. This is clearly visible throughout the community, from the stable single family neighborhoods, which make up nearly eighty percent of the City's residences, to the partnerships between businesses and volunteer-driven agencies, which strengthen the City's remarkable social fabric.

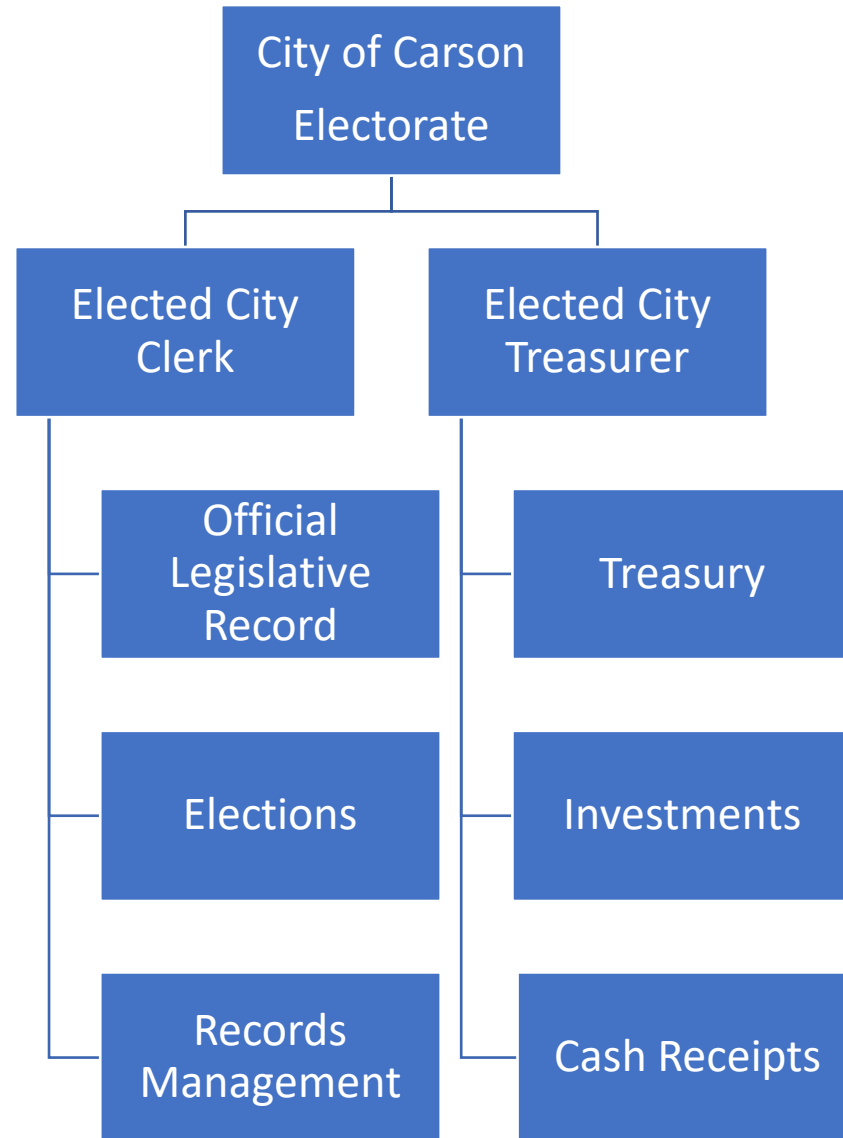
The social composition of Carson is California miniature. It is a city with a balanced ethnic and cultural mix living together in harmony and prosperity.

The community takes pride in the large percentage of Carson students who attend college, many to California State University, Dominguez Hills, a valuable asset to the City.

Carson's strategic position in the heart of the powerful economic engine that is Southern California attracts international corporations, which recognize the City's bright future. The City's proximity to the West Coast's two major ports, as well as its intersection by four Southland freeways, makes it a major gateway to the Pacific Rim.

We, the people who live and work in Carson, take pride in our City and will continue to build relationships which ensure that future.





RESOLUTION NO. 23-095

**A RESOLUTION OF THE CITY OF CARSON CITY COUNCIL ADOPTING THE
FISCAL YEAR 2023-24 BUDGET IN THE GENERAL FUND AND SPECIAL
REVENUE FUNDS**

WHEREAS, the City Manager and Staff have prepared and submitted to the City Council the proposed budget for Fiscal Year 2023-24 (FY23-24), which commences on July 1, 2023 and ends on June 30, 2024; and

WHEREAS, on March 21, 2023, April 18, 2023, and May 16, 2023, the City Council conducted budget workshops to provide an opportunity to the public to comment on the proposed budget for FY23-24; and

WHEREAS, pursuant to Carson Municipal Code Section 2952, the City Council held a duly noticed public hearing on June 20, 2023 to consider adopting the budget for FY23-24; and

WHEREAS, the City Council has reviewed the proposed FY23-24 budget; and

WHEREAS, the City Council has determined it necessary for efficient management of the City to appropriate certain sums in various departments for various activities of the City.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF CARSON DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS:

Section 1. The General Fund budget and Special Revenue Funds budget for the City of Carson beginning July 1, 2023 and ending June 30, 2024 is hereby adopted. Said budget being the proposed budget as reviewed and amended by the City Council, a copy of which is on file in the City Clerk's Office.

Section 2. The funds are hereby appropriated to the respective accounts for expenditure in FY23-24, as set forth in the proposed and amended budget.

Section 3. The following sums of money are hereby appropriated to the following departments of the City for expenditure during FY23-24.

GENERAL FUND

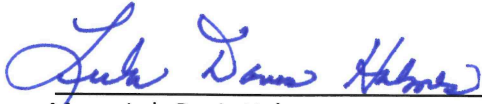
City Council	\$1,216,896
City Clerk	\$1,304,683
City Treasurer	\$889,978
Legal Services	\$3,100,000
City Manager	\$5,909,899
Public Safety	\$30,321,820
Human Resources	\$2,080,302
Finance	\$5,105,689
Community Development	\$5,503,817
Public Works	\$26,875,697

Community Services	\$18,261,554
Innovation, Sustainability, Performance Management	\$2,022,225
IT & Security	\$3,942,973
Non-Departmental	<u>\$13,420,177</u>
GENERAL FUND EXPENDITURE TOTAL	\$119,955,709
 GENERAL FUND TRANSFERS TO OTHER FUNDS	
To Special Events Fund	\$777,770
 SPECIAL REVENUE FUNDS	
State Gas Tax	\$2,695,658
Comm Development Block Grant	\$3,750,000
Park Development/Quimby	\$2,483,379
Bikeway/Pedestrian Access	\$38,663
LA County Measure A	\$4,178,235
Air Quality	\$545,039
Load Shed Program	\$600,000
Public Educ/Govn Broadcasting	\$453,536
Measure R	\$2,854,167
MR-MM Bonds Series 2019	\$22,838,860
Measure R Highway Program	\$1,000,000
Prop 68 per capita/OGALS	\$13,250,000
Measure M	\$4,477,279
Measure M PS&E and Construction	\$6,019,999
Coop Agreement Bond Proceeds	\$675,172
State CIP Grants	\$28
Road Repair Act 2017 SB1	\$5,859,762
Development Impact Fees	\$6,561,684
Facility Maintenance	\$127,380
Community Facilities District	\$348,000
Carson Stormwater	\$6,032,181
American Rescue Plan Act 2021	\$6,098,151
AD 2001-1	\$1,274,725


Section 4. The City Manager is hereby instructed to have copies of the adopted budget on file with the City Clerk's Office, a copy of the adopted budget posted to the City's website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

Section 5. The City Clerk shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY23-24 budget on file, and effective as of July 1, 2023, the same shall be in force and effect.

PASSED, APPROVED, AND ADOPTED this 20th day of June, 2023.


Mayor Lula Davis-Holmes

ATTEST:


Dr. Khaleah K Bradshaw, City Clerk

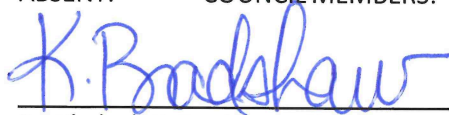
APPROVED AS TO FORM:


Sunny Soltani, City Attorney

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Dr. Khaleah K. Bradshaw, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 23-095, adopted by the City of Carson City Council at its meeting held on the 20th day of June, 2023, by the following vote:

AYES: COUNCIL MEMBERS:
NOES: COUNCIL MEMBERS:
ABSTAIN: COUNCIL MEMBERS:
ABSENT: COUNCIL MEMBERS:


Dr. Khaleah K. Bradshaw, City Clerk

RESOLUTION NO. 23-096

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CARSON,
CALIFORNIA, ADOPTING THE ANNUAL APPROPRIATIONS LIMIT FOR
FISCAL YEAR 2023-24**

WHEREAS, in November 1979, the voters of California adopted Proposition 4 ("Gann Amendment"), which added Article XIII B to the California Constitution; and

WHEREAS, Section 7900 of the Government Code provides for the effect and efficient implementation of Article XIII B of the California Constitution: and

WHEREAS, pursuant to Section 7910 of the Government Code, each local government must establish its appropriations limit each year pursuant to Article XIII B of the California Constitution ("Gann Limits"); and

WHEREAS, in 1990, California voters adopted Proposition 111, which amended Article XIII B of the California Constitution; and

WHEREAS, Proposition 111 requires the City of Carson to select annually, by a recorded vote of the City Council of the City of Carson the growth factors to use in calculating the annual appropriations limit; and

WHEREAS, Article XIII B of the California Constitution provides that the appropriations limit for FY 2023-24 be calculated by adjusting the appropriations limit for FY 2022-23 by change in the increase in California Per Capital Income (PCI) and the change in population; and

WHEREAS, the appropriations limit for FY 2023-24 has been calculated by the Finance Department of the City of Carson; and

WHEREAS, the City of Carson has complied with all the provisions of Article XIII B in determining the appropriations limit for FY 2023-24.

NOW, THEREFORE, the City Council of the City of Carson, California, does hereby find, determine, order and resolve as follows, effective July 1, 2023.

Section 1. The appropriations limit for FY 2023-24, as is hereby set at **\$291,677,875** in accordance with the provisions in Article XIII B of the California Constitution, attached hereto and made a part thereof.

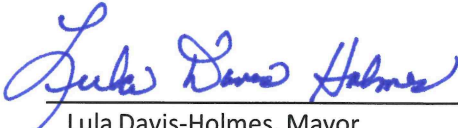
Section 2. The City Clerk shall certify to the adoption of this resolution and shall maintain said resolution with Attachment 1, attached hereto and made a part thereof, in the City Clerk's office for public inspection.

PASSED, APPROVED, AND ADOPTED this 20th day of June 2023.

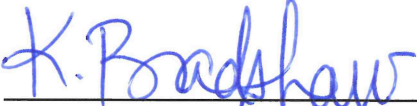
APPROVED AS TO FORM:

CITY OF CARSON:


Sunny K. Soltani, City Attorney


Lula Davis-Holmes, Mayor

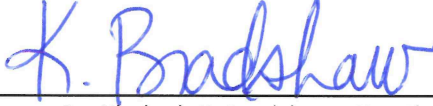
ATTEST:


Dr. Khaleah K. Bradshaw, City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Dr. Khaleah K. Bradshaw, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 23-096 adopted by the City of Carson City Council at its meeting held on June 20, 2023, by the following vote:

AYES: COUNCIL MEMBERS: Davis-Holmes, Hilton, Dear, Hicks, Rojas
NOES: COUNCIL MEMBERS: None
ABSTAIN: COUNCIL MEMBERS: None
ABSENT: COUNCIL MEMBERS: None


Dr. Khaleah K. Bradshaw, City Clerk

**CITY OF CARSON FY
2023-24
APPROPRIATIONS LIMIT CALCULATION**

ATTACHMENT 1

<u>Population Change:</u>	City	County
Population 01/01 /2022	92,746	9,826,563
Population 01/01/2023	<u>92,186</u>	<u>9,753,247</u>
Increase/ (Decrease)	(560)	(73,316)
 Population Percentage change	 -0.60%	 -0.75%

Inflation Adjustment Factor:

Net change in California Per Capita Personal Income (CPI): **4.70%**

Growth Factor: 0.994 X 1.168 = 1.1609

Calculation of FY 2023-24 Appropriations Limit:

FY 2022-23 Appropriations Limit Growth Factor	\$251,251,508
	<u>X 1.1609</u>
 FY 2023-24 Appropriations Limit	 \$291,677,875

Appropriations Subject to Limit:

FY 2022-23 Appropriations Subject to Limit	\$107,857,894
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Amount Under Appropriations Limit:

FY 2023-24 Appropriations Limit	\$ 291,677,875
FY 2022-23 Appropriations Subject to Limit	<u>\$107,857,894</u>
	 \$183,819,981
Amount Under Appropriations Limit	

RESOLUTION NO. 23-07-CHA

**A RESOLUTION OF THE BOARD OF THE CARSON HOUSING AUTHORITY
ADOPTING THE FISCAL YEAR 2023-24 BUDGET**

WHEREAS, the Executive Director and Staff have prepared and submitted to the Carson Housing Authority Board the proposed budget for Fiscal Year 2023-24 (FY23-24), which commences on July 1, 2023 and ends on June 30, 2024; and

WHEREAS, the Carson Housing Authority Board has determined that it is necessary to provide safe, sanitary, affordable, and suitable housing units to the Carson community; and

WHEREAS, the Carson Housing Authority Board has determined it is necessary for efficient management of the Housing Authority to appropriate certain sums for various activities of the Housing Authority.

NOW, THEREFORE, THE BOARD OF THE CARSON HOUSING AUTHORITY DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS, EFFECTIVE TO JULY 1, 2023.

Section 1. The budget for the Carson Housing Authority beginning July 1, 2023 and ending June 30, 2024 is hereby adopted. Said budget being the proposed budget as reviewed by the Carson Housing Authority Board, a copy of which is on file in the Authority Secretary's Office.

Section 2. The following sums of money are hereby appropriated to the respective accounts for expenditure during FY23-24, as set forth in the proposed budget.

CARSON HOUSING AUTHORITY FUND 255	
EXPENDITURES	\$927,915


Section 3. The Executive Director is hereby instructed to have copies of the adopted budget on file with the Authority Secretary's Office, a copy of the adopted budget posted to the City of Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

Section 4. The Authority Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY23-24 budget on file, and effective as of July 1, 2023, the same shall be in force and effect.

PASSED, APPROVED, and ADOPTED this 20th day of June 2023.


APPROVED AS TO FORM:

CITY OF CARSON:


Sunny K. Soltani,
Housing Authority Attorney


Lula Davis-Holmes,
Housing Authority Board Chair

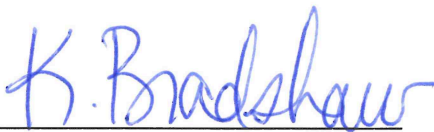
ATTEST:


Dr. Khaleah K. Bradshaw, Housing Authority Secretary

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Dr. Khaleah K. Bradshaw, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 23-07-CHA adopted by the City of Carson Housing Authority Board at its meeting held on June 20, 2023, by the following vote:

AYES: AUTHORITY BOARD MEMBERS: Davis-Holmes, Hilton, Dear, Hicks, Rojas
NOES: AUTHORITY BOARD MEMBERS: None
ABSTAIN: AUTHORITY BOARD MEMEBES: None
ABSENT: AUTHORITY BOARD MEMBERS: None


Dr. Khaleah K. Bradshaw, Housing Authority Secretary

RESOLUTION NO. 23-07-CSA

**A RESOLUTION OF THE BOARD OF THE SUCCESSOR AGENCY TO THE
DISSOLVED CARSON REDEVELOPMENT AGENCY ADOPTING THE FISCAL
YEAR 2023-24 BUDGET**

WHEREAS, the Executive Director and Staff have prepared and submitted to the Successor Agency Board the proposed budget for Fiscal Year 2023-24 (FY23-24), which commences on July 1, 2023 and ends on June 30, 2024; and

WHEREAS, the Successor Agency Board has reviewed the proposed FY23-24 budget; and

WHEREAS, the Successor Agency Board has determined it is necessary to fulfill enforceable obligations and complete any unfinished projects that were subject to legally enforceable contractual commitments; and

WHEREAS, the Successor Agency Board has determined it is necessary for efficient management of the Successor Agency to appropriate certain sums for various activities of the Successor Agency.

NOW, THEREFORE, THE BOARD OF THE SUCCESSOR AGENCY TO THE DISSOLVED CARSON REDEVELOPMENT AGENCY DOES HEREBY RESOLVE, FIND, DETERMINE, AND ORDER AS FOLLOWS, EFFECTIVE JULY 1, 2023.

Section 1. The budget for the Successor Agency to the Dissolved Carson Redevelopment Agency beginning July 1, 2023 and ending June 30, 2024 is hereby adopted. Said budget being the proposed budget as reviewed by the Successor Agency Board, a copy of which is on file in the Successor Agency Secretary's Office.

Section 2. The following sums of money are hereby appropriated to the respective accounts for expenditure during FY23-24, as set forth in the proposed budget.

REDEVELOPMENT PROPERTY TAX FUND 83: EXPENDITURES	\$32,890,470
REDEVELOPMENT PROPERTY TAX FUND 83: REVENUES	\$32,890,470

- \$9,543,350 - Approved Redevelopment Property Tax Trust Fund (RPTTF)
- \$2,767,778 - ROPS 20-21 Prior Period Adjustment
- \$6,756,288 - Cash and Investments with Fiscal Agents
- \$13,823,054 - Successor Agency Reserve Balance

Section 3. The Executive Director is hereby instructed to have copies of the adopted budget on file with the Successor Agency Secretary's Office, a copy of the adopted budget posted to the City of


Carson website, and electronic copies of the adopted budget distributed to all departments, officials, and interested parties, as soon as convenient.

Section 4. The Successor Agency Secretary shall certify to the adoption of this resolution and shall keep a copy of this resolution attached to the FY23-24 budget on file, and effective as of July 1, 2023, the same shall be in force and effect.

PASSED, APPROVED, and ADOPTED this 20th day of June 2023.

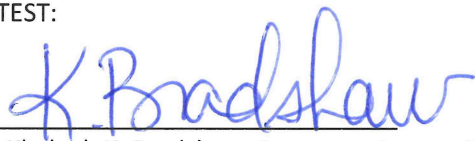
APPROVED AS TO FORM:

CITY OF CARSON:


Sunny K. Soltani,
Successor Agency Attorney


Lula Davis-Holmes,
Successor Agency Board Chair

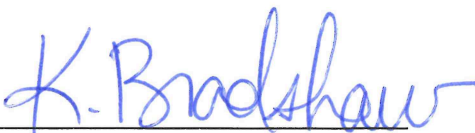
ATTEST:


Dr. Khaleah K. Bradshaw, Successor Agency Secretary

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) ss.
CITY OF CARSON)

I, Dr. Khaleah K. Bradshaw, City Clerk of the City of Carson, California, hereby attest to and certify that the foregoing resolution, being Resolution No. 23-07-CSA adopted by the City of Carson Successor Agency Board at its meeting held on June 20, 2023, by the following vote:

AYES: AGENCY BOARD MEMBERS: Davis-Holmes, Hilton, Dear, Hicks, Rojas
NOES: AGENCY BOARD MEMBERS: None
ABSTAIN: AGENCY BOARD MEMEBES: None
ABSENT: AGENCY BOARD MEMBERS: None


Dr. Khaleah K. Bradshaw, Successor Agency Secretary

Account, General Ledger – the City maintains a chart of accounts, each divided into 5 sections.

- Fund number, three digits identifying segregated sets of records (e.g. the General Fund is 101).
- Department number, two digits identifying the responsible department (e.g. the Finance department is 60).
- Division number, three digits identifying service divisions for each department (e.g. the Code Enforcement division of Public Safety is 592).
- Program number, three digits identifying a specific program of services (e.g. the Litigation Legal Services program is 112).
- Object number, four digits identifying the specific type of asset, liability, revenue or expenditure (e.g. Professional Service expenditures is 6004).

Appropriation – authorization to expend money. Appropriations are established by resolution.

Assessed Valuation – the value of real property set by the County Assessor, used as the basis to calculate property tax due for each parcel. California Proposition 13 limits annual increases of assessed valuation to the lesser of two percent, or the increase in the Consumer Price Index.

Budget – a quantified policy implementation plan adopted by the legislative body. The plan allocates resources to provide services, and is adopted for one fiscal year at a time.

Budget Control – authority thresholds established by the governing body.

Capital Asset – an asset with a useful life of more than one year. Capital assets can be tangible property such as a roadway or photocopier; or intangible property such as a software license.

Capital Improvement Plan – a financial plan of proposed capital improvement projects to construct or rehabilitate public assets such as roadways and park buildings.

Deficit – an excess of appropriated expenditures over estimated revenues available. Deficit spending will reduce accumulated fund balance.

Employee Compensation – the cost to compensate a City employee, including wages and benefits such as pension and health insurance.

Encumbrance – a reservation of an appropriation for a specific vendor and amount to control the expenditure of funds. An encumbrance is established with a Purchase Order.

Expenditure and Expense – the amount of resources spent for goods or services.

Fee – a charge to an individual for City specific service provided. State law limits the fee amount to the cost of providing the service. In other words, the City cannot charge fees to derive a profit. An example of a fee is the charge imposed to provide inspect a building for compliance with laws.

Fiscal Year – the annual financial period beginning with July 1 and ending with June 30.

Franchise – a privilege granted by the legislative body to operate in the public right of way. For example, franchises are granted to public utility companies in exchange for a franchise tax payment.

Fund – a segregated set of self-balancing financial records. The General Fund accounts for all general revenues that are not restricted by law or agreement to a specific purpose. Money deposited in the

Fund Balance – the balance of assets minus liabilities within each fund. Fund balance may be non-spendable in form (e.g. an account receivable that has not yet been collected), designated, committed or assigned for specific future expenditures.

Gann Limit – Article XIII B of the California Constitution limits the appropriation for the expenditure of tax proceeds. The limit controls the growth of government spending and must be calculated for each fiscal year.

General Fund – may be used for any expenditure of the City. Special Revenue Funds have been established to account for the receipt and expenditure of restricted monies.

Grant – a contribution from another governmental entity such as federal, state or county. Expenditure of grant money is typically restricted by both use and time.

Infrastructure – public facilities including roadways, sewers, storm drains, parkland, and buildings.

Internal Control – methods and procedures established to safeguard assets, the legal disbursement of public funds, and the accuracy of financial reporting.

Municipal Code – the City’s local law established and modified by City Council ordinance.

Operating Budget – the spending plan for routine or annual operations and services of the City.

Ordinance – formal legislative action of the City Council. An ordinance has the full force and effect of law within City boundaries, unless it is in conflict with a higher form of law, such as state statute or constitutional provision.

Resolution – formal documentation of legislative body action. Resolutions are used to adopt and modify the budget, approve disbursements, and accept grants.

Restricted – funds are restricted when the law, outside agencies or legal obligations places restrictions on the use of the money. For example, Gas Tax can only be used for street maintenance activities.

Tax – compulsory charge levied by a government to finance services performed for common benefit. For example, property tax can be used for any expenditure of the City, including police service and park maintenance.

Transfers – monies transferred from one fund to another to finance activities of that fund. For example, the General Fund may transfer money to a special revenue fund to subsidize expenditures when the restricted revenue source is insufficient.

Trust Deposit – money held by the City in a trustee capacity. For example, a developer may deposit money held by the City to ensure project planning complies with the law. Charges against the deposit may include City staff time or the cost of consultants used by the City.

OVERVIEW

The following narrative is intended to provide an overall understanding of the City’s budget structure and the future budget outlook. The narrative includes a snapshot of the entire budget, General Fund highlights, significant sources of restricted revenues, highlights from the Capital Improvement Plan and information about the budget process.

OVERVIEW OF THE CITY

The City of Carson is located in the South Bay area of Los Angeles County, California. Carson’s proximity to the Port of Los Angeles and several major freeways makes the City an ideal location for residents, business, and industry. The City provides public safety, land use management, parks & recreation, public transit, right-of-way infrastructure maintenance including 203 centerline miles of streets, and human services to its culturally diverse population of 91,394. Residents are also served by the Los Angeles County Fire Department, Los Angeles County Public Library, and the Los Angeles Unified School District. Utility services are provided by public utility companies with franchise agreements granted by the City.



Carson’s footprint is 19.2 square miles, and includes 123 acres of City parks with robust recreation and human services programs. The City’s Community Center is located 10 minutes from Los Angeles World Airports, and provides 40,000 square feet of flexible meeting space for local and regional groups. Significant landmarks include California State University Dominguez Hills and the Dignity Health Sports Park 27,000-seat stadium; which is the permanent home of the Los Angeles Galaxy. The Dignity Health Sports Park is also expected to host specific events for the summer Olympics in 2028.

Carson was incorporated as a General Law City in 1968 and operates under the Council-Manager form of government. The City Council is the legislative and policy making body, with the Mayor and four Council Members elected on a non-partisan basis. The City Clerk and City Treasurer are also elected by the City’s voters. The City Council appoints the City Attorney and the City Manager. The City Manager is responsible for carrying out City Council policy, overseeing the day-to-day operations of the City, and appointing the Department Directors.

THE CITY’S BUDGET

The City’s budget is adopted by the City Council based upon staff recommendations in order to execute the City Council’s plan to provide services to the Carson community. Staff prepares estimates for all revenues and expenditures and presents findings and recommendations to the City Council and the public at budget workshops. The City Council conducted budget workshops on March 21st, April 18th and May 16th. The 2023-2024 budget was adopted by the City Council after a public budget hearing on June 20th, 2023.

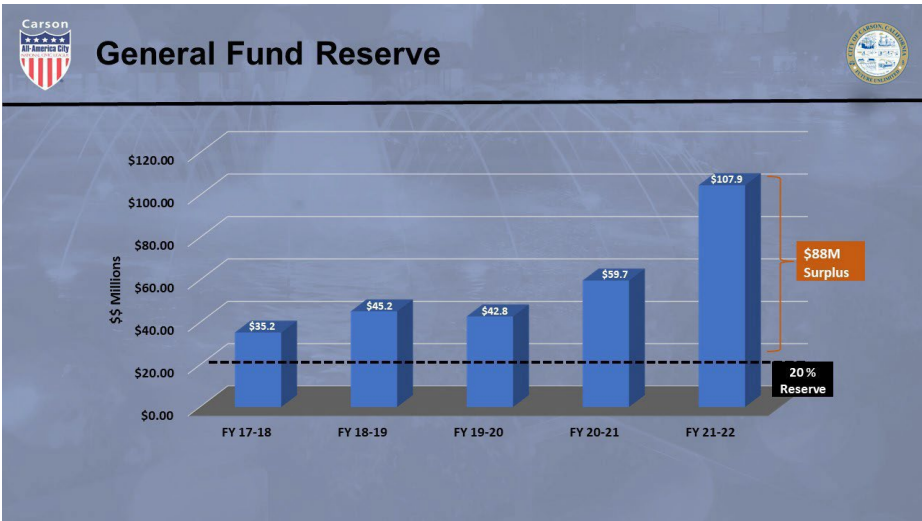
Departments	FY 2022-23	FY 2023-24
City Council	\$1,020,713	\$1,216,896
City Clerk	\$1,442,136	\$1,304,683
City Manager	\$4,088,324	\$5,909,899
City Treasurer	\$803,101	\$889,978
Community Development	\$5,629,812	\$5,503,817
Community Services	\$15,282,401	\$18,261,554
Finance	\$4,763,141	\$5,105,689
Human Resources/Risk Mgt	\$1,610,198	\$2,080,302
Legal	\$3,100,000	\$3,100,000
Public Safety	\$27,111,606	\$30,321,820
Public Works	\$21,809,316	\$26,875,697
Innovation, Sustainability, Performance Management	\$1,446,262	\$2,022,225
IT & Security	\$3,060,170	\$3,942,973
Non-Departmental	\$12,765,948	\$13,420,177
Total	\$103,933,129	\$119,955,709

GENERAL FUND HIGHLIGHTS

1. General Fund Reserve:

Fund Balance is the City’s “reserve.” It provides a measure of the City’s ability to mitigate future risks associated with providing important services in times of economic uncertainties. To provide funding for emergencies, the City Council has adopted a policy that requires fund balance to be maintained at a minimum level equal to 20% of General Fund’s budget. The chart below depicts Fund Balance for five previous fiscal years. The City has maintained a healthy Fund Balance (“reserve”) and it is anticipated that the upcoming fiscal year will continue to follow this trend.

In addition, for the third time in about a decade, it will be possible for the proposed Fiscal Year 2023- 2024 budget to be adopted as a structurally balanced budget where projected ongoing revenues are expected to balance the proposed operating expenditures. For that to occur into the future, we will need to continue to manage ongoing expenditures with an eye toward potential downward fluctuations in long term revenue.



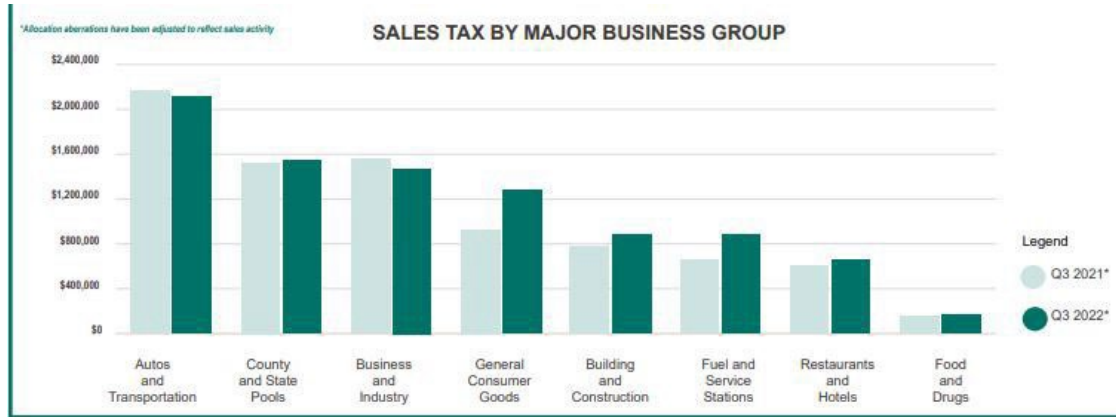
2. General Fund Revenues

The purpose of the financial revenue forecast is to provide insight on the potential long-term financial trends for the General Fund resources. This perspective will allow the City Council to make informed decisions today while fully understanding the future anticipated changes to the City’s revenues.

Although major industries have rebounded from the pandemic and exceeded recovery expectations, excess demand was met with limited supply to which created a supply chain shortage. Sectors that illustrated the biggest year over year gains were restaurants & hotels, fuel & service stations, and state & county pools. The Auto & Transportation sales tax revenues declined due to supply chain disruptions and computer chip shortages. The lack of inventory contributed to prices for vehicles to spike affecting vehicle sales nationwide. Increasing financing cost due to interest rate increases adds more uncertainty to sector with affordability concerns. Fiscal Year 2023-2024 General Fund Revenues are projected at **\$121,963,112.**

• **Sales and Use Tax:**

Sales tax comprises roughly one-third of General Fund revenue.



TOP 25 PRODUCERS

- | | |
|-----------------------------|-----------------------------------|
| Action Gypsum Supply | Lakeshore Learning |
| Arco AM PM | Materials |
| Buswest | Moveel Fuel |
| Carson Honda | Nalco Company |
| Carson Nissan | Neste Oil Us |
| Carson Toyota | Ruggable |
| Eco Services | Southbay Truck Center/
Buswest |
| Edco | Target |
| Ferguson Enterprises | United Oil |
| Hertz Equipment Rental | US Auto Parts Network |
| Home Depot | Win Hyundai/Chevrolet |
| Hyundai Lease Titling Trust | Carson |
| IKEA | |
| Inland Kenworth | |
| Kia of Carson | |

The California Department of Tax and Fee Administration (CDTFA) have released sales tax information for sales occurring in the second and third quarter of calendar year 2022. Here are the top 25 sales tax producers in the City of Carson.

4 YEAR SALES AND USE TAX TREND

Updated On 7 Jul, 2023

> Back History Reset

Broken down by

Sales and Use Tax

> General Fund

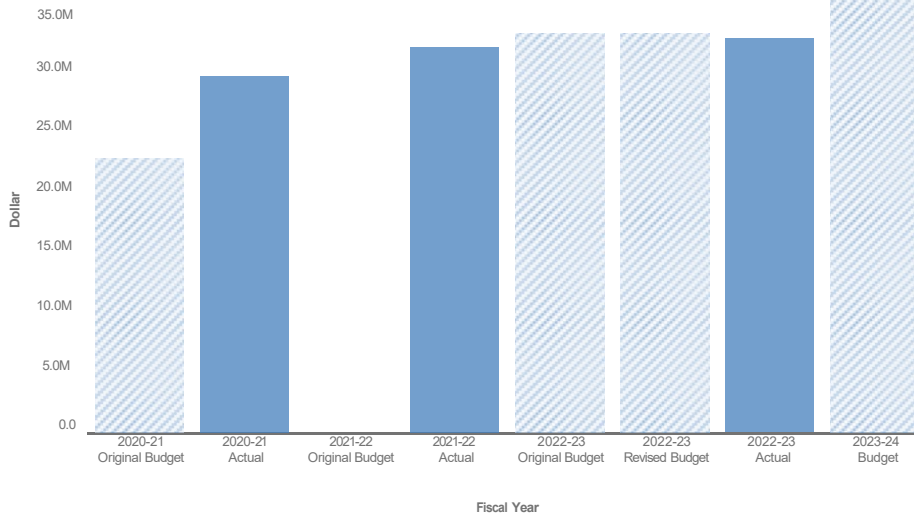
> Program



Sort: Large to Small

◆ (4005) Sales and Use Tax

Visualization



Sales and Use Tax

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Sales and Use Tax	\$23,203,365	\$30,133,399	\$0	\$32,509,654	\$33,644,000	\$33,644,000	\$30,609,320
TOTAL	\$23,203,365	\$30,133,399	\$0	\$32,509,654	\$33,644,000	\$33,644,000	\$30,609,320

Type	2023 - 24 Budget
Sales and Use Tax	\$36,460,097
TOTAL	\$36,460,097

• **Property Tax:**

The City of Carson experienced a net taxable value increase of 16.79% for the Fiscal Year 2022- 2023 tax role, which was higher compared to the countywide at 6.9%. The following table compares the growth in Carson to surrounding cities.

The increase is due largely to recent industrial sales of warehouses and valuation of 2018 parcel of Tesoro Refinery completed. Growth in home sales remained strong through summer of 2021 due to low interest rates, high demand, and limited properties for sales. Interest Rates have increased since the summer. Staff will monitor impact of interest rate on property tax revenue.

City	% Change
Carson	16.79%
Gardena	7.53%
Compton	7.17%
Bellflower	6.15%
Lakewood	6.08%
Long Beach	6.44%
Torrance	5.41%
Hawthorne	7.11%

4 YEAR PROPERTY TAX TREND

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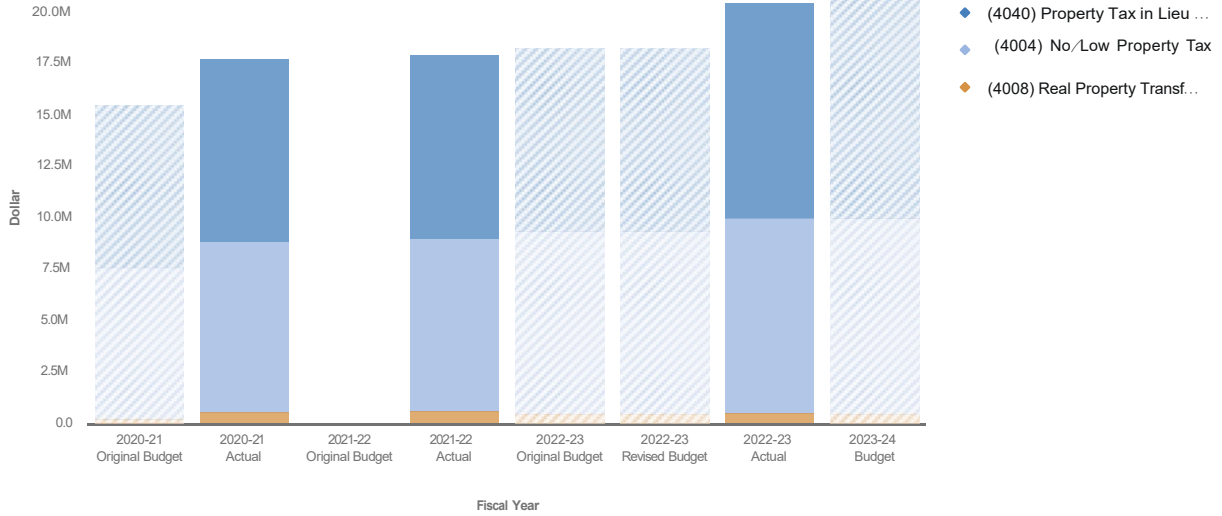
Broken down by

Property Tax General Fund



Sort Large to Small

Visualization



Property Tax

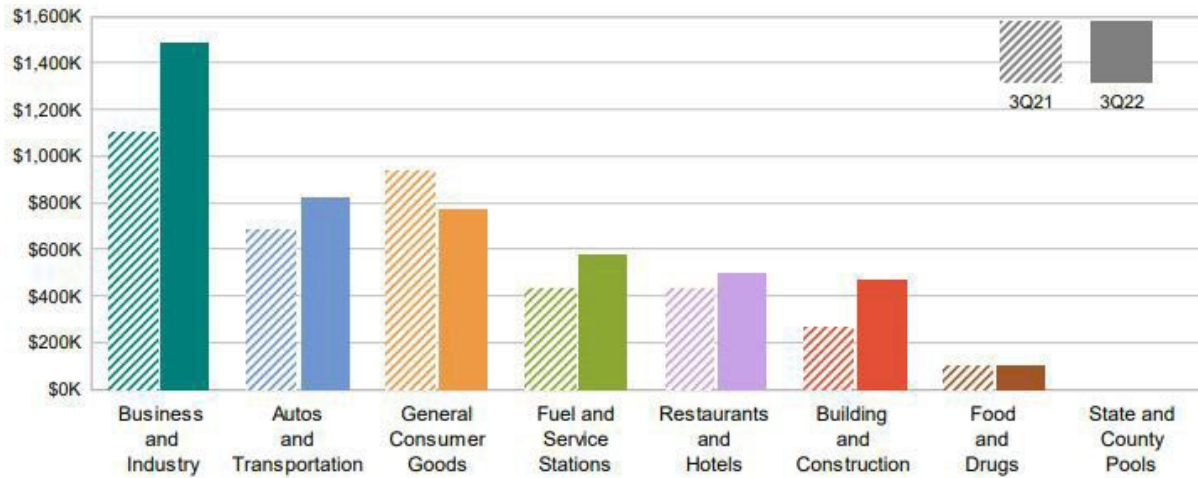
Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Property Tax in Lieu of VLF	\$7,873,445	\$8,871,346	\$0	\$8,967,587	\$8,897,690	\$8,897,690	\$10,473,263
No/Low Property Tax	\$7,401,445	\$8,306,518	\$0	\$8,396,384	\$8,834,326	\$8,834,326	\$9,455,070
Real Property Transfer Tax	\$288,000	\$583,413	\$0	\$632,148	\$535,942	\$535,942	\$493,880
TOTAL	\$15,562,891	\$17,761,277	\$0	\$17,996,119	\$18,267,958	\$18,267,958	\$20,422,213

Type	2023 - 24 Budget
Property Tax in Lieu of VLF	\$11,076,523
No/Low Property Tax	\$9,490,311
Real Property Transfer Tax	\$535,942
TOTAL	\$21,102,776

Transaction and Use Tax (Measure K):

On August 4, 2020, the City Council approved a ballot measure (Measure K) amending the City of Carson Municipal Code and providing for a local transaction and use tax of three quarter-cent (0.75%). This measure was submitted to the County of Los Angeles and included on the November 3, 2020 ballot designated as Measure K. Measure K was approved by over 53% of the voters. The initial revenue forecast (before the COVID-19 pandemic) showed that Measure K would generate approximately \$12 million using several regional and state economic variables (metrics) including per capita auto sector spending in Los Angeles County. Hdl, the City tax revenue consultants, begin tracking Transaction and Use tax performance starting at fourth quarter of 2021. Based on their analysis, Business and Industry sector is the top revenue producer followed by General Consumer Goods. Similar to the Sales and Use Tax, inflation at 40 year high combined with Russian and Ukrainian conflict adding inflationary pressures toward fuel prices.

TOP TRANSACTION & USE TAX SECTORS



TOP TEN TRANSACTION & USE TAX PRODUCERS

Taxpayer	Rank
Target	1
IKEA	2
Home Depot	3
Amazon MFA	4
Eco Services	5
Ferguson Enterprises	6
Inland Kenworth	7
Nalco Company	8
Hertz Equipment Rental	9
Amazon Com Services Inc.	10

4 YEAR TRANSACTION AND USE (MEASURE K) TAX TREND

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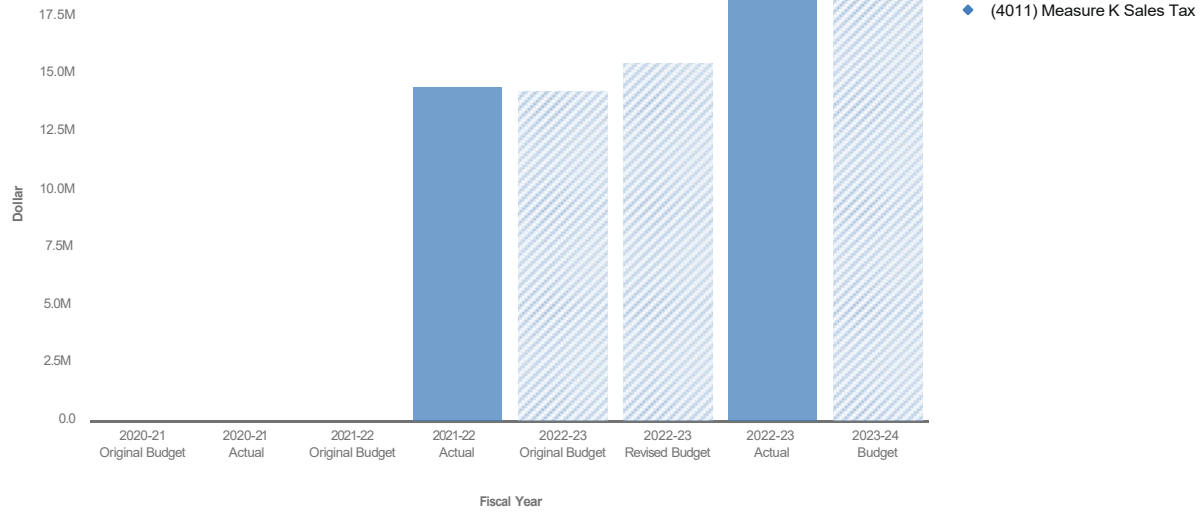
> Back History Reset

Broken down by

Measure K Sales Tax General Fund



Visualization



Transaction and Use Tax (Measure K)

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Measure K Sales Tax	\$0	\$0	\$0	\$14,508,390	\$14,348,136	\$15,495,585	\$17,366,081
TOTAL	\$0	\$0	\$0	\$14,508,390	\$14,348,136	\$15,495,585	\$17,366,081

Type	2023 - 24 Budget
Measure K Sales Tax	\$18,793,485
TOTAL	\$18,793,485

• **Utility Users Tax (Measure R):**

The City of Carson’s Utility Users Tax (UUT) was originally approved by the City’s voters in 2009 and renewed in 2016 for seven years. The tax was extended by Carson voters with 78% approval in November 2022. The UUT is imposed on electricity and natural gas only (at 2% rate). The UUT is a vital element in the funding of critical city services and comprise 10% of the City’s General Fund.

4 YEAR UTILITY USERS TAX (MEASURE R) TREND

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Broken down by

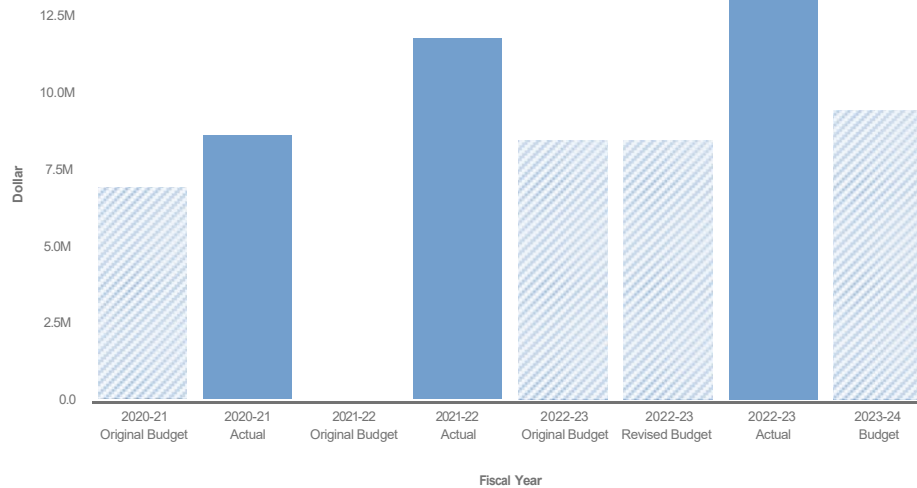
Utility Users Tax > General Fund



Visualization

Sort Large to Small

◆ (4030) Utility Users Tax



Utility Users Tax (Measure R)

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Utility Users Tax	\$7,000,000	\$8,670,113	\$0	\$11,828,914	\$8,500,000	\$8,500,000	\$13,658,119
TOTAL	\$7,000,000	\$8,670,113	\$0	\$11,828,914	\$8,500,000	\$8,500,000	\$13,658,119

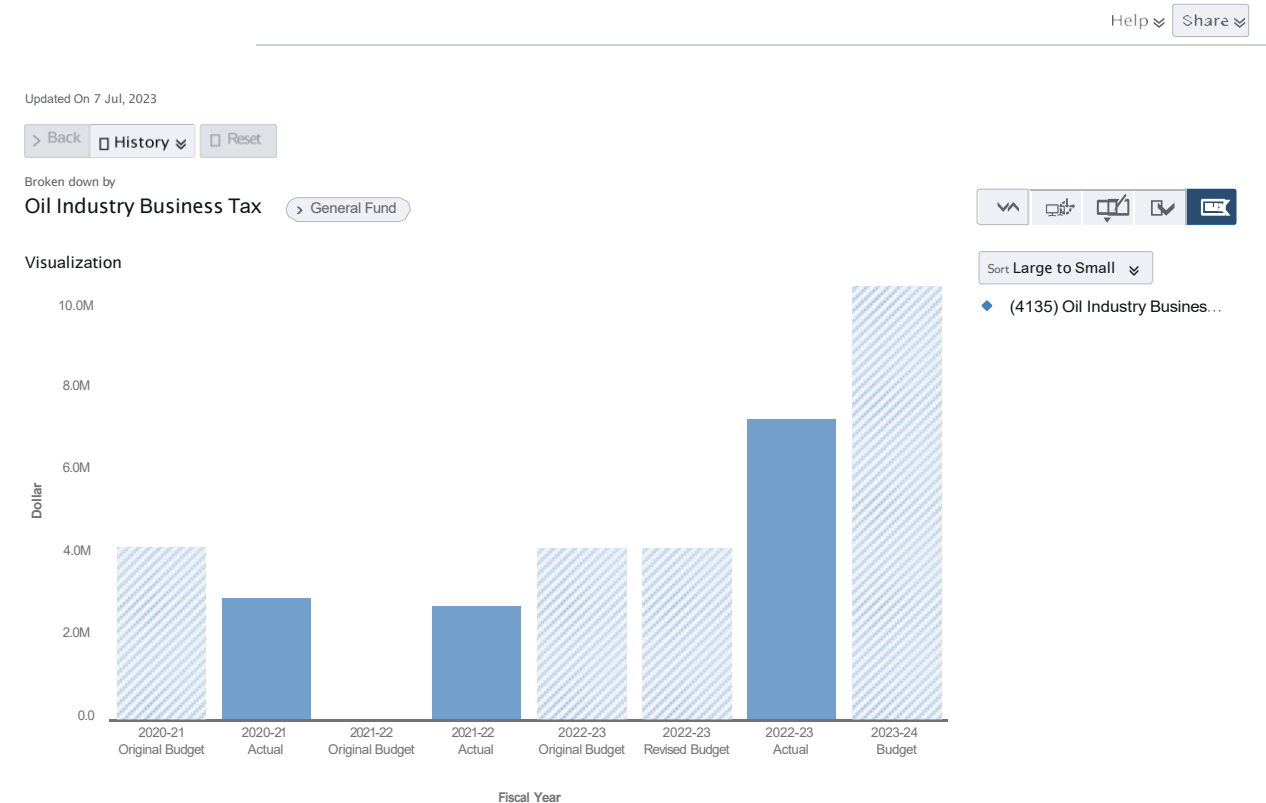
Type	2023 - 24 Budget
Utility Users Tax	\$9,500,000
TOTAL	\$9,500,000

♦ **Oil Industry Business Tax (Measure C):**

On November 7, 2017, the City of Carson voters approved Measure C Oil Industry License Tax. This tax unlike Sales and Use Tax or Transaction and Use which are levies on sales or goods and services. Measure C is a tax for doing business in the City of Carson. The original annual estimates of revenue generation was \$24 million annual. The funds were to be used to repair and repave Carson streets, sidewalks, curbs and medians as well as improvement of the City's parks. Additionally, the funds were also to be used to reduce hazardous waste and improve water quality in the City. Since Measure C was passed in 2017, the City did not meet expectations for revenues. City Council took action by procuring BRI Consulting Group, Inc based in Houston, Texas to conduct audit on oil refiners in the City of Carson on June 19th 2018. The City of Carson have begun to receive back pay of tax receipts, to which two lump sum payments were received (\$10 million received on June 2, 2022 and \$59 million received on December 28, 2022) and additional receipts are projected to be received as the audit continues.

The auditing data currently justifies revenue projections for Oil Industry Business Tax to be revised up from \$4.2 million to \$10.5 million.

4 YEAR OIL BUSINESS INDUSTRY TAX (MEASURE C) TREND



Oil Industry Business Tax

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Oil Industry Business Tax	\$4,230,000	\$2,990,315	\$0	\$2,776,488	\$4,200,000	\$4,200,000	\$7,298,989
TOTAL	\$4,230,000	\$2,990,315	\$0	\$2,776,488	\$4,200,000	\$4,200,000	\$7,298,989

Type	2023 - 24 Budget
Oil Industry Business Tax	\$10,500,000
TOTAL	\$10,500,000

Transient Occupancy Tax (TOT):

The Transient Occupancy Tax (“TOT”), also commonly known as a hotel tax, is a general tax deposited into the City’s General Fund. The tax is imposed on occupants for privilege of occupying room(s) in hotel, motel, inn and other short-term lodging facilities for stays of 30 days or less. The TOT rate in the City of Carson is 9% and currently represents about 2% of City’s total General Fund revenue. For the average California city imposing TOT, it provides about 7% of City General Fund

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Updated On 7 Jul, 2023

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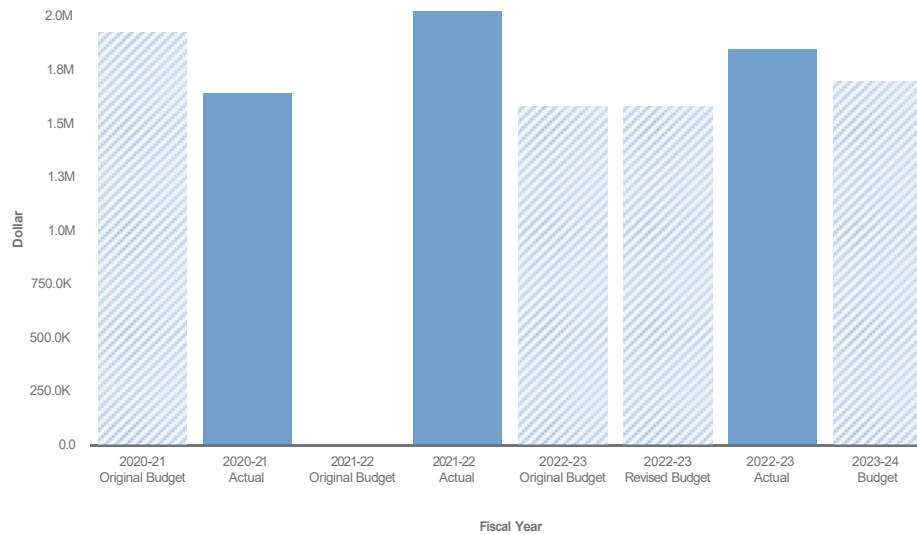
Transient Occupancy Tax General Fund



Sort Large to Small

◆ (4007) Transient Occupanc...

Visualization



Transient Occupancy Tax

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Transient Occupancy Tax	\$1,935,000	\$1,647,103	\$0	\$2,026,323	\$1,583,841	\$1,583,841	\$1,751,391
TOTAL	\$1,935,000	\$1,647,103	\$0	\$2,026,323	\$1,583,841	\$1,583,841	\$1,751,391

Type	2023 - 24 Budget
Transient Occupancy Tax	\$1,700,000
TOTAL	\$1,700,000

ELECTED & APPOINTED

CITY CLERK OFFICE

FISCAL YEAR 2023 - 2024

MISSION:

Preserving Carson’s democracy by creating and sustaining record accessibility and enhancing public participation; providing exceptional customer service and professionalism to residents, city staff, and members of City Council.

OVERVIEW:

The City Clerk is one of a few positions that is required by State statute. Specific responsibilities of the City Clerk are identified in the California Government Code and Election Code.

The City Clerk is an impartial, elected official that serves the residents of Carson, general public, city staff, and the legislative body. The City Clerk is the City’s elections official, local legislation auditor, political reform filing officer, lobbyist registration filing officer and records manager. They are also responsible for codification of ordinances, acceptance and official logging of legal documents, public inquiries in compliance with the Public Records Act, staff support in compliance with the Brown Act and Government Code and provides City Council support by ensuring the decision-making process is transparent and recorded properly. The office is staffed as follows:

- City Clerk
- Chief Deputy City Clerk
- Deputy City Clerk
- Executive Assistant to the City Clerk
- Senior Clerk
- Records Management Coordinator

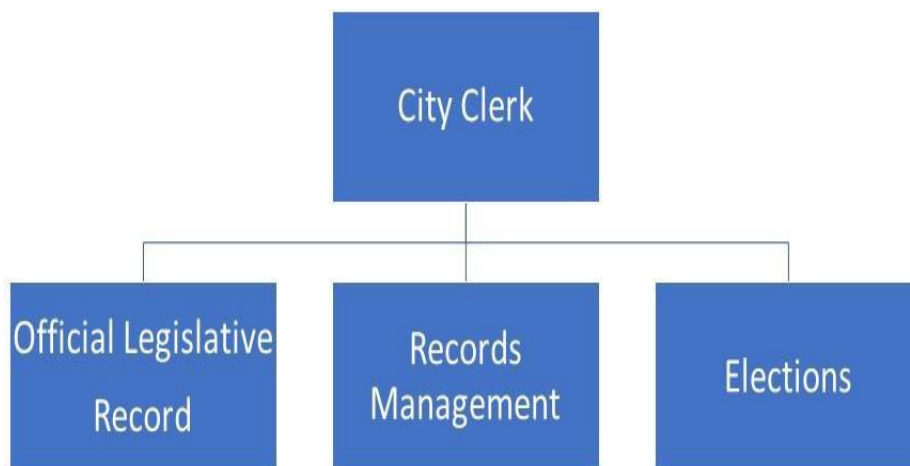
FISCAL YEAR 2023-24 GOALS

- Continue to implement sustainability practices by replacing paper-based processes with online, digital options.
- Encourage professional development opportunities for all staff.
- Continue to purge old records in accordance with the California Retention Policy
- Update online records management platform for more user friendly experience

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

- November 8, 2022- successful General Municipal Elections
- Launched a digital platform for paperless public records requests in accordance with the California Public Records Act
- Implemented online platform for FPPC forms.
- Digitized archives
- Maintained up to date minutes for approval for the entire fiscal year. All minutes under the current city clerk's administration are approved and available on the city's website.
- Additional staff member now provides notary services
- City Council Meetings 2022-2023 Fiscal Year
 - o City Council Regular – 12
 - o City Council Special – 8
 - o City Council Emergency - 0
 - o Reclamation Authority Regular – 11
 - o Reclamation Authority Special - 2

DEPARTMENT ORGANIZATIONAL CHART



4 YEAR DEPARTMENT BUDGET TREND

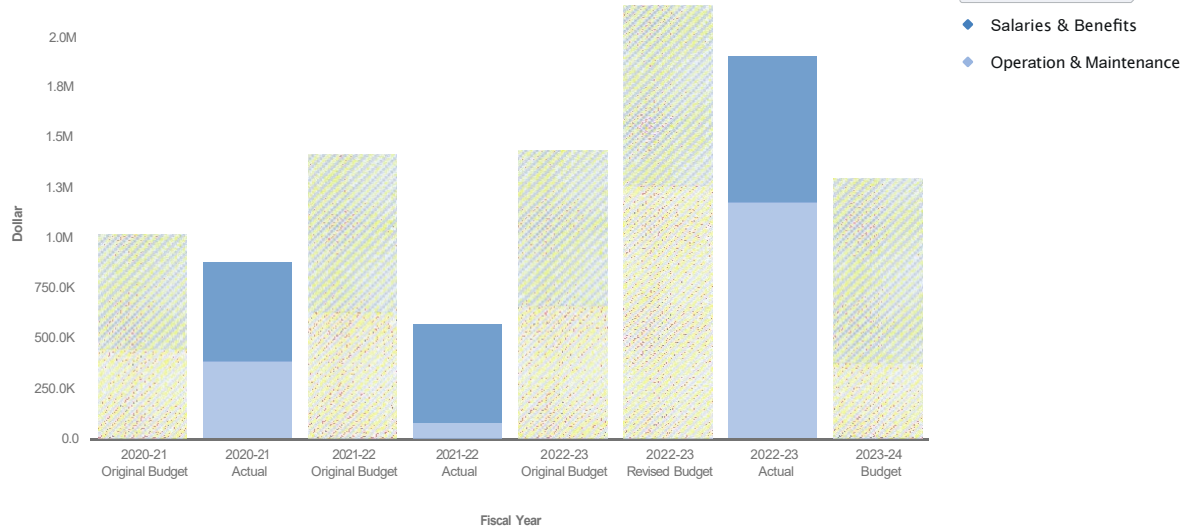
Updated On 12 Jul, 2023

Broken down by

Expenses



Visualization



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$565,183	\$495,853	\$782,443	\$492,147	\$775,638	\$892,405	\$731,609
Operation & Maintenance	\$457,614	\$392,373	\$641,483	\$89,137	\$666,498	\$1,271,663	\$1,183,197
TOTAL	\$1,022,797	\$888,226	\$1,423,926	\$581,284	\$1,442,136	\$2,164,069	\$1,914,806

Type	2023 - 24 Budget
Salaries & Benefits	\$918,709
Operation & Maintenance	\$385,974
TOTAL	\$1,304,683

TREASURY

FISCAL YEAR 2023 - 2024

MISSION:

The City Treasurer is the official custodian of City monies and is elected by the City's voters to serve a four-year term.

OVERVIEW:

The City Treasurer's Office duties include the following:

- Serves as the Treasurer for cash and investments of the City, Carson Successor Agency to the former redevelopment agency, Carson Housing Authority, and Carson Reclamation Authority.
- Provides cashiering to the City's customers and disburses funds in accordance with policy established by the City Council.
- Prepares an annual investment policy in accordance with state law.
- Deposits and invests money in accordance with state law.
- Prepares daily cash reports for the Finance Department and monthly cash reports for the City Council.

The office is staffed as follows:

1. City Treasurer
2. Chief Deputy Treasurer
3. Accountant
4. Treasury Analyst
5. Senior Account Clerk

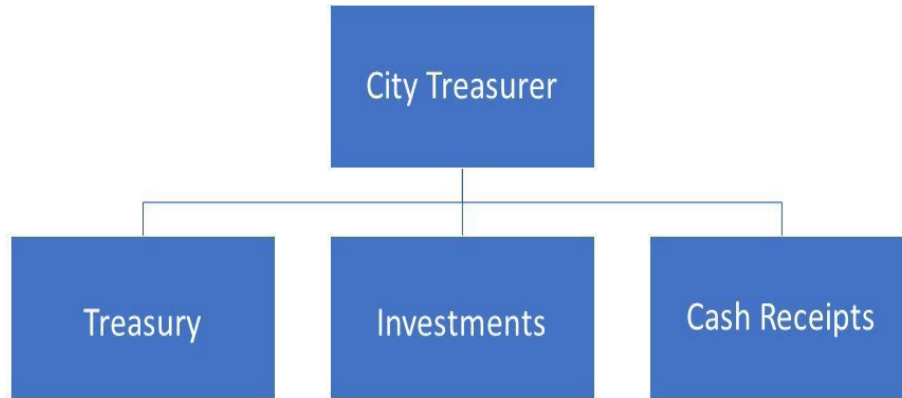
FISCAL YEAR 2023-24 GOALS

- Completion of the Tyler Munis System upgrade to the treasury department cashiering module
- Continue to be vigilant in protecting City revenue from fraud and theft.
- Safely maximize investment returns on surplus reserve revenue

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

- Continue to issue payroll on time for City Staff
- Continue to manage the investments of the City using standard government accounting procedures.
- Continue to protect the City Assets from fraud.

DEPARTMENT ORGANIZATIONAL CHART



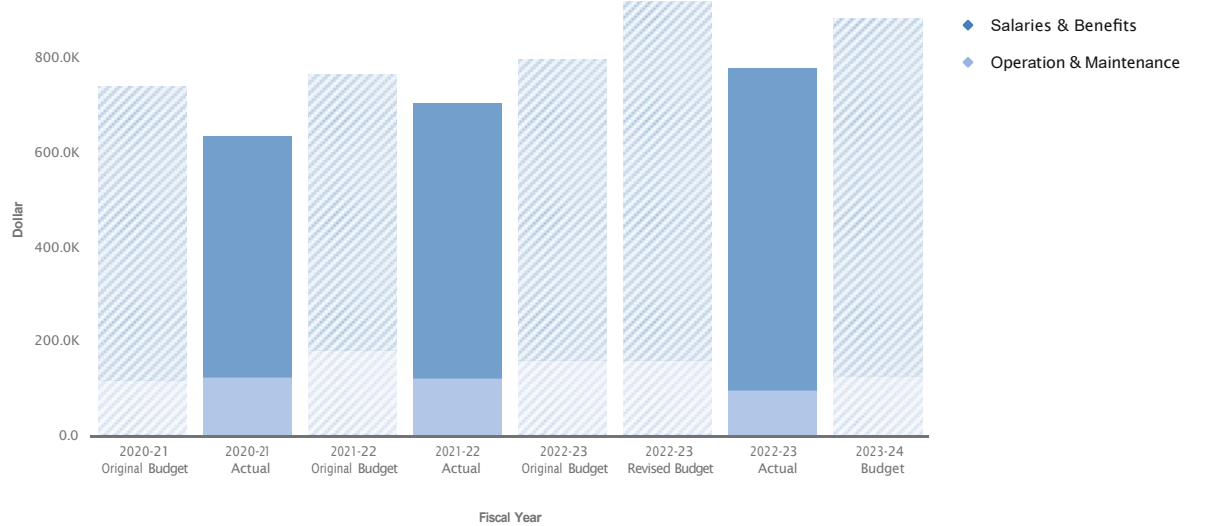
4 YEAR DEPARTMENT BUDGET TREND

Updated On 12 Jul, 2023

Broken down by

Expenses

Visualization



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$626,755	\$512,714	\$587,015	\$584,144	\$640,438	\$759,373	\$681,658
Operation & Maintenance	\$118,958	\$127,962	\$183,663	\$125,090	\$162,663	\$162,663	\$100,345
TOTAL	\$745,713	\$640,676	\$770,678	\$709,234	\$803,101	\$922,036	\$782,003

Type	2023 - 24 Budget
Salaries & Benefits	\$760,215
Operation & Maintenance	\$129,763
TOTAL	\$889,978

CITY MANAGER OFFICE

FISCAL YEAR 2023 - 2024

MISSION

The Office of the City Manager provides the administrative leadership and direction necessary to translate City Council policies, priorities and all governing laws into an efficient and effective City government that reflects fiscal constraints while maintaining a positive economic climate, promoting a business-friendly environment, and providing services necessary to ensure a high quality of life for the residents of Carson

OVERVIEW

The City of Carson operate under a Council-Manager form of government. The elected five-member City Council appoints the City Manager to provide executive leadership and oversee the day-to-day business of the City government. The City Manager is responsible for implementing City Council policies, directing City departments and operations, developing and managing the City's capital and operating budgets and coordinating the preparation of City Council agendas. The City Manager's Office includes the Public Safety, Emergency Services, and Housing Divisions and provides project development and policy implementation support to other City departments.

FISCAL YEAR 2022-2023 **ACCOMPLISHMENTS**

- Oversaw the preparation of all City Council / Successor Agency / Housing Authority and Reclamation Authority meeting agendas.
- Facilitated ongoing meetings of the City's Disaster Council to develop recommendations to the City Council regarding COVID-19 and other time sensitive issues.
- Managed the City's grant writing consultants to support the City's pursuit of grant funding, which resulted in receiving multiple grants with others pending.
- Oversaw the planning and execution of the City Clerk and City Council inauguration.
- Coordinated and helped manage several City Council Ad Hoc Committee meetings to address specific topics relevant to the City.
- Prepared and delivered several resolutions and letters of support or opposition to enhance the legislative interests of the city.
- Continued spearheading various initiatives between the City of Carson and California State University, Dominguez Hills including the Carson Small Business Growth Academy.
- Initiated a City rebranding and marketing project to further enhance City communications including updated logos for the City and the Carson Event Center.
- Introduced a citywide license plate reader program to further enhance public safety in the community.

FISCAL YEAR 2023-2024 GOALS

- Continue serving as the lead coordinating office for implementing the mission, vision, and priorities of the City Council.
- Oversee preparation of all City Council / Successor Agency / Housing Authority Agendas. Oversee preparation of all Carson Reclamation Authority Agendas.
- Prepare and coordinate agendas for Special meetings and workshops as needed.
- Help oversee the projects and initiatives of the City's Ad Hoc Committees, including other Commissions, Committees, and Boards as needed.
- Continue overseeing the work of the economic development consultant and the comprehensive strategic plan for the City.
- Assist in the City's economic development, including development of vacant land in the City, beautification, and seeking development that brings community benefits including increased tax revenues.
- Continue coordinating the citywide self-evaluation and transition planning process for providing services to persons with disabilities.
- Continue the ongoing collaborations between the City and California State University, Dominguez Hills for the benefit of all community members.
- Assist Finance Department with developing the City's budget including ideas to generate revenue and cost saving strategies throughout the City.
- Assist the Human Resources and Risk Management Department critical staffing recruitments.
- Coordinate the City's grant application and submission efforts.
- Coordinate the City's affordable housing initiatives through the U.S. Department of Housing and urban Development
- Oversee the City's legislative advocates and related efforts.

RISK MANAGEMENT DIVISION MISSION:

The mission of the Risk Management Division is to protect the assets of the City by:

- Responding to unexpected events to minimize business interruption and to ensure the safety and well- being of staff and residents.
- Promoting a culture of safety through ongoing training, reinforcement, recognition, and accountability.
- Implementing a cost-effective and comprehensive insurance and self-insurance program to avoid unexpected adverse impacts on the City’s balance sheet.
- Ensuring that risks of loss are transferred to third parties to the maximum extent possible.
- Ensuring that the City remains compliant with all local, state, and federal laws and regulations including: ADA/FEHA laws; Cal/OSHA regulations, state workers compensation laws, laws governing tort claims, Los Angeles County Department of Public Health orders, etc.

RISK MANAMGEMENT DIVISION OVERVIEW:

The division manages the City’s safety programs, insurance/self-insurance programs, workers compensation, third party liability and first party (property) claims, leave management, and contractual risk transfers.

Risk Management responds to catastrophic events such as the pandemic and the Dominguez Channel incident, by coordinating safety, insurance and claims processes to ensure a quick return to normal.

The division works collaboratively with internal departments, City Attorney Office, and other stakeholders to promote a risk aware culture and to make a discussion of risk a part of all key decisions.

In 2022 Risk Management received PRISM’s Eagle Safety Award for creating City-wide safety shoe criteria based specific job-related criteria.



RISK MANAGEMENT FISCAL YEAR

2023-24 GOALS

- ♦ Manage the ADA Self-Assessment and Transition Plan project.
- ♦ Along with the CAO, manage the Dominguez Channel claims/litigation activities and coordinate insurance aspects of the incident. Manage workers compensation TPA to ensure claims are handled properly and achieve cost-effective resolution as quickly as possible.
- ♦ Work with CAO and Carl Warren to address injury claims as quickly and cost-effectively as possible.
- ♦ Continue to offer regularly scheduled and ad-hoc safety training and certification programs. Continually update the IIPP and create safety policies and procedures to assign accountability, identify root cause and to analyze lessons learned to reduce accidents, injuries and property loss.
- ♦ Pursue insurance recovery for damage to City properties.
- ♦ Explore options to track and manage insurance expiration dates on all Certificate of Insurance that come through the Risk Management Department to ensure continued compliance with the City's insurance requirements.
- ♦ Streamline the internal special event insurance process for Community Services.

RISK MANAGEMENT FISCAL YEAR 2022-23

ACCOMPLISHMENTS

- ♦ Issued an RFP and selected a consultant to perform the City's first ADA Assessment and Transition plan. The selected consultant, DAC began the project in January 2023.
- ♦ Conducted monthly safety meetings with union representatives to discuss issue and concerns related to workplace safety.
- ♦ Conducted Claims Round Table Meetings with Public Works, CAO and TPA on injury claims to strategize cost effective resolution.
- ♦ Received, logged and transmitted 25,000+ Dominguez Channel claims to the TPA and CAO. Monitoring the claims for excess insurance reporting and litigation management.
- ♦ Provided SPSL benefits to the workforce; processed 74 requests for payment to affected employees.
- ♦ In response to pandemic, tracked 116 COVID positive cases, conducted required contact tracing and return to work clearances to ensure DPH and OSHA compliance for 140+ COVID incidents and the corresponding close contacts.
- ♦ Reported workplace COVID-19 outbreaks to LADPH, and conducted facility safety inspections to ensure compliance with OSHA and LADPH guidelines.
- ♦ Updated the Injury and Illness Prevention Program (IIPP) COVID Supplement throughout the fiscal year to stay compliant with then-current LADPH and OSHA mandates.

RISK MANAGEMENT FISCAL YEAR 2022-23 ACCOMPLISHMENTS (CONTINUED)

- Conducted monthly Safety Committee meetings with the mission to communicate issues with labor bargaining groups and proactively discuss ideas to create a safer work environment.
- Established monthly safety training program and provided 9 training sessions covering multiple topics such as Heat Illness, Traffic Control, Bloodborne Pathogens, Hazcom, Lock Out/Tag Out, etc. training to over 130 employees.
- Provided Scissor lift certification training to over 20 employees.
- Issued special event insurance for city residents.
- Reviewed vendor contracts, license and franchise agreements for compliance with indemnity and insurance requirements.
- Reviewed indemnity/hold harmless agreements for City activities and events to transfer and/or minimize risk to the City.
- Revamped the Risk Management Division with Risk Manager and additional staff to address and assess increasing risk needs and ensure compliance in preparation for next declared emergency.
- Created a GIS map of claims to assist the City in implementing prevention measures.

DEPARTMENTAL ORG. CHART



4 YEAR DEPARTMENT BUDGET TREND

Updated On 12 Jul, 2023

> Back History Reset

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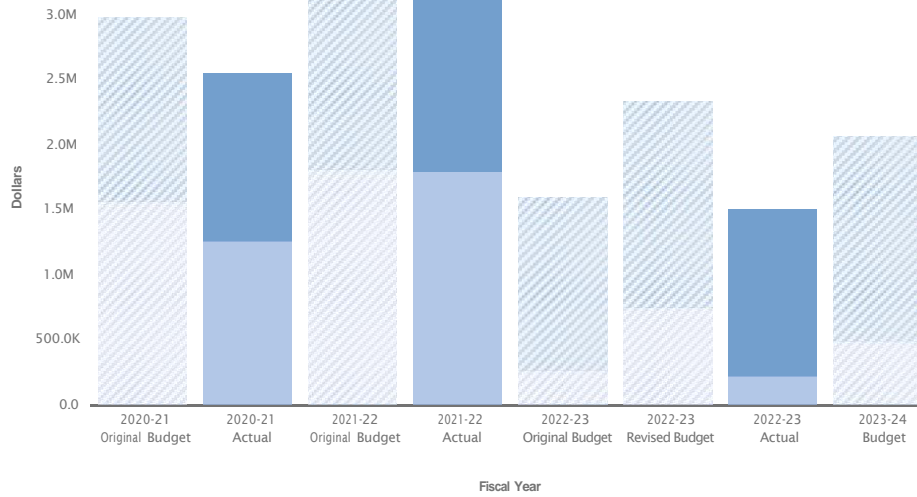
Expenses



Visualization

Sort Large to Small

- ◆ Salaries & Benefits
- ◆ Operation & Maintenance



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$1,417,580	\$1,292,561	\$1,518,133	\$1,372,393	\$1,333,903	\$1,588,562	\$1,285,367
Operation & Maintenance	\$1,581,616	\$1,274,431	\$1,824,751	\$1,803,626	\$276,295	\$766,075	\$231,449
TOTAL	\$2,999,196	\$2,566,992	\$3,342,884	\$3,176,019	\$1,610,198	\$2,354,637	\$1,516,816

Type	2023 - 24 Budget
Salaries & Benefits	\$1,575,166
Operation & Maintenance	\$505,136
TOTAL	\$2,080,302

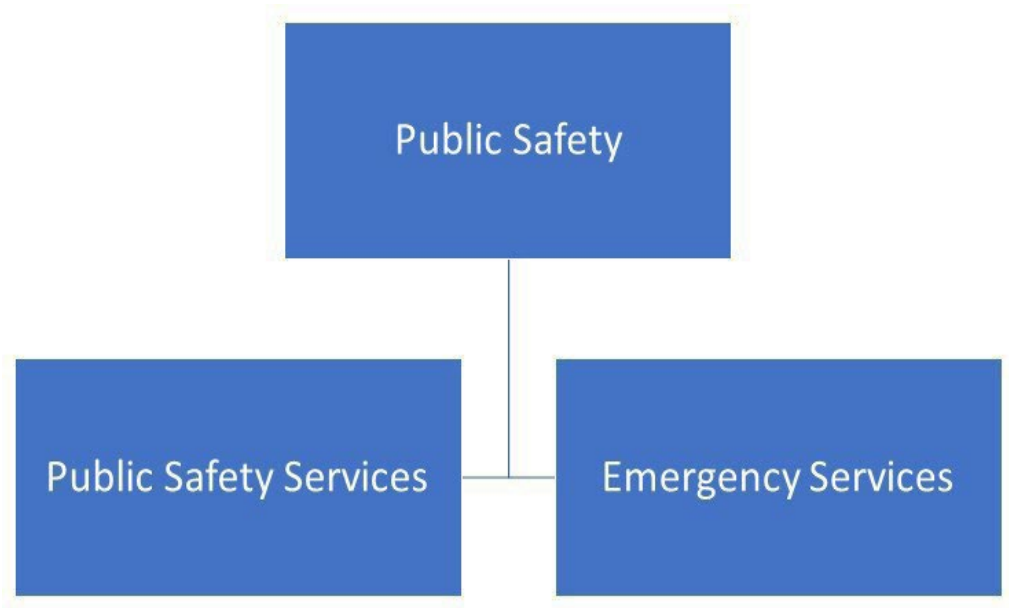
PUBLIC SAFETY

FISCAL YEAR 2023 - 2024

MISSION:

Public Safety Department is responsible for ensuring the safety, security and quality of life of the Carson community, and prepares for disasters and emergencies by conducting drills and exercises, maintaining emergency plans, educating residents in preparedness and teaching life-saving disaster skills.

**DEPARTMENT
ORGANIZATIONAL CHART**



PUBLIC SAFETY SERVICES DIVISION

Public Safety is responsible for ensuring the safety, security and quality of life of the Carson community. The Division's duties include administering the City's contracts with the Los Angeles County Sheriff's Department and with the LA County Animal Control Services, working together with the Los Angeles County Fire Department, code enforcement of all local laws and ordinances, emergency services, monitoring pedestrian safety school program, employee safety, providing building security, conducting community watch and crime prevention programs, and graffiti reduction program. The division is supported by the following sections:

- Administers division-wide activities, special security projects, legislative review, and budget administration to those areas within its purview, and provides support to code enforcement operations and contract services.
- Administers and manages the City's public safety contracts, which include the sheriff's contract, security alarm systems, building security, parking citation processing and animal control.
- Supports the Public Safety Commission, an advisory group to the City Council in all matters pertaining to public safety issues, including, but not limited to, code enforcement, LA County Sheriff's support, and animal control.
- Provides enhanced parking enforcement services in the industrial, commercial and residential zones to improve parking efficiency and safety in the community.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS FISCAL YEAR 2023/24 GOALS

- Continued to maintain a positive and ongoing relationship with the contract vendor that provides building security services for City Hall and the Community Center.
- Provided ongoing oversight for the United States Department of Justice's (DOJ) Office of Justice Programs (OJP) and grants which allows state and local governments to support a broad range of activities to prevent and control crime based on their own local needs and conditions and also provides agencies with the flexibility to prioritize and place justice funds where they are needed most.
- Implemented the Public Safety Engagement Officer Program to assist the unhoused population within the City in finding secured housing and functional lifestyle off of the streets
- Continued to maintain a positive and ongoing relationship with the County of Los Angeles Department of Animal Care and Control, the Department of Fish and Game and the Department of Agriculture for the city's animal control and shelter services.
- Implemented a Citywide Access Control and Video Surveillance system to provide added security to City equipment and staff.
- Ensure all public safety staff are prepared to provide leadership and response during disasters and emergencies
- Revise and update the City's Emergency resources database and vendor list
- Provide community training opportunities through seminars and forums, such as the Regional Community Oriented Policing Institute (RCPI) and Public Safety Town
- Identify, support and integrate community based organizations into Community Oriented Public Safety, e.g. Community Watch, Business Watch, homeowner associations, and other community volunteer and religious organizations
- Create opportunities for civic and public/private collaboration and partnerships among the education community, law enforcement, fire department and community based organizations
- Conduct monthly staff meetings and Departmental training
- Attend statewide training in procedures and officer safety
- Continued excellence in code enforcement: positive and fair enforcement of City codes both proactive and reactive
- Promote building standards consistent with a safe, secure and aesthetically designed community through CPTED-"Crime Prevention through Environmental Design"
- Process, respond to, and complete service requests as required
- Issue warning notices, parking citations, or Legal Notices to Appear in Court for violations of the Carson Municipal Code
- Abate and tow abandoned vehicles as required
- Initiate follow-up work on Municipal Code violation cases, and process cases for Court as required

FISCAL YEAR 2023/24 GOALS (CONTINUED)

- Provide Security at all City sponsored events Conduct interdepartmental training with Planning and Engineering
- Attend Southern California Association of Code Enforcement Officers (SCACEO) and Regional Community Policing Institute (RCPI) training
- Improve response time to service requests via radio communication
- Attend quarterly Community Watch Block Captains meetings, zone/district resident meetings, and quarterly Town Hall meetings as required
- Conduct “Code Enforcement” Workshops for Community Watch Block Captains
- Citywide distribution of 10,000 door hangers identifying the most common Municipal Code violations (annually)
- Conduct an annual code enforcement seminar for Community Watch Block Captains and all interested residents
- Reduce the amount of time in court by Code Enforcement Officers by 15%
- Reduce the number of hours spent by the City Prosecutor on violation cases by 10%

EMERGENCY SERVICES DIVISION

Each day brings an opportunity of natural, technological or anthropogenic hazards such as earthquakes, wildfires, industrial explosions, chemical releases, transportation accidents, terrorist attacks or infectious diseases that may affect the City of Carson. As a result, Emergency Services implements strategic planning, programs, and policies to continually advance the city's mitigation, preparedness, response, and recovery capabilities. The division aims to increase city-wide and departmental emergency preparedness to improve the ability to respond to emergencies and effectively manage incidents. The ultimate goal is to coordinate with local first responders to minimize loss of life and property within the community. As a result, the division:

- Develops and implements emergency management goals, objectives and priorities to ensure conformance with federal, state and local laws.
- Activates and coordinates the City's Emergency Operation Center (EOC).
- Administers and manages safety and emergency services programs including disaster preparedness education program, hazardous materials inventory and monitoring, pedestrian safety at schools, crime prevention programs and the Community Emergency Response Team (CERT). Coordinates and works with the Los Angeles County Sheriff Department to implement and support crime prevention programs such as community watch, community crime survey and feedback forums to improve residents' quality of life.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS FISCAL YEAR 2023/24 GOALS

- Completed the Radio Program Phase 2 and 3. Updated the City of Carson All-Hazards Mitigation Plan.
- Assisted in completion/updating and adoption of the Carson 2022 Draft “Safety Element” of the General Plan.
- Obtained all necessary personal protective equipment for Emergency Services staff to be used for any major disaster/emergency/Hazmat incident in Carson.
- Continued mitigation assistance towards reducing the spread of COVID-19 pandemic in Carson.
- Improved community emergency and disaster preparedness by conducting additional training and performing drills.
- Enhanced the City’s emergency response efforts by filling the vacant Emergency Management Specialist position.
- Developed citywide Continuity of Operations Plans for each city department.
- Completed the redesign of the Emergency Operations Center and administrative officers for Emergency Services, Public Safety, and Information Technology & Security.
- To complete the radio program Phase 2 and 3. To provide the LA County “incident commander” the best EOC support for any major emergency/disaster in Carson.
- To complete/update and adopt the Carson 2022 Mass Care and Shelter Plan.
- To improve community emergency and disaster preparedness via training/drills.
- To maintain and monitor the City’s Networked Fire Alarm and camera monitoring system by contracting with a new vendor.
- To enhance the City’s Emergency Operations Center by recruiting a dedicated Emergency Management Analyst to rectify emergency preparedness and response in the city.

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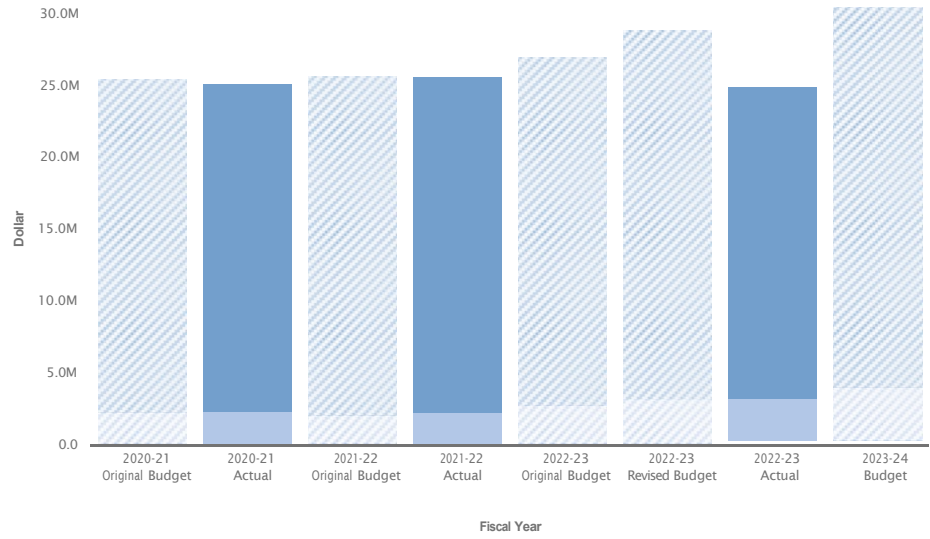
Expenses > General Fund > Public Safety > Program



Sort Large to Small

- ◆ Operation & Maintenance
- ◆ Salaries & Benefits

Visualization



Public Safety Budget

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Operation & Maintenance	\$23,300,652	\$22,866,540	\$23,769,984	\$23,439,786	\$24,265,975	\$25,752,023	\$21,719,503
Salaries & Benefits	\$2,303,705	\$2,357,919	\$2,087,526	\$2,334,389	\$2,845,632	\$3,276,021	\$3,053,927
TOTAL	\$25,604,357	\$25,224,459	\$25,857,510	\$25,774,175	\$27,111,607	\$29,028,045	\$24,773,430

Type	2023 - 24 Budget
Operation & Maintenance	\$26,510,946
Salaries & Benefits	\$3,810,874
TOTAL	\$30,321,820

Los Angeles Sheriff Department Budget

Updated On 12 Jul, 2023

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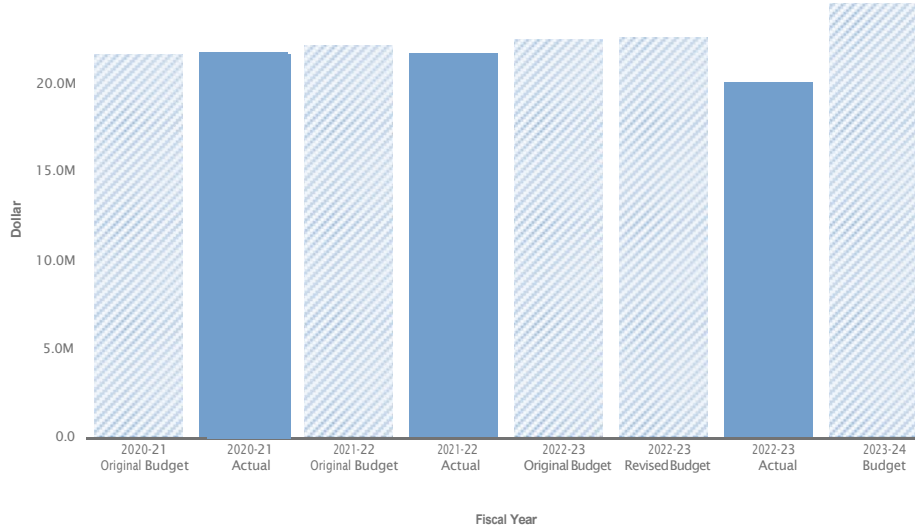
Professional Services General Fund Public Safety Sheriff Contract Admin Program



Visualization

Sort Large to Small

◆ (6004) Professional Services



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Professional Services	\$21,773,745	\$21,886,456	\$22,354,413	\$21,832,683	\$22,699,365	\$22,819,365	\$21,877,265
TOTAL	\$21,773,745	\$21,886,456	\$22,354,413	\$21,832,683	\$22,699,365	\$22,819,365	\$21,877,265

Type	2023 - 24 Budget
Professional Services	\$24,624,190
TOTAL	\$24,624,190

COMMUNITY DEVELOPMENT

FISCAL YEAR 2023 - 2024

OVERVIEW & MISSION:

The Community Development Department promotes a quality living environment by guiding the development of the City. Under the direction of the Director of Community Development, this department has a vital role in shaping the future of the City by reflecting the aspirations of its citizens, creating an orderly, attractive and functional city, ensuring a safe building environment, attracting and assisting businesses, and providing for the development and preservation of affordable housing. The following divisions and groups work hand in hand to attain the department's goals. The chart below reflects the functions of the department but not its organizational structure.

FISCAL YEAR 2023-24 GOALS

- ◆ Develop and prioritize an implementation plan for the 2040 Comprehensive General Plan Update.
- ◆ Obtain Certification of the Housing Element from HCD.
- ◆ Develop and prioritize an Implementation Plan for Housing Element.
- ◆ Develop and adopt the Zoning Code consistent with the 2040 General Plan.
- ◆ Obtain approval of the Economic Development Strategic Plan.
- ◆ Develop and prioritize an Implementation Plan for the Economic Development Strategic Plan.
- ◆ Develop a strategy to make improvements to the Planning and Building and Safety processes.
- ◆ Implement the EP&L (Tyler Munis/ EnerGov) permitting system for planning and building and safety.
- ◆ Develop a Plan and implement digitizing Planning and Building and Safety records.
- ◆ Continue Implementing a city-wide commercial façade program to encourage improvement of and investment in retail properties for the revitalization of the City.
- ◆ Implementation of the Hazardous Materials Ordinance.
- ◆ Continue to monitor Cal State Dominguez Hills Master Plan and Victoria Golf Course plans.
- ◆ Continue to implement the Oil Code's provisions in regard to existing oil operators.
- ◆ Enter into a development impact fee agreement with the LA County Library for use of collected funds to improve library facilities in Carson.
- ◆ Continue annexations of new development properties into the City's CFD.
- ◆ Continue to implement business assistance and emergency rental assistance programs to provide relief to Carson businesses and residents negatively impacted by the COVID-19 pandemic. These programs are facilitated by the supplemental allocation of Community Development Block Grant funding.
- ◆ Implement HCD's PLHA grant to provide resources for housing programs, such as a first-time homebuyer down payment assistance program, rehabilitation and preservation of affordable rental and ownership housing program and assisting

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

Carson Successor Agency:

Created pursuant to the Redevelopment Agency Dissolution Act to manage the functions of the dissolved redevelopment agency, which include:

- ◆ Approval of the Recognized Obligation Payment Schedules (ROPS) for FY23-24.

Carson Housing Authority: Housing Authority funds can be used anywhere within the City for the purpose of providing low and moderate income housing. The following is a partial list of projects/programs undertaken this year:

- ◆ Continue to provide rental assistance to previous Housing Authority projects; and continue annual compliance monitoring activities for 561 units under affordability covenants from the Authority.

Carson Enhanced Infrastructure Financing District: In 2022, the City of Carson, in partnership with the County of Los Angeles, formed an Enhanced Infrastructure Financing District (EIFD) called the City of Carson Enhanced Infrastructure Financing District (Carson EIFD). Carson EIFD funds can be used anywhere within the City for projects identified in the Infrastructure Financing Plan. The purpose of the Carson EIFD is to assist in the provision of public facilities of communitywide significance that provide significant benefits, assist in the remediation of property, the development of affordable housing and promote economic development in the Carson EIFD and the City of Carson.

Housing/CDBG Division: This division is responsible for the overall management and administration of the Community Development Block Grant Program (CDBG), the Housing Preservation Program, Commercial Improvement Program, Foreclosure Registration Program, and other various housing grant-funded activities to create a strong, sustainable, inclusive community and quality, affordable homes for all. The Housing Division monitors CDBG-funded activities and housing development activities to ensure federal and state program compliance. The division also

persons who are experiencing or are at risk of homelessness.

- ♦ Continue outreach to various owners of Brownfield sites to jointly apply for state and federal Brownfield remediation grants including the DTSC ECRG program.
- ♦ Initiate the Surplus Land Act disposition process for City-owned Property at 20820 S. Main Street and Housing Authority-owned Property at 526 W. Carson Street and 21704 S. Figueroa Street.
- ♦ Continue processing development application including but not limited to:
 - ♦ Continue processing the Carson Gateway project located at 21101-21243 S. Avalon Boulevard, 21126-21212 S. Avalon Boulevard, and 640-644 E. 213th Street on a 20.7-acre site consisting of 1,320 total residential units (including 1,198 apartments, 104 townhomes, 18 single family units), 10,000 square foot of commercial/restaurant space, 1.02 acres of park space and .69 acre of open space.
 - ♦ Continue processing the WPT project located at 20601 S. Main St. on approximately 14 acres consisting of three industrial buildings comprised of approximately 256,000 square feet and 4,000 square-foot retail pad.
 - ♦ Continue processing the Sywest located south of Francisco St, west of Main St, South of Del Amo Blvd, east of Figueroa St. on approximately 25 acres consisting of a retail shopping center with approximately 233,000-square-foot retail shopping center anchored by an approximately 153,000-square-foot warehouse-style big box store. The center would also include an approximately 50,000-square-foot mid-size junior anchor, an approximately 15,000-square-foot small anchor, and three restaurant or retail pads ranging from approximately 4,800 to 5,200 square feet.

seeks other funding sources to augment existing and community-based services to the community.

Programs administered by this division include:

- ♦ CDBG Administration: Division is finalizing the 2023-2024 Annual Action Plan. This division is also processing two Substantial Amendments to the 2022-2023 Annual Action Plan.
- ♦ Continued the Business Assistance and Rental Assistance programs to aid the businesses and residents that are/were impacted by the COVID-19 Pandemic.
- ♦ Fair housing: Through a contract with the Southern California Housing Rights Center, the City provides a program designed to combat housing discrimination in both the rental and for sale markets, and also provides counseling for both tenants and landlords regarding their respective rights and responsibilities under the law. The Housing Rights Center also provided information and counseling to Carson residents regarding the Los Angeles County and State of California COVID-19 rent relief and eviction moratorium programs.
- ♦ Homelessness: A Housing and Homeless Coordinator was hired to help coordinate the City's approach to this issue.
- ♦ Neighborhood Pride Program: This program preserves the City's residential housing stock through grants (under \$15,000) or loans (over \$15,000 and up to \$35,000 with City Manager approval) for eligible home improvements for low-income homeowners. The guidelines were recently amended to provide for larger amounts and more flexibility, especially with the rapid cost escalation in construction projects.
- ♦ Commercial Facade Improvement Program: This new program funded through General Fund Reserves improves and preserves commercial businesses through providing matching grants for Façade Improvements (up to \$25,000) for single tenant commercial properties or Substantial Rehabilitation (up to \$250,000) for multi-tenant commercial properties exterior improvements for businesses in Program-targeted commercial areas.
- ♦ Foreclosure Registration Program: The City registers over 200 foreclosed residential properties and collects registration fees annually from financial institutions and beneficiaries and contracts with a private firm to provide monitoring services. On average, the City collects \$100,000 annually and

spends \$40,000 on the program administration.

- ♦ Received funding from the California Department of Housing and Community Development for the Permanent Local Housing Allocation (“PLHA”) Program, obtaining resources for the rehabilitation and preservation of affordable rental an ownership housing, and assisting persons who are experiencing homelessness or at risk of homelessness and received PLHA Program grant in the amount of \$1,059,349.
- ♦ Successfully extended the due diligence period for further project feasibility evaluation for the leased the 10.47 acre Sanitation District property located at 321 W. Sepulveda (APN: 7330-007-906) for recreational and sporting uses, including a potential soccer facility and dog park.
- ♦ Completed the Surplus Land Act solicitation process for sale of City Property at 2403 E. 223rd Street and sold property to WIN Chevrolet.
- ♦ Completed the formation of the Carson Enhanced Infrastructure Financing District (EIFD) to finance the construction of capital improvements, remediation of Brownfields, and affordable housing in Carson with the City of Carson and County of Los Angeles as participating taxing entities.
- ♦ Continued outreach efforts to owners of Brownfields sites to partner with the City on brownfield grant applications with the State of California Department of Toxic Substances Control (DTSC) for DTSC’s Equitable Community Revitalization Grants (ECRG) Program.
- ♦ Applied, received, and spent the entire grant award (\$315,000) from DTSC’s ECRG program for environmental site investigation for the Sywest Development.
- ♦ Made significant progress towards the completion of the City’s first Economic Development Strategic Plan including the completion of a 3-session economic summit with key stakeholders.
- ♦ Assisted the Park Granada residents with relocation.

Planning Division: The Planning Division’s mission is to further develop goals, policies, programs, and plans that direct and guide residential and business development and encourage land uses that are compatible,

The division's goal is to administer and fulfill the objectives of the General Plan, provide applicants with efficient permit processing services and provide citizens the appropriate opportunities to participate in land use decisions. The Planning Division is intimately involved in the entitlement of major projects in the City, and has worked over the past year on a number of projects that will improve the quality of life in Carson for the next several decades. Major projects include:

- ♦ 2040 Comprehensive General Plan Update: Adopted by City Council.
- ♦ Certification of the Housing Element from HCD: Partial certification received.
- ♦ Mobile Home Overlay District: Adopted by City Council.
- ♦ 150,000 square foot warehouse by CT Realty Investors: Completed.
- ♦ 175-unit Carson Landing Townhomes: Under construction.
- ♦ Three warehouses totaling 292,400 square feet by Panattoni Development: Completed.
- ♦ Cambria Court, 35 two-story condominiums: In Plan Check.
- ♦ Rascals Teriyaki Grill Restaurant: Under Construction.
- ♦ Starbucks full-service coffee shop at 860 E. Carson Street: Completed.
- ♦ Remodel of shopping center located at 860 E Carson Street: under construction.
- ♦ New 118-room Town Place Suites by Marriot at the former Carson Buffet site: In Plan Check.
- ♦ 9-unit for sale condominium development at 123 East 223rd Street: Under Construction.
- ♦ Used \$310,000 State of California, Department of Housing and Community Development SB2 Planning Grants Program to initiate EP&L (Tyler Munis/ EnerGov) permitting system for planning and building and safety.
- ♦ The District at South Bay Specific Plan Amendment (Cells 3, 4, and 5), a proposal for an approximately 1.5 million square feet of light industrial campus consisting of fulfillment center/ ecommerce uses and distribution center or parcel hub type uses, within six new warehouses. In addition, the project includes the Carson Country Mart, proposing approximately 33,800 square feet of commercial uses, including approximately 10,000 square feet of retail space catered to pets and animals; 12,600 square feet for up to four restaurants, approximately 9,000 square feet of flexible food and beverage kiosks, and a 2,200 square foot cafe. In addition, the

development would include approximately 6.29 acres of passive and active publicly accessible but privately maintained open space and amenity areas Approved.

- Completed the entitlement for Shell for the installation of a compressed natural gas (CNG) dispensing station at an existing ethanol loading facility to enable the conversion of seven delivery trucks from diesel fuel to renewable CNG fuel: In plan Check.
- Completed 4 additional Citywide CFD annexations.

DEPARTMENT ORGANIZATIONAL CHART



4 YEAR DEPARTMENT BUDGET TREND

Updated On 12 Jul, 2023

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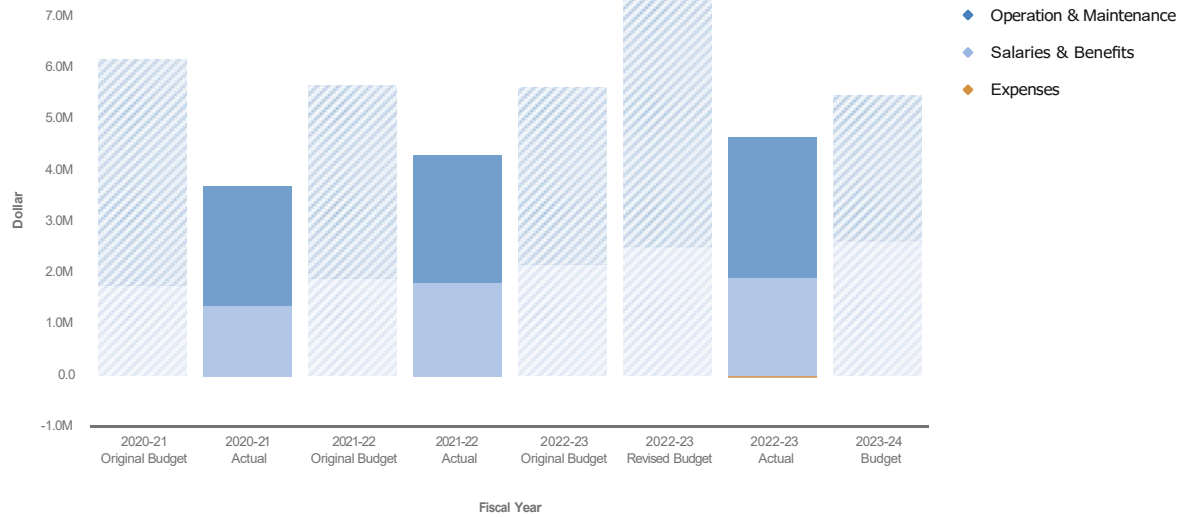
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Expenses General Fund Community Development Program



Visualization

Sort: Large to Small



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Operation & Maintenance	\$4,428,135	\$2,329,700	\$3,776,765	\$2,483,892	\$3,464,951	\$4,974,735	\$2,732,669
Salaries & Benefits	\$1,752,807	\$1,384,385	\$1,900,955	\$1,826,910	\$2,164,861	\$2,511,312	\$1,923,531
Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-\$28,412
TOTAL	\$6,180,942	\$3,714,084	\$5,677,720	\$4,310,802	\$5,629,812	\$7,486,047	\$4,627,788

Type	2023 - 24 Budget
Operation & Maintenance	\$2,863,206
Salaries & Benefits	\$2,640,611
Expenses	\$0
TOTAL	\$5,503,817

COMMUNITY SERVICES/PARKS & RECREATION

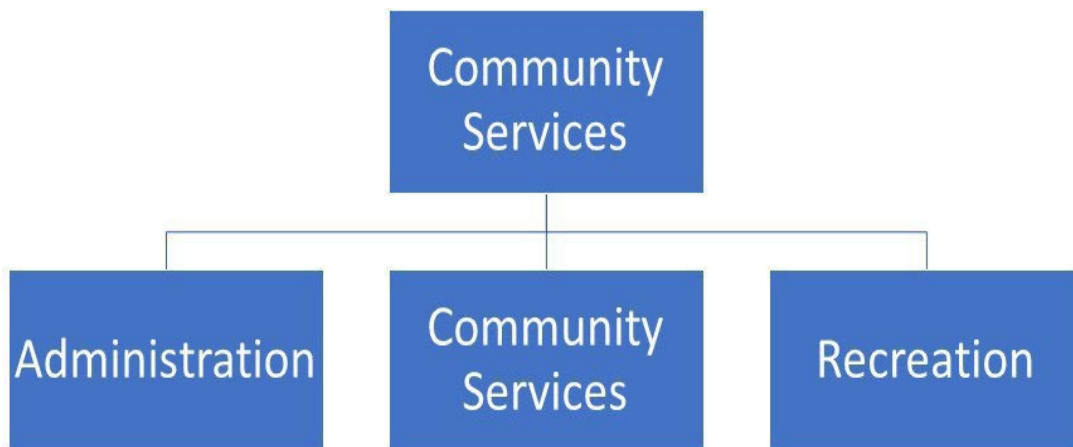
FISCAL YEAR 2023 - 2024

MISSION:

The Community Services/Parks & Recreation Department enhances residents' quality of life by delivering quality programs, services, and facilities that create lasting positive memories for youth, adults, and seniors throughout the community.

DEPARTMENT ORGANIZATIONAL CHART

The Community Services/Parks & Recreation Department delivers a significant portion of the services and programs rendered directly to the residents of the City of Carson. The Department is spearheaded by the Director, with support from the Principal Administrative Analyst and the Administrative Secretary. The Director ensures that all services and programs provided by the Department meet the social and recreational needs of Carson's diverse community. Community Services is comprised of four Divisions: Administration, Human Services, Recreation, and Transportation.



ADMINISTRATION

The Administration Division is responsible for the budgetary oversight and support of all program areas across the Department. Staff provides financial analysis, personnel development, budget monitoring, employee training, grants management, parks capital improvement program, and master planning. The Division provides support to the Parks, Recreation, and Cultural Arts Commission that is responsible for advising the Department and making recommendations to the City Council in areas within their area of responsibility.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS

- Facilitated the reopening of the Department's programs and services to pre-Covid pandemic levels.
- Kicked off the City of Carson's 55th Anniversary by spearheading the presentation of the premier event of the year, the Gala Ball.

FISCAL YEAR 2023/24 GOALS

- Continue to enhance Department programs, services, and facilities utilizing the recommendations delineated in the City's first comprehensive Parks, Recreation and Community Services Master Plan
- Develop a comprehensive succession plan and program that will encourage the professional development of staff in preparation for promotional opportunities in the Department.
- Seek opportunities to collaborate with community groups, other governmental agencies, and businesses on programs intended to improve the quality of life for Carson residents.
- Continue the process of completing the one-year of National Park and Recreation Agency Accreditation through the Commission for Accreditation of Park and Recreation Agencies (CAPRA)

COMMUNITY SERVICES

The Community Services division is comprised of three sections: Community Center, Human Services, and Transportation. All three Sections are housed in the Carson Event Center, formerly Carson Community Center. Guided by the Community Services Superintendent and supported by Division-wide administrative staff, each Section has its own Program Manager that oversees daily operations and long-term strategic planning.

Together, these sections successfully fulfill the needs of Carson's diverse residents and visitors through a variety of inclusive services. These services encompass all ages and abilities to improve physical, mental, and social wellbeing of the community that supports the City's motto of Future Unlimited.

COMMUNITY CENTER

The Community Center Section oversees the Carson Event Center venue through Operations and Sales. With 40,000 square feet of space, the Carson Event Center offers a variety of inviting spaces and professional services to successfully host a diverse range of events that bring together Carson and its surrounding areas.

Operations is responsible for daily facility maintenance, room setups, and assists in capital improvement planning. The goal of Operations is to ensure the Carson Event Center remains an inviting space for clients, staff, and visitors.

Sales meets with individual and business clients to coordinate conferences, trainings, weddings, celebrations, and other social gatherings. Sales also works with the Carson Event Center on-call caterer, Choura Venue Services, who provides full-service catering for individual clients, business clients, and City Events.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS

- Remodeled restrooms in West Wing, East Wing, Atrium, and Second Floor
- Installed artificial turf in Atrium and Early Childhood Education (ECE) playground



FISCAL YEAR 2023/24 GOALS

- Replace all mechanical walls in Main Halls A, B, and C
- Remodel outdoor patios outside of Main Hall A and Room 107
- Re-core all doors and replace all locks in East Wing section of the facility
- Remodel all staff offices including workspace re-design and furniture replacement
- Upgrade audiovisual (AV) system throughout the entire facility



HUMAN SERVICES

The Human Services Section seeks to improve the quality of life for the Carson community through its Early Childhood Education, Senior Services, Social Services, Therapeutic Recreation, and Youth and Family Services programs. This section also hosts several City Special Events that celebrate identity, self-worth, and unity.

Early Childhood Education is a pre-kindergarten program for children three to five years old. Qualified teachers offer an engaging hands-on curriculum that follows State of California Department of Education guidelines. Children graduate this program well-prepared for kindergarten throughout the State of California.

Senior Services encompasses the Senior Citizen Advisory Commission, Senior Assisted Living, Senior Information, Senior Recreation, and the Senior Computer Lab under the Human Services Supervisor.

This program provides information, activities, and services to enhance the wellbeing of people ages 50 and better.

- Senior Citizens Advisory Commission advises staff and the City Council through recommendations and feedback on senior programs offered.
- Senior Assisted Living implements the Emergency Alert Response System (EARS) program and several senior services programs for health, comfort, and support: Bereavement Support Group, Caregiver Support Group, Senior Share, Silver Share, and Senior Resource Fairs.
- Senior Information partners with local organizations to refer seniors to tax assistance, educational workshops, and health information.
- Senior Recreation promotes fitness, socialization, and fun through its engagement-based activities. These include tailored fitness programs, recreation classes, Senior Bingo, and quarterly luncheons. Senior Computer Lab is the on-site free computer lab at the Carson Event Center. Free computer classes teach personal computer use such as the Internet, Microsoft Word, and Microsoft Excel.

Social Services consists of the Joseph B. Jr. and Mary Anne O'Neal Stroke Center (Stroke Center). The Stroke Center offers individual and group rehabilitation activities specifically designed to enhance the recovery of stroke survivors.

Therapeutic Recreation improves the wellbeing of those with special needs. Fully trained staff develop safe, fun, and inclusive activities that develop critical skills through respect and compassion.

Youth and Family Services offers support for at-risk families through in-home case management and innovative programs. These programs help strengthen family relations by encouraging healthy behaviors for all ages and genders.

City Special Events in Human Services include Martin Luther King Jr. Day Celebration, Black History Month Celebration, Earth Day Celebration, Autism Awareness, Self-Care Health Fair, Relay for Life, the Mariachi Fiesta, and the Tree Lighting Ceremony.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS



- Successfully implemented the use of Active Net to market city events and programs to thousands of account holders via e-mail.
- Safely returned to in-person programming for Early Childhood Education, Stroke Center, Therapeutic Recreation, and Senior Recreation.

FISCAL YEAR 2023/24 GOALS



- Encourage the participation of the Senior Citizens Advisory Commission in City-sponsored events and collaborations with community organizations
- Introduce new marketing to increase program and Special Event attendance
- Create two new programs in Youth and Family Services: Nurturing Fathers Program and Girls Empowerment Program
- Add additional part-time staff in Therapeutic Recreation to expand programs
- Re-introduce the Intergenerational Program to include Early Childhood Education
- Partner with local schools through Youth and Family Services
- Offer speech therapy and water exercise activities at the Stroke Center

TRANSPORTATION

The Transportation Section provides Citywide transportation programs such as Long Beach Transit (LBT), Carson Circuit, Dial-A-Ride, Lyft, Excursions, and BREATHE. These are a fixed-route public bus service, first mile/last mile ride-hail service, specialized demand-responsive elderly and disabled taxi service, and bus transportation in support of City youth programs. Additional information for Carson Circuit, Dial-A-Ride, and Lyft, including service hours and route schedules, can be found on the City website.

Transportation also works directly with LA Metro, South Bay Cities Council of Government (SBCCOG), and South Coast Air Quality Management District (AQMD) on a variety of transportation policies, initiatives, and funding opportunities.

- Long Beach Transit (LBT) provides fixed-route bus services across three new routes, for a total of six routes in Carson. Bidirectional service allows for travel down major streets in both directions, allowing for faster connections to major destinations and neighboring bus lines. Service hours and route schedules are on the LBT website.
- Carson Circuit was recently modified and supplements LBT service. City staff perform two neighborhood-serving routes for convenient connections to LBT and lines from Torrance and Metro.
- Dial-A-Ride program provides safe and reliable demand-responsive taxi services to seniors and/or disabled residents traveling to any destination within the program service area, as well as designated satellite points outside of the City.
- Lyft program provides safe and convenient on-demand rides within City limits through the City's exclusive promocode LyftCarson. Participants may receive 50% off each ride, up to a maximum ride cost of \$20. Participants must be 18 years of age or older to travel alone.
- Excursions invites all members of the public to go on staff-coordinated day trips to fun-filled destinations across Southern California. New destinations are announced periodically on the City's website and in the City's Community Services Guide.
- BREATHE is a City employee program which utilizes various incentives and strategies to encourage alternative commuter travel modes to the City's three major worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from conventional gasoline-based travel modes.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS



- Installed new bus shelters throughout the City
- Reinstated excursions in Los Angeles County and throughout Southern California

FISCAL YEAR 2023/24 GOALS



- Fall 2023: Obtain the City's first two Battery Electric Buses (BEB) to assess operations and service experience data before adding additional BEBs to fleet
- Spring 2024: Equip City buses with Computer- Aided Dispatch/Automatic Vehicle Location (CAD/AVL) technology to broadcast a live feed of its routes and buses for riders, issue public alerts for any service interruptions or delays

RECREATION

Recreation provides meaningful environmental, social, and recreational experiences to serve the City's diverse population. Specifically, the Division supports an active youth and adult sports program, enrichment, aquatics, day camps, and after-school programs. Recreation also ensures that there is adequate open space that preserves, enhances, and restores the natural environment. Finally, the Division advocates and provides opportunities that promote mental awareness, physical fitness, and personal development.

Recreation operates 12 full-service parks, 4 mini parks, 2 swimming pools, 2 aquatic centers, 4 gymnasiums, a Boxing Center, fitness centers, and a Skate Park. City parks utilize 126.5 acres of property, containing a total of over 240,000 square feet of building space in the City. In addition, all full-service parks are staffed seven days a week with full and part-time personnel. Recreation manages citywide special events and supports a number of local organizations that stage events as well.

Recreational opportunities are based on the needs of all segments of the community. Lastly, the Division provides support to the Youth Commission and the Veterans Affairs Commission.

The Division is supported by the following Sections:

- Recreation Administration provides general supervision and direction of the parks, programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, reservations, and park operations. The section also manages budget, contract administration, grants administration, and development & implementation of a park capital improvement program.
- Program Section 1 administers and coordinates a variety of park programs and special events at Hemingway Park, Veterans Park, and Veterans SportsComplex. The Section also oversees Reservations and the Aquatics program that operates all four pools during the summer, and two pools for an additional 6 months during the off-season.
- Program Section 2 administers and coordinates a variety of park programs, as well as special events at Anderson Park, Carson Park, Dolphin Park, Dominguez Park, and Del Amo Park. Enrichment, Kids Club, and Summer Day Camp are also within the Section's purview.
- Program Section 3 administers and coordinates a variety of programs and special events at Calas Park, Carriage Crest Park, Foisia Park, Mills Park, and Stevenson Parks. Fabela Boxing Center, Adult Sports and Youth Sports are also within the Section's authority.

FISCAL YEAR 2022/23 ACCOMPLISHMENTS

- Completed the department reorganization and recruited and filled the following full-time positions:
 - Assistant Recreation Coordinator – Reservations
 - Assistant Recreation Coordinator – Enrichment
 - Recreation Coordinator – Special Events
- Purchased and installed (12) Bottle refill stations, one at each park
- Purchased and installed (12) Bike Repair stations, one at each park using AQMD grant
- Completed Phase 2 Environmental study for the 10.5-acre expansion at Carriage Crest Park
- Playground repairs completed for Play Structure playgrounds. Miracle Playground parts received pending installation from Public Works
- Oversee 8 special events and 10 division events in FY 22/23
- Oversee the planning of the following 55th Anniversary events – 5k Walk, Golf Tournament and Tour de Carson
- Assist Public Works Engineering division with the RFP for Architect services for the following CIP projects- Mills Park, Carriage Crest Park, and Foisia Park
- Purchase and installation of 70 concrete trash receptacles at various parks using TDA3 grant
- Updated the contract amount spending limit for Amazon from \$40,000 to \$100,000 a year
- Began process of pickleball court conversion at Hemingway Park
- Renewed contract agreement with South Bay Work Investment Board, grant funded youth placement program to gain job experience at the parks
- Increased the Aquatic staff hourly compensation to be competitive with neighboring cities and to rebuild program
- Created Events Aide position and recruited ten part-time staff to rebuild the Reservation setup and breakdown crew for special, division and park events
- Purchased 32 benches to replace all benches in the current existing tennis courts
- Parks, Recreation, and Community Services Master Plan completed September 2022
- Insert Youth Sport registration numbers for the three seasons

FISCAL YEAR 2023/24 GOALS

- Continue efforts to go paperless in administration paperwork
- Continue to improve the “ActiveNet” Online Registration System for all programs, and utilizing a mobile app for League scheduling
- Finalize construction drawings for a Capital Improvement Project (CIP) that will enhance and expand Carriage Crest Park
- Finalize construction drawings for a CIP project to renovate Mills Park
- Finalize construction drawings for a CIP project to improve Foisia Park
- Commence CIP project to install Solar panels at Veterans SportsComplex/Veterans Park with \$2 million federal grant
- Begin Community Development Block Grant project that will provide ADA path upgrades to Anderson Park
- Continue to update the Parks Capital Improvement List
- Complete repairs to the park playgrounds and replace playground surfacing
- Seek and apply for Federal/State/County grants to fund improvements
- Implement public Wi-Fi in the parks
- Spend remaining ARPA funds designated to Recreation
- Finalize a Joint Powers Agreement with LAUSD

FISCAL YEAR 2023/24 SPECIAL EVENTS BUDGET

Special Event Name	Total Proposed Budget
Samoan Flag Day	\$10,000
Heroes Day/9-11 Tribute	\$28,978
Cajun & Blues White Linen Festival	\$37,983
Jazz Festival	\$103,577
Women's Health Conference	\$80,370
Country Western Fair	\$38,206
Winterfest	\$32,827
Earth Day Kids Fest	\$26,694
Cinco de Mayo	\$69,779
FamFest	\$91,087
Philippine Independence Day	\$72,863
Juneteenth	\$68,531
Samoan Heritage Day	\$46,875
Mayor State of the City Speech	\$70,000
Total	\$777,770

4 YEAR DEPARTMENT BUDGET TREND

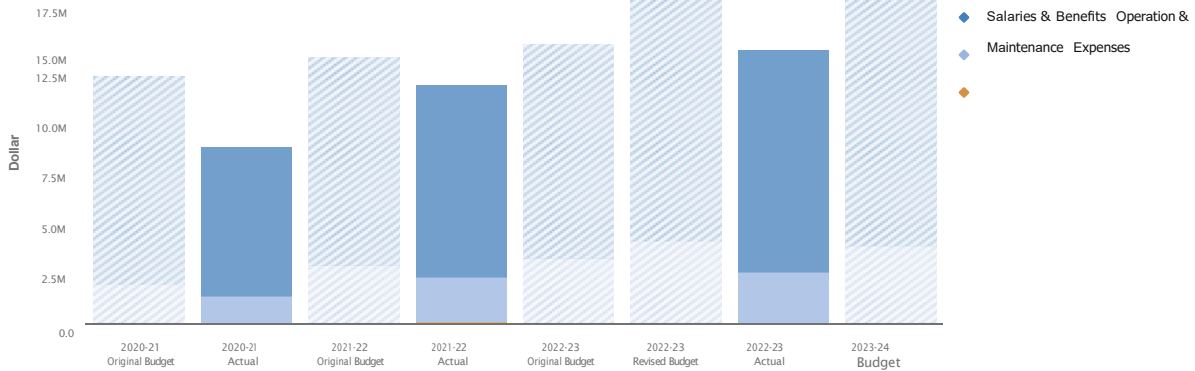
Updated On 28 Jul, 2023

> Back History Reset

Broken down by

Expenses General Fund Community Services Program

Visualization



Fiscal Year

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$11,329,908	\$8,165,573	\$11,344,451	\$10,455,768	\$11,690,410	\$13,414,511	\$12,167,366
Operation & Maintenance	\$2,202,781	\$1,495,933	\$3,232,624	\$2,441,864	\$3,591,991	\$4,549,831	\$2,822,858
Expenses	\$0	\$34,830	\$0	\$150,968	\$0	\$0	\$0
TOTAL	\$13,532,689	\$9,696,336	\$14,577,075	\$13,048,600	\$15,282,401	\$17,964,342	\$14,990,225

Type	2023 - 24 Budget
Salaries & Benefits	\$13,964,456
Operation & Maintenance	\$4,297,098
Expenses	\$0
TOTAL	\$18,261,554

HUMAN RESOURCES

FISCAL YEAR 2023 - 2024

MISSION:

Leading the City to build and retain a diverse, inclusive workplace with integrity, where all employees can thrive and feel respected and valued; resulting in high quality service to the residents of Carson.



OVERVIEW:

The goal of the Human Resources Department is to acquire and retain quality talent that will deliver exceptional service to the City of Carson. The vision of the Human Resources Department is to lead the City of Carson into HR excellence with integrity and through innovation, collaboration and customer service to meet that goal.

While the Department has provided many personnel services over the years, our goal is to transform the department into a full-service Human Resources Department. This means not only providing obvious personnel services such as recruitment, onboarding, benefits and discipline; but becoming a modern hub of resources for all employees that will result in a positive workplace culture and increased job satisfaction. The City of Carson is a great place to work. Our employees are dedicated, loyal and local!

During Fiscal Year 2022-2023 the Human Resources Department gained a new Director and began its goal of restructuring the department to become more efficient and to provide impactful services to employees. Some ideologies and processes were eliminated, some received a fresh perspective and others continue to be added in an on-going effort toward HR excellence. Here are some of HR's accomplishments during the past fiscal year.



FISCAL YEAR 2023-24 GOALS

NEOGOV – Implement new modules that will contribute to HR's efforts to become more efficient. New modules include onboarding, e-forms, performance management and training.

Class and Compensation Study – Conclude class and compensation study. Analyze and present results to council and take necessary action to ensure the City is providing reasonable, fair, and competitive compensation to its employees and to properly allocate positions/classifications which have evolved and changed to meet the City's needs.

Youth Employment and Summer Day Camp Programs - Onboard over 150 City of Carson youth who will gain valuable work experience and a great salary by working in various City departments. Introduced new employee tasks ensure a meaningful workplace experience.

Benefits Audit – HR will audit the city's medical benefits to determine the most cost effective benefits program for the city's workforce.

2024 Benefits Open Enrollment Kick-off - HR will kick off open enrollment with an event that will include over 20+ vendors, free healthy food samples, raffle prizes and an amazing DJ. Over 100 employees are expected to attend.

2024 Benefits Open Enrollment- HR will complete its annual open enrollment program which includes processing new premiums, providing customer service to our employees, posting changes, and auditing for errors.

Professional Certification Programs – HR will continue its roll out of mandatory certification programs for analysts, supervisors, managers and other staff.

Diversity, Equity, and Inclusion (DEI) – HR will continue its year-long DEI assessment and training program.

Employee Service Awards – After a three-year hiatus the employee service awards ceremony will be held summer 2023. Employees will be celebrated for five, ten, fifteen, twenty, twenty-five plus years of service. The ceremony will include

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

Contract Negotiations - In Partnership with the CMO and CAO, contracts were negotiated with bargaining groups AFSCME 809 FT, AFSCME 1017, CPSA/SEIU 721, and AME. These negotiations resulted in cost-of-living increases for 2021 (7.5%), 2022 (5%) and 2023 (5%).

Employee Benefit Enhancements – Processed over 600 salary increases (COLAs and minimum wage increases) and increased medical benefit allowances.

I'm Good! Employee Wellness Program – The City's first employee wellness program was created and kicked off this past fiscal year. This program will provide programs and incentives to help maintain a healthy and satisfied workforce. The focus is on our employee's, mind, body and overall well-being.

Tuition Reimbursement Program – City Council approved a budget of \$200,000 for the city to administer a tuition reimbursement program for full-time employees. This robust program allows employees to further their education in a multitude of areas at a rate comparable to the tuition rate at California State University Dominguez Hills.

Youth Employment Program – Onboarded over 140 City of Carson youth and young adults who gained valuable work experience and a great salary by working in various City departments. Executive/Manager/ Supervisor Training- HR hosted in person trainings to introduce HR's new performance management program, personnel operations, and policy review to all levels of management.

2022 Open Enrollment Kick-off Party- HR kicked off open enrollment for benefits with its first ever Kick-off Party. This event included over 20+ vendors, line dancing, free healthy food samples, raffle prizes and an amazing DJ. Over 100 employees attended.

2022 Open Enrollment - HR successfully completed its annual open enrollment program which included setting up the system with new premiums, providing customer service to

acknowledgments from leadership, plaques, and light refreshments.

Destruction of Records – To reduce maintenance and storage costs and to aid in the reduction of paper use, staff will organize current storage of personnel records and prepare/schedule eligible files for destruction.

Policies and Procedures – HR will continue its review of city policies and procedures and present updated policies for City Council adoption.

employees, posting changes, and auditing for errors.

Recruitment and Selection – Received and reviewed over 4500 employment applications. Recruited over 120 full-time and part-time employees. Processed over 56 promotions, 32 re-classifications. Conducted over 115 exams (written, oral and performance.)

Citywide Restructuring Plan - As approved by council, added, reclassified and made salary adjustments to over 45 positions. This included meeting and conferring with bargaining units, staff reports, resolutions, and processing personnel action forms.

Personnel Actions – During the first half of FY 22-23 HR processed 478 personnel actions, including new hires, promotions, salary increases, benefit actions, resignations, and terminations.

Brown Bag Series – HR began its series of short, informative talks to help inform and/or train employees on various matters. The first included a talk re: the Cigna (EAP) program to help employees understand the program and be able to take advantage of all the benefits. HR also partnered with Cigna to host sessions re: Grief and the holidays.

CalPERS Retirement seminar – Hosted classes for employees who plan to retire within the next 5-10 years. Employees learned about the process of retiring. The training covered service credit, options at retirement, how to choose your retirement date, the retirement application process and more.

Confidential Employee Complaint Process for Equity Issues – HR introduced a confidential complaint system for employees to report allegations of discrimination, harassment, and other equity matters. This process includes a new online submission link for all employees to use. The response time from our confidential complaint unit is 1-3 business days. (For urgent or emergency matters, please call HR immediately and you will be routed to intake staff.)

Performance Evaluation Audit – All employees (full and part time) were audited to determine the status of their performance evaluations. This data

will be used to assist departments in properly and timely maintaining evaluations for their staff.

Human Resources Staff Training – Senior department personnel attended 2023 Tyler Munis and Society for Human Resource Management (SHRM) conferences for training and development, as well as networking. Staff also completed an Essentials of Human Resources training certificate program.

Class and Compensation Study – A city-wide class and comp study was conducted over 20 years ago. HR submitted a Request for Proposal (RFP) and awarded a contract agreement to conduct a comprehensive classification and compensation study to evaluate existing and newly adopted job classification specifications and salaries. The study is to ensure that the City is providing reasonable, fair, and competitive compensation to its employees and to properly allocate positions/classifications which have evolved and changed to meet the City's needs.

Paperless Project – A huge step was made toward eliminating paper. Summer youth assisted with shredding and organizing files. Staff re-structured several processes to eliminate the need for paper forms and files.

Affordable Care Act reporting – Staff inherited a new task, conducted a data analyses and process to implement the Affordable Care Act year end filing system. Staff successfully processed employee 1095-C forms to meet federal deadlines.

Employee Professional Development Program – This program was established to help ensure that all staff have the necessary tools to be efficient in their classification. It also assesses their need for additional training opportunities and can provide the foundation for a path forward to career opportunities and promotions.

Diversity, Equity and Inclusion – A year-long DEI program began, which includes departmental assessments and follow-up and a series of workshops for race equity & diversity, bias awareness, culture & identity awareness and inclusive leadership.

DEPARTMENT ORGANIZATIONAL CHART



4 YEAR DEPARTMENT BUDGET TREND

Updated On 28 Jul, 2023

> Back □ History □ Reset

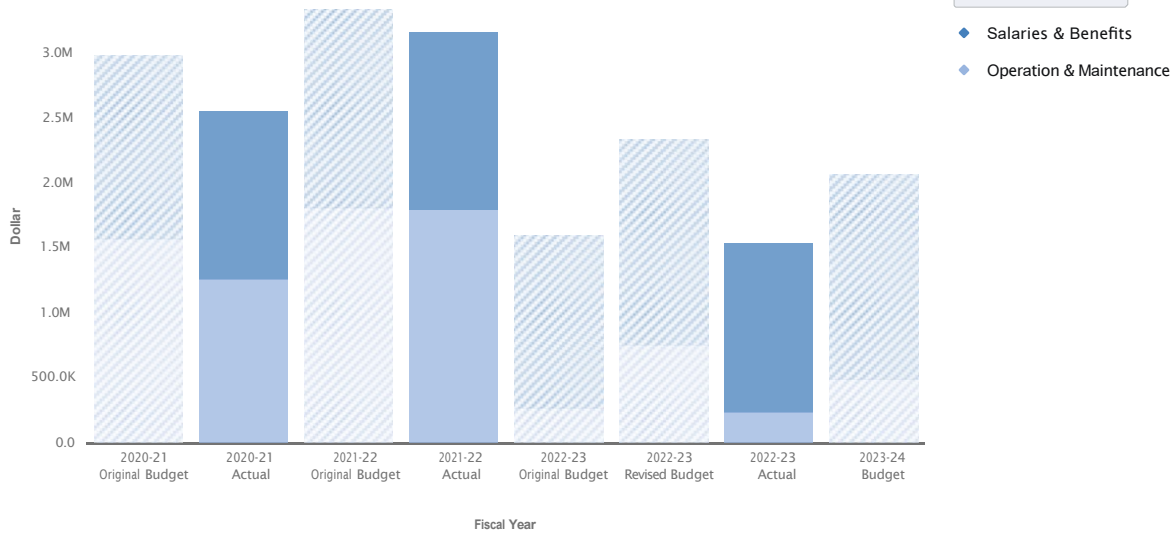
Broken down by

Expenses > General Fund > Human Resources/Risk Mgt > Program □



Visualization

Sort Large to Small ▾



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$1,417,580	\$1,292,561	\$1,518,133	\$1,372,393	\$1,333,903	\$1,588,562	\$993,387
Operation & Maintenance	\$1,581,616	\$1,274,431	\$1,824,751	\$1,803,626	\$276,295	\$748,236	\$156,147
TOTAL	\$2,999,196	\$2,566,992	\$3,342,884	\$3,176,019	\$1,610,198	\$2,336,798	\$1,149,534

Type	2023 - 24 Budget
Salaries & Benefits	\$1,575,166
Operation & Maintenance	\$505,136
TOTAL	\$2,080,302

INNOVATION, SUSTAINABILITY, PERFORMANCE MANAGEMENT

FISCAL YEAR 2023 - 2024

MISSION:

ISPM (Innovation, Sustainability, and Performance Management) Office's goal is to promote sustainable and innovative practices, enhance the City's transparency and accountability, and achieve desired outcomes for the City's residents. The Department's work involves the use of data analytics and technology to meet current challenges and provide innovative solutions.

The Public Information Division manages a variety of communication platforms and mediums to better serve the residents and businesses in the community and to enhance the perception of the City of Carson.

OVERVIEW:

The ISPM Office's role is to ensure that the City's operations and capital projects are on track with the use of data analytics and technology to meet today's challenges. The Department's work will help to promote government transparency and accountability while providing the most innovative and technologically savvy approach. Additionally, the Department aims to lead in the development and implementation of the City's Strategic Plan with the goal of effective and sustainable government through innovative practices and a culture of data-driven decision-making.

The Public Information Division, also known as the Public Information Office (PIO), is the overall information link between the City, various governmental agencies, public institutions, media, and the Carson community. They are responsible for developing innovative, sustainable, and inclusive strategies to meet the informational needs of its diverse audience.

PIO's goal is to build the audience's trust and understanding of the City of Carson's story, make-up, values, programs, services, and day-to-day issues.

Informational materials are developed by the PIO in coordination with the City departments. They are also responsible for the dissemination of information to the public on behalf of the City of Carson.

The information disseminated includes, but is not limited to:

- Citywide and regional news and events
- Departmental programs, offerings, projects, and updates
- Key issues and topics of interest for specific groups of residents or neighborhoods
- Traffic, public safety, and other alerts

The City communicates using the following platform and mediums:

- City website
- Press releases
- Media advisories
- Social media (Facebook and Instagram)
- Email
- Department email newsletters
- Cable Channel (ATT-99 & Spectrum-35)
- Marquees
- Carson Report and Community Services Guide (quarterly catalog including information about the City's programs, services, measures, initiatives, and general information that residents should know)
- Billboards (City-owned and privately owned)
- Public Service Announcements

FISCAL YEAR 2023-24 GOALS

For the upcoming fiscal year, the ISPM Office aims to build on its accomplishments from FY 2022-23 and continue to promote innovation, sustainability, and performance management. The Office's goals for FY 2023-24 include:

- ◆ Implement City-wide performance management processes and techniques to create accountability, transparency, and an open data portal for the Community. By implementing performance management practices, the Office aims to ensure that City projects and programs are aligned with the City's Strategic Plan and meet the needs of its residents.
- ◆ Monitor and analyze City projects and programs and share with the community using transparent and innovative methods. By providing regular updates to the community, the Department aims to increase transparency and accountability and enhance public trust in government.
- ◆ Enhance community engagement and create opportunities for investment and economic growth. The Department's commitment to sustainability and innovation extends to creating opportunities for economic growth and promoting a vibrant and resilient community.
- ◆ Leverage federal and state resources to improve the digital divide, digital equity, and digital inclusion. The Department recognizes the importance of digital inclusion and aims to reduce the digital divide in the community, particularly for underrepresented groups.
- ◆ Oversee the build-out of 136 Level 2 EV charging ports and 28 Level 3 Tesla superchargers. The Department is committed to promoting the use of electric vehicles and reducing greenhouse gas emissions in the City.
- ◆ Support the public-private build-out of 6 megawatts of renewable solar energy in Carson. The Department's commitment to sustainability and innovation is reflected in its efforts to reduce the City's reliance on fossil fuels and promote renewable energy.
- ◆ Perform an audit of the City's utility bills to identify opportunities for energy efficiency and cost savings. The Department aims to reduce

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

The ISPM Office achieved several milestones in FY 2022-23, reflecting its dedication to promoting innovation, sustainability, and performance management. These accomplishments include:

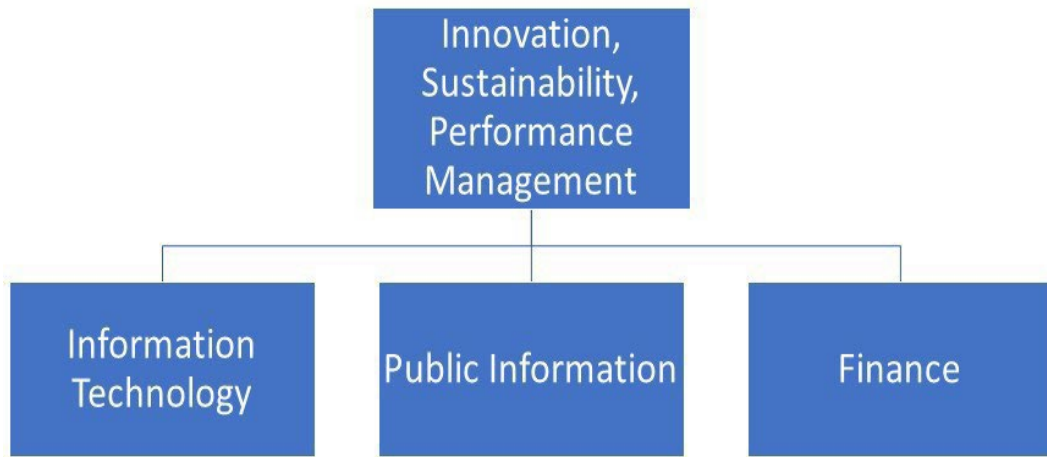
- ◆ Led the development and procurement of the Broadband Assessment Study to evaluate the feasibility of a citywide fiber-optic network. The study aims to improve internet connectivity and reduce the digital divide in the community.
- ◆ Coordinated the City's Environmental Commission, which focuses on promoting environmental sustainability and implementing the City's Climate Action Plan. Through this initiative, the Office is working to reduce greenhouse gas emissions, promote energy efficiency, and improve the quality of life for residents.
- ◆ Supported the planning and execution of the City's annual Earth Day and Drive Electric event, which aims to raise awareness about environmental issues and promote green technology.
- ◆ Instrumental in the development and procurement of vendors to provide City-wide Security and License Plate Reader Cameras. The Office is committed to ensuring the safety and security of the community and its assets.
- ◆ Hosted six college-level fellows from the California State Dominguez Hills Fellowship Program for the 2022/2023 school year. The fellowship program is designed to provide hands-on experience to students and support the City's sustainability and innovation goals.
- ◆ Established City-wide performance management processes and techniques to create accountability, transparency, and an open data portal for the Community. By implementing performance management practices, the Department aims to ensure that City projects and programs are aligned with the City's Strategic Plan and meet the needs of its residents.
- ◆ Planned for the development of public electric vehicle charging infrastructure at City-owned facilities, which aims to promote the use of electric vehicles and reduce greenhouse gas emissions.
- ◆ Leveraged Public-Private partnerships to build and invest in renewable solar energy projects

- the City's energy consumption and promote sustainable practices.
- ♦ Review policies and in-house versus contract work to identify opportunities for cost savings and process improvements.
 - ♦ Enhance the City's brand and awareness by promoting its sustainability and innovation initiatives, including through social media and other communication channels.
 - ♦ Create a unified street media system to improve the appearance of the City's streets and promote economic development.
 - ♦ Start the development of a City-wide Strategic Planning effort to identify long-term goals and priorities for the City and align City projects and programs with these goals.
 - ♦ Produce and disseminate 4 Quarterly Carson Report/Community Services Guide (distributed each season of the year: Winter, Spring, Summer, Fall)
- ♦ Produce and distribute citywide event/program flyers/posters/ads/banners
 - ♦ Write various forms of recognition on behalf of the City Council to constituents and organizations that include, but are not limited to, certificates of recognition, proclamations, resolutions and messages
 - ♦ Improve communication strategies and help develop a robust communication and outreach policy consistent with the principles and City's core mission, vision, and values
 - ♦ Lead strategic communication initiatives, provide input for beautification of City through art design, and implement marketing strategies to leverage positive branding of City programs and services.
 - ♦ Develop creative and innovative community programs in collaboration with law enforcement, community, family, health, and other governmental agencies and make information available to the community through a variety of communication mediums
 - ♦ Increase positive media coverage of the City by providing accurate information and more frequent promotion of the City's activities, events, programs, and services through press releases, social media, the City website and other media-related items
- for a cleaner local electric grid. The Department's commitment to sustainability and innovation is reflected in its efforts to reduce the City's reliance on fossil fuels and promote renewable energy.
- ♦ Developed a City-wide drone policy to regulate the use of drones in the City and ensure public safety and privacy.
 - ♦ Hosted inaugural ISPM team building event to enhance collaboration among Department staff and promote innovation and sustainability across the city.
 - ♦ Launched a business façade program to improve the appearance and vitality of commercial areas in the City.

CONCLUSION:

The ISPM Office's commitment to promoting sustainability, innovation, and performance management is reflected in its accomplishments from FY 2022-23 and goals for FY 2023-24. By using data analytics and technology to meet current challenges and promote sustainable practices, the Office aims to create a vibrant and resilient community that meets the needs of its residents.

**DEPARTMENT ORGANIZATIONAL
CHART**



4 YEAR DEPARTMENT BUDGET TREND

Updated On 28 Jul, 2023

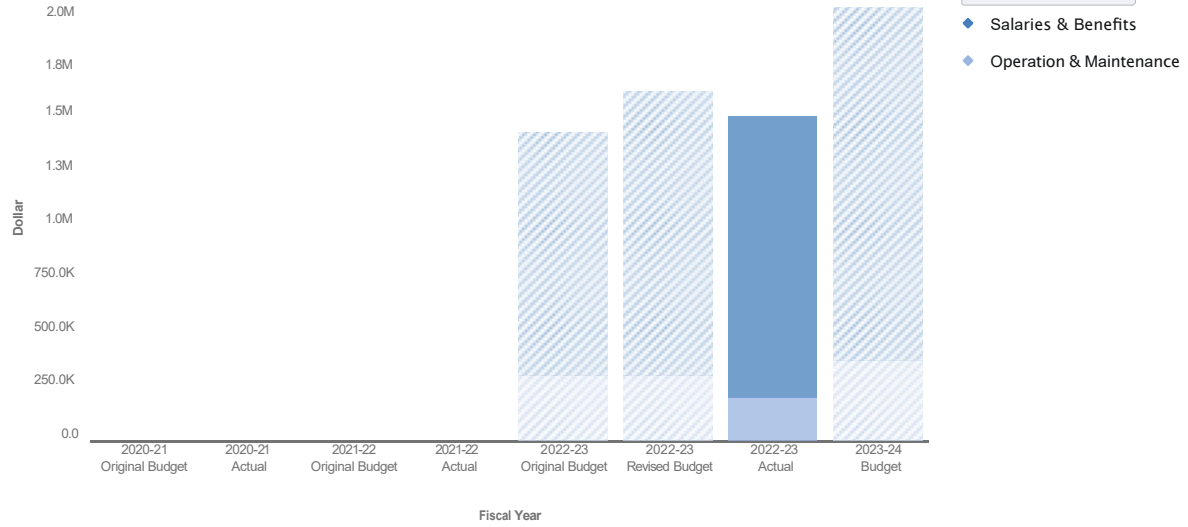
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Broken down by

Expenses > General Fund > Innovate Sustain Perform Mng... > Program □



Visualization



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$0	\$0	\$0	\$0	\$1,133,134	\$1,323,099	\$1,314,386
Operation & Maintenance	\$0	\$0	\$0	\$0	\$313,128	\$313,128	\$206,545
TOTAL	\$0	\$0	\$0	\$0	\$1,446,262	\$1,636,226	\$1,520,932

Type	2023 - 24 Budget
Salaries & Benefits	\$1,639,125
Operation & Maintenance	\$383,100
TOTAL	\$2,022,225

INFORMATION TECHNOLOGY AND SECURITY

FISCAL YEAR 2023 - 2024

MISSION:

The mission of the Information Technology Department is to provide the most innovative, highest quality technology-based services, in the most cost-effective manner, and to facilitate the achievement of goals and objectives of each of the City's departments.

OVERVIEW:

Information Technology Services is the central technology provider for the City. The Department has two primary responsibilities:

1. To provide vision, leadership, strategic planning, and innovative technology that will benefit the City and improve services provided to its citizens.
2. To provide centralized information technology services required by city departments:
 - Provide and support a secured, accessible, resilient network infrastructure (Communication and Data)
 - Support and maintain software applications and the data infrastructure enabling effective business analysis
 - Mitigate risk of loss to the City's information and computer resources, and develop security policies and guidelines
 - Provide a spatial data repository, tools, and services for city departments so they can create, maintain, represent, and analyze geographic information

FISCAL YEAR 2023-24 GOALS

- EnerGOV: Implement and integrate (Tyler Munis) public licensing/permitting cloud service app for CS
- Billboards: Deploy Public and Staff information monitors in all City facilities
- Security Assessment & Remediation: Assess City's security posture (strengths/weaknesses) for IT Infrastructure environment
- Improve Network Communications to all City buildings: Remove expensive fiber land lines to all parks and replace with lower cost superior solution.
- Improve Remote Accessibility to Network Services: Migrate City's business critical services (File, EOC, etc.) to a more secure, reliable, remote network environment to allow 'always on' access via the cloud.
- Audio/AV Upgrade in Council Chambers – Upgrade wiring, main projector, monitor, and various other chamber equipment to ensure stability, compatibility, and upgrade of old equipment

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

- TYLER MUNIS: Implementation: Migrate to Cloud
- TYLER MUNIS: Migrate Business License (HdL) to Tyler Munis
- TYLER MUNIS: Migrate Inventory
- OPENGOV: Assisted in deploying open budget analysis cloud app
- IFAS: Ensured secondary access to data in case of primary failure
- WiFi at Parks: Deploy wireless technologies at parks for Public
- Security: Deploy Multi-Factor Security on all City wide remote access interfaces and services (VPN, Tyler, Citrix, Laserfiche, etc.) Security: Internet Detection and Prevention System
- (IDS/IPS): Deploy this security service to help detect and eradicate malware Security: Network Access Control: Deploy to help prevent non- city owned hardware from connecting to the City network
- Security: Defendify: Deploy hardened security app for better reporting and security scanning City Hall Rewiring: Replace older cabling in cubes to ensure future advantage on new available network speeds
- Core Network Switches: City Hall core network switches to be upgraded to latest networking speeds and technologies

4 YEAR DEPARTMENT BUDGET TREND

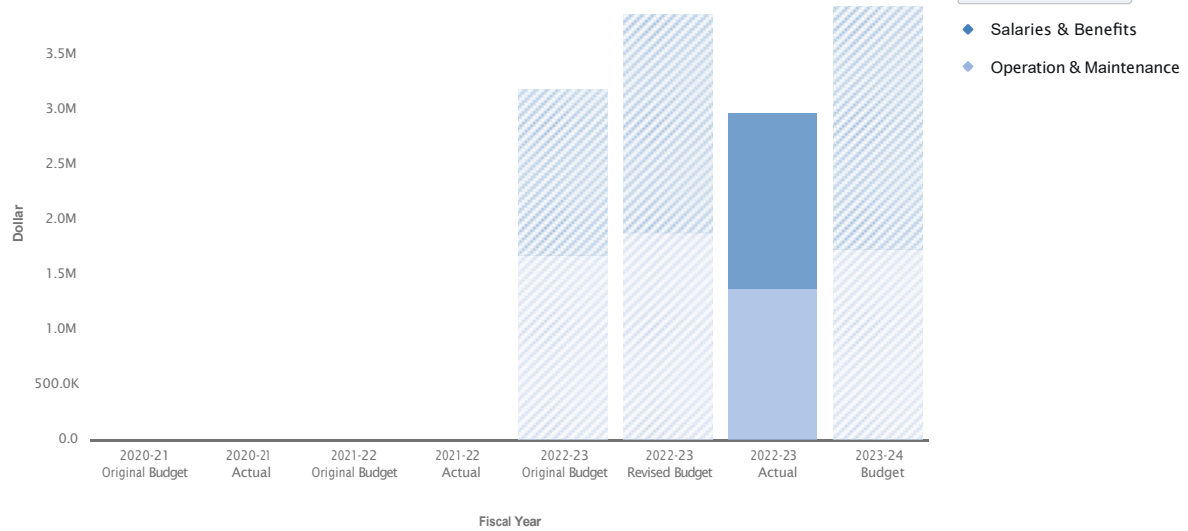
Updated On 28 Jul, 2023

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Expenses



Visualization



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$0	\$0	\$0	\$0	\$1,515,488	\$1,985,847	\$1,594,779
Operation & Maintenance	\$0	\$0	\$0	\$0	\$1,684,682	\$1,892,786	\$1,382,618
TOTAL	\$0	\$0	\$0	\$0	\$3,200,170	\$3,878,633	\$2,977,397

Type	2023 - 24 Budget
Salaries & Benefits	\$2,195,533
Operation & Maintenance	\$1,747,440
TOTAL	\$3,942,973

FINANCE

FISCAL YEAR 2023 - 2024

MISSION:

The Finance Department is committed to providing sound and prudent financial management of publicly entrusted resources. In order to ensure a financially secure and effective City government, the Finance department is devoted to providing the organization with the highest quality financial planning and control, accounting, financial reporting, analytical support and revenue administration. We will establish and continue to maintain a level of trust with our community and our City Council. We will value input and continually strive to provide the best service possible to the departments we serve.

OVERVIEW:

The Finance department's primary purpose is to act as a chief financial steward over City's public resources and to provide a wide variety of financial, technical, and support functions generally encompassed by accounting, payroll, purchasing, budgeting, long term financial planning, auditing, and revenue administration. The Finance Director assists the City Manager with preparing and administering the operating and capital improvement budgets, and presents an annual audited statement of the City's financial condition that is prepared in accordance with governmental reporting standards according to the Governmental Accounting Standards Board (GASB). Prudent financial services are critical to the City's financial stability, and the City's ability to consistently deliver the highest quality of municipal services our residents have grown to expect and deserve.

Financial reporting is critical to the financial credibility of the City and informed decision making. The City Council places a high value on transparency in all matters concerning the City's financial position and cost of operations. To this end, Finance department will continue to provide clarity and full disclosure in all financial documents, including, but not limited to, the City's budget and the Comprehensive Annual Financial Reports. Finance department is committed to providing accurate, reliable, and timely financial information to the City Council, the entire organization and members of the public.

The Finance Department is committed to supporting the City Council's newly adopted mission, vision and priorities, ensuring that Carson continues to receive the highest possible rating from credit agencies, and accurately reporting and forecasting revenue and expenditure performance on a quarterly basis.

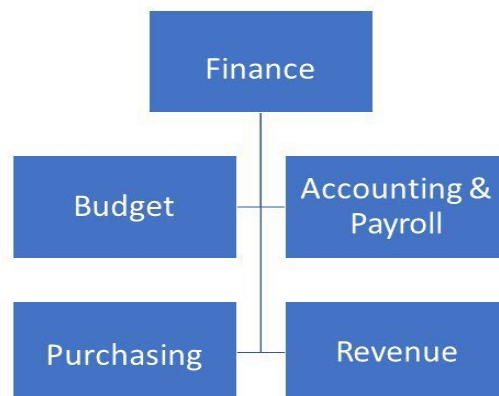
FISCAL YEAR 2023-24 GOALS

- ◆ Issue the Fiscal Year 2022-2023 Comprehensive Annual Financial Report by December 31, 2023.
- ◆ Utilize Strategic Planning feature in OpenGov to draft Fiscal 2023-2024 Annual Budget
- ◆ Implement Energov in coordination with Community Development Department. Go live date March 2024

FISCAL YEAR 2022-23 ACCOMPLISHMENTS

- ◆ Advanced a culture of diversity, equity and inclusion.
- ◆ Build strong and trusting partnership with customers to maximize customer value.
- ◆ Ensured processes and services are equitable, reliable, adaptable and accurate to serve customer needs.
- ◆ Actively build a culture of prudent financial stewardship.
- ◆ Fostered an engaged workforce.
- ◆ Completed implementation of the Tyler Munis Enterprise Resource Planning (ERP) System for Business License and permitting. These are joint goals with the Community Development department.
- ◆ Finalize the implementation of Citywide revenue contracts in Tyler Munis to help improve efficiency in tracking and monitoring payments, deadlines and revenue calculations.
- ◆ Finalized the Comprehensive Fee Study
- ◆ Updated the travel and expense policy for staff.
- ◆ Issued the Fiscal Year 2021-2022 Comprehensive Annual Financial Report by December 31, 2022.
- ◆ Advanced data informed decision-making by conducting training to City staff and management on contracts, budget planning, budget monitoring and performance metrics.
- ◆ Created Transparency Portal and Online Budget via OpenGov.

DEPARTMENT ORGANIZATIONAL CHART



4 YEAR DEPARTMENT BUDGET TREND

Updated On 28 Jul, 2023

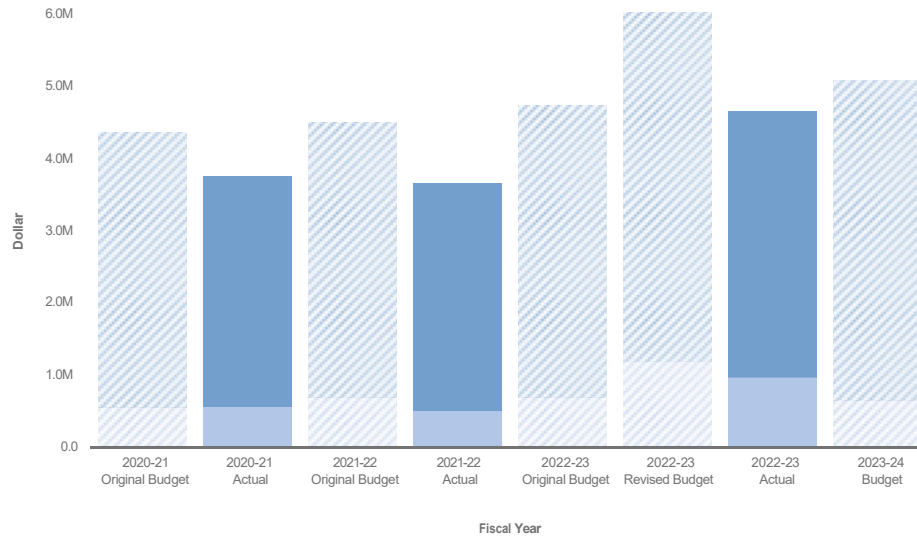
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Broken down by

Expenses > General Fund > Finance > Program □



Visualization



Sort Large to Small ▾

- ◆ Salaries & Benefits
- ◆ Operation & Maintenance

Finance Budget

Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$3,821,047	\$3,202,406	\$3,821,047	\$3,167,098	\$4,054,359	\$4,834,363	\$3,691,142
Operation & Maintenance	\$563,035	\$573,528	\$700,874	\$513,221	\$708,782	\$1,192,283	\$983,437
TOTAL	\$4,384,082	\$3,775,934	\$4,521,921	\$3,680,319	\$4,763,141	\$6,026,646	\$4,674,579

Type	2023 - 24 Budget
Salaries & Benefits	\$4,422,675
Operation & Maintenance	\$683,014
TOTAL	\$5,105,689

PUBLIC WORKS

FISCAL YEAR 2023 - 2024

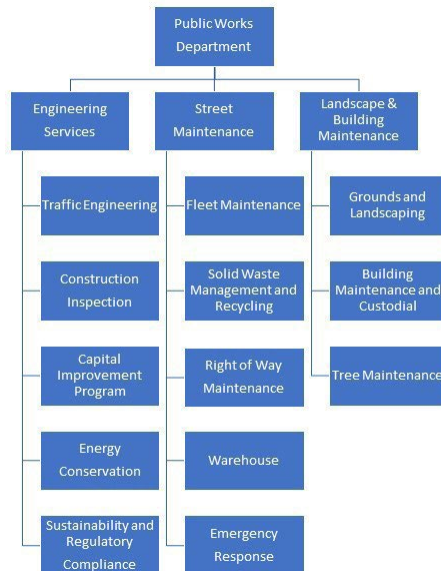
MISSION:

The Public Works Department is committed to providing the City of Carson a safe, clean, and healthy environment. Through the design, construction, maintenance, and management of the municipal infrastructure system, Public Works seeks to enhance the overall quality of life for the community.

The Public Works staff includes 158 dedicated and funded positions. The department has 145 full-time regular employees, and 13 part-time employees. The Public Works team collaborates both internally and externally to accomplish projects that enrich the quality of life for Carson’s residents and visitors.

DEPARTMENT ORGANIZATIONAL CHART

The Director of Public Works leads three interrelated divisions: Administration, Engineering, Operations: Landscape and Building Maintenance, and Right of Way. The administrative staff assists both divisions with numerous activities. All divisions’ activities generate solutions to strengthen and enhance Carson’s infrastructure.



ADMINISTRATION

The Administration Division is responsible for the overall direction and coordination of the Department. Administrative management includes developing the General Fund budget, managing personnel and training opportunities, securing and implementing grant programs and overseeing the development and implementation of short and long-term goals that improve the effectiveness and efficiency of the Department.

ENGINEERING

The Engineering Division is the foundation of a modern Public Works department and is responsible for assisting the Administration and Operations sections with project management and specialized design and construction skills. The engineering team determines which studies are necessary to inform the department on deficiencies, regulatory requirements, compliance, cost effective and prudent approaches, and strategic plans. These activities guide executive management and the City Council in determining project priority.

Engineers provide shared work processes, cost-effectiveness, collective regulatory knowledge, and risk mitigation.



The department is responsible for the following:

- ◆ Traffic studies and signals
- ◆ Bike lanes
- ◆ Streetlights
- ◆ Street maintenance program, consisting of slurry seals and overlay
- ◆ Bridge maintenance
- ◆ Permits and grants
- ◆ Compliance and regulations
- ◆ Sustainability
- ◆ City-owned buildings and structures



The responsibilities listed above require study of designs and construction. In addition, the engineering team regularly assists other city departments, namely Risk Management, Information Technology, and Community Services. Furthermore, the Engineering division collaborates with the Planning Department to review developer conditions and inspect development-related projects to ensure compliance with engineering principles. This partnership provides a safe and efficient network to accommodate the simultaneous movement of vehicles, pedestrians, and bicycles. Lastly, Engineering monitors the city's implementation of sustainability initiatives and compliance with the National Pollutant Discharge Elimination System (NPDES).



OPERATIONS

LANDSCAPE AND BUILDING MAINTENANCE

The Landscape and Building Maintenance (LBM) division is one half of Public Works' operations at the Corporate Yard. It is responsible for the maintenance and repair of the municipal facilities, parks, and athletic fields. LBM also provides landscaping for Carson by tree trimming, right of way maintenance, median maintenance, and parkway trees. These services enhance the cleanliness of the city, enable the safe use of public spaces, and provide greenery to increase the beautification of the public right of way.

LBM oversees maintenance for the following city properties:

- ♦ Carson Civic Center
- ♦ 12 community parks and 4 mini parks
- ♦ 300 acres of streetscapes
- ♦ 500 acres of turf grass and shrubs
- ♦ 250 irrigation controllers

To optimize service when the workload is substantial, LBM Groundworkers will work with private contractors to expedite the completion of projects.

Facility Maintenance

The goal of the Facility Maintenance division is to provide quality maintenance and repair to keep our City facilities operational. The division is responsible for keeping buildings running daily. A primary goal is to maintain the functionality of city-owned equipment and machinery to ensure optimal efficiency at facilities and buildings. Moreover, the facilities maintained by this group include pools, air conditioning units and lights.

Facility Supervisors make sure our buildings are clean, safe, and useful for its intended purposes. This involves creation of cleaning schedules, maintenance schedules for capital assets, and delegating work requests to specialized technicians.

Periodic inspections are conducted to maximize equipment life cycles, reduce the risk of downtime, and comply with statutory obligations. The Facility Maintenance Section schedules and tracks recurring work orders through the iWorq software program.

Cleaning occurs daily, weekly, and/or monthly. This includes, but is not limited to, restroom sanitization, vacuuming, sweeping, mopping, and wiping down commonly used surfaces.



A specific type of cleaning involves graffiti removal. Generally, graffiti cleaning crews will work Monday through Thursday, and weekends, if necessary. The crews use iPads for recording all graffiti, especially those that are gang related. That information is then forwarded to the Crime Analyst of Public Safety/L.A. County Sheriff's Department for record-keeping and analysis. The Sheriff's Department may use the information for arrests and prosecution.

CUSTODIAL DIVISION

The custodial division utilizes Stock Keeping Unit (SKU) Rationalization, comprised of alphanumeric codes, to streamline operations. This is possible by selecting product categories, identifying market segments, determining which products to keep in stock, and removing unwanted SKUs. Carson will be evaluating sustainable products for custodial purposes this year. The custodial division is pivotal in keeping the City's facilities clean and aesthetically pleasing for resident enjoyment.



TREE MAINTENANCE AND LANDSCAPING

The maintenance of Carson's 18,000 trees falls under the purview of the Public Works Urban Forestry program. Maintenance activities include trimming of trees, tree root cutting, and evaluation of the health and well-being of a tree.

City-owned trees are mapped in GIS (Geographic Information Systems) where a record of all inspections and work relevant to that tree is recorded. Annual data is collected, and all categories are updated on a four-year rotation cycle. The rotation cycle depends on the tree type as some trees need to be trimmed more frequently than others.

City trees are categorized in three ways: streetscape, park, and residential. On the rare occasions where trees are cut down and transformed into wood chips, those chips are recycled and used throughout the city to control weed growth and provide beautification through ground cover.



RIGHT OF WAY

The Right of Way and Street Maintenance division is the second half of Public Works' operations at the Corporate Yard. This division is responsible for maintaining infrastructure within the public right of way (ROW) to ensure public safety.



The Street Maintenance division works with weed abatement, sidewalks, curbs, gutters, potholes, and debris removal. It is responsible for signage, pavement markings, lane striping, street sweeping, materials abatement, and construction. It also works with waste management including demolition waste diversion, used oil collection, solid and organic waste, and electronic recycling management. The assets of the division include warehouse inventory, fleet vehicles, and heavy equipment.

The 9,280 square foot warehouse is located at the Corporate Yard. Its goal is to manage daily operations and activities such as receipt, storage, issuance, and delivery of various materials, supplies, and equipment. Stock requirements are forecasted with controls and monitoring of inventory levels. Fleet Maintenance supports all city departments utilizing vehicles and equipment. The services provided are repair and maintenance of approximately 120 vehicles and 140 pieces of equipment. The division's future objective is to reduce overall carbon footprint with the introduction of EV, hybrid, and alternative fuel vehicles.



FY 22/23 ACCOMPLISHMENTS

- ◆ Completed the new Corporate Yard facility
- ◆ Updated the Citizen Services Request on the City's website
- ◆ Streamlined the inspection scheduling process to a computer-based system
- ◆ Responded to over 3,700 Citizen Service Requests in FY 22/23 addressing tree, sidewalk, street, and graffiti concerns
- ◆ Made park improvements, such as laser leveling of fields and aerification
- ◆ Planted 250 trees
- ◆ Filled critical vacancies (Custodial crew, Right of Way crew, Administrative division)
- ◆ Completed a Facility Analysis, which focused on critical equipment
- ◆ Purchased large equipment vehicles for our Tree crew, allowing more efficient response to tree-related concerns by residents
- ◆ Designed and installed new bike lanes on Sepulveda Blvd from Main to Figueroa
- ◆ Installed bike racks throughout the city
- ◆ Had two successful E-Waste Events which garnered over 40 tons of e-waste with 750 attendees
- ◆ Procured multiple project labor compliance consultants to track, monitor, and confirm targets are met
- ◆ Project No. 1662 – HVAC at City Hall and Community Center
- ◆ Project No. 1666 – Carpet Installation – City Hall
- ◆ Project No. 1606 - 223rd Street Rehabilitation from Wilmington Ave. to East City Limit
- ◆ Project No. 1665 – 189th Street Pedestrian Bridge
- ◆ Project No. 1658 - Local Roadway Safety Plan (LRSP) - Identify, analyze, and prioritize roadway safety improvements on local roads – Citywide



FY 23/24 VISION

In March 2021, Carson City Council created a new vision and mission to plan for a better future for its citizens. Public Works is currently assessing how to best implement this. The main objective of the department is to be proactive on evaluating value, not simply costs, of its projects and programs. Public Works seek to reach a high-level of quality service by planning effective operations to overcome anticipated issues and challenges.

The role of Public Works, and its importance to the city's operations, are road maintenance and safety, landscape beautification, planning, and implementing the required components for economic development

In FY 2023-24, Public Works will be evaluating both the current conditions of the city, and how to achieve the short and long-term goals and objectives. These goals and objectives are specifically related to infrastructure, bike lanes, facility upgrades, street repair and maintenance, and landscape maintenance. In some cases, this may involve finding new grants for Carson, and in others, it may involve completing studies that will provide the vision and incentives for the future.

A main goal for FY 2023-24 will be to evaluate the deferred maintenance needs of Carson. Since the City is 55 years old, these projects involve streets, sidewalks, medians, buildings, turf, trees, and utilities.



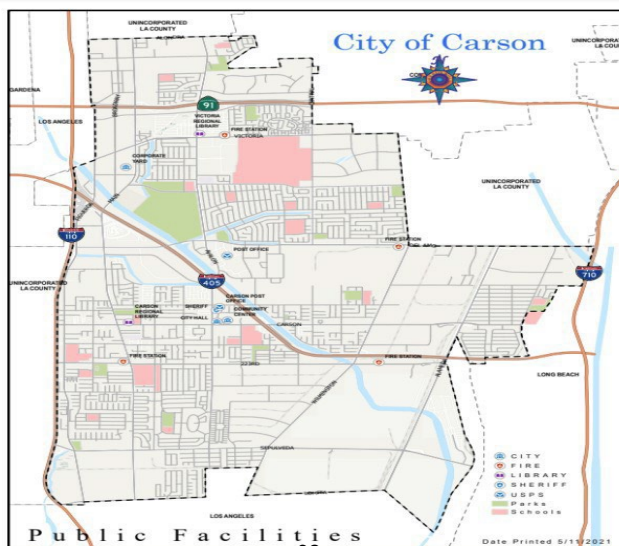
Specific tasks include, but are not limited to, the following:

- ◆ Develop master plans for landscape, fiber networks, utilities, recycled water, asset management, sidewalks, and stormwater compliance
- ◆ Determine drought-proof requirements by working with local and regional agencies
- ◆ Recommend updates to city ordinances, policies and procedures related to Public Works
- ◆ Develop a targeted grant program for city activities with the goal of securing additional grant funding
- ◆ Evaluate internal software systems
- ◆ Identify and implement traffic signal improvements throughout the city
- ◆ Complete the conversion of approximately 7,000 utility-owned streetlights to LEDs
- ◆ Develop a multi-year fleet replacement plan that prioritizes the transition to electric vehicles
- ◆ Enhance Public Works' engineering, sustainability, and operations on city website
- ◆ Develop a plan to transition certain components of our diesel and gas- powered lawn equipment to electric versions
- ◆ Continue to share and participate in the Clean Power Alliance program and advocate benefits to the community

- ◆ Establish a Small and Disadvantaged Business Framework and set requirements for inclusion in projects

FY 23/24 Capital Improvement Projects

Carson's City Council approved \$59M for approximately 90 Capital Improvement Projects (CIPs) in fiscal year 2023/2024, assuming all engineering vacancies are filled. These projects will improve the quality of life for the citizens of Carson by focusing on streets and traffic signals, sidewalks, parks, and all other city facilities.



4 YEAR DEPARTMENT BUDGET TREND

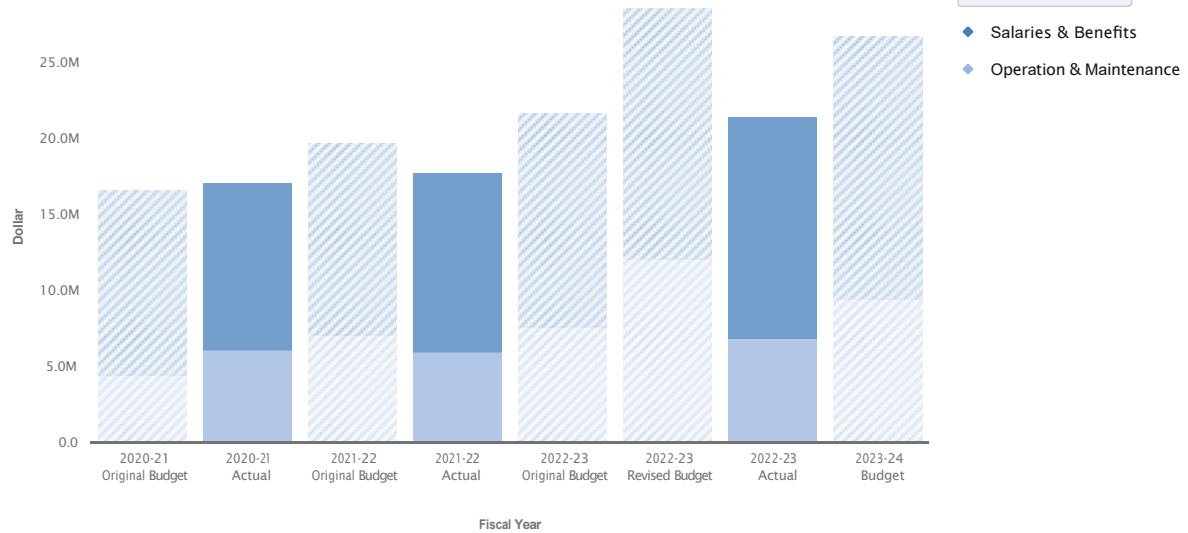
Updated On 28 Jul, 2023

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Expenses



Visualization



Type	2020 - 21 Original Budget	2020 - 21 Actual	2021 - 22 Original Budget	2021 - 22 Actual	2022 - 23 Original Budget	2022 - 23 Revised Budget	2022 - 23 Actual
Salaries & Benefits	\$12,226,465	\$11,013,471	\$12,577,983	\$11,848,869	\$14,156,114	\$16,465,111	\$14,587,415
Operation & Maintenance	\$4,505,098	\$6,175,801	\$7,189,592	\$6,012,280	\$7,653,202	\$12,166,712	\$6,946,711
TOTAL	\$16,731,564	\$17,189,272	\$19,767,575	\$17,861,149	\$21,809,316	\$28,631,823	\$21,534,126

Type	2023 - 24 Budget
Salaries & Benefits	\$17,337,623
Operation & Maintenance	\$9,538,074
TOTAL	\$26,875,697

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
1 Construction	PW0919	Roadways	Wilmington /I-405 Fwy Interchange	Installation of improvements needed to provide easy access to the existing pull boxes located under the existing bridge necessary to maintain the traffic signal at the intersection of 223rd and Wilmington.	\$ 300,000	\$ 298,496	\$ -	\$ -	\$ -	\$ -	Measure M, Gas Tax \$31k, Measure R
1 Construction	PW1393-4	Roadways	Annual Pavement Overlay	Citywide Annual Overlay Program - Main Street - Carson to Victoria. The project includes grinding existing asphalt pavement and overlay with ARHM to extend life of the pavement.	\$ 2,996,000	\$ 2,696,000	\$ -	\$ -	\$ -	\$ -	Measure M
1 Construction	PW1411-4	Roadways	Annual Concrete Program-4	Annual concrete program - Main Street: Carson to Victoria. Concrete reconstruction, tree removal and replacement, repair of damagesidewalk, driveway approaches, curbs and gutter, access ramps to meet the requirements of ADA.	\$ 500,000	\$ 319,910	\$ -	\$ -	\$ -	\$ -	Measure M
1 Construction	PW1422	Roadways	Broadway Traffic Signal Upgrades at Victoria St, Gardena Blvd, Albertoni St, Ped Xing s/o Albertoni St, and Victoria St	Broadway improvements traffic signal modification from Victoria Street to Alondra boulevard (Alondra, Gardena, Albertoni, ped Xing, Victoria) Upcoming Construction Completion within FY21-22	\$ 2,030,266	\$ 652,430	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M, MTA Call for Projects
1 Construction	PW1515	Stormwater	Carson Stormwater Capture Facility at Carriage Crest Park	Compliance Project - Stormwater chambers under baseball field to divert stormwater into LA County Sanitation District's Regional & Water Pollution Control Plant	\$ 22,110,713	\$ 3,969,932	\$ -	\$ -	\$ -	\$ -	Measure W
1 Construction	PW1606	Roadways	223rd St Widening and Pavement (Wilmington to City Limit)	SB-1- The project includes pavement rehabilitation, tree removal and replacement, concrete reconstruction (such as curb, gutter and sidewalks) and the widening of portion of the street starting at 1500 feet east of the centerline of Wilmington Avenue going east approximately 1,056 feet in length. The project also includes removal and replacement of nine existing street light poles by Southern California Edison (SCE)	\$ 3,004,777	\$ 933,801	\$ -	\$ -	\$ -	\$ -	Measure M, RMRA (SB1) and MRHP
1 Construction	PW1611	Roadways	Traffic Signal Installation - Central & Dimondale	Traffic signal installation at intersection of Central & Dimondale - The project includes the installation of complete traffic signal system on all four legs of intersection. The project will improve pedestrian safety of school-age children to/from Curtiss Middle School located at the Northwest corner of intersection.	\$ 660,000	\$ 454,425	\$ -	\$ -	\$ -	\$ -	Measure M, Federal HWY; DIF Transportation (4945)
1 Construction	PW1614	Roadways	Traffic Signal Installation - Del Amo Bl at Stamps Dr	Traffic signal installation at intersection of Del Amo and Stamps - The project includes the installation of complete traffic signal system on all three legs of intersection. The project will improve safety for pedestrians and vehicles coming in and out of the residential community located on the northside of Del Amo. It will also serve the patrons of the future commercial development located on the south side of Del Amo.	\$ 485,269	\$ 63,296	\$ -	\$ -	\$ -	\$ -	DIF Traffic (4941)

* PW Priority
 ** CS Priority
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
1 Construction	PW1621	Roadways	Sepulveda Blvd -Street Improvement - Main to Avalon	The project includes grinding existing asphalt pavement and overlay with ARHM to extend life of the pavement. It also includes concrete reconstruction, tree removal and replacement, repair of damagesidewalk, driveway approaches, curbs and gutter, access ramps to meet the requirements of ADA.	\$ 1,217,410	\$ 157,581	\$ -	\$ -	\$ -	\$ -	Measure M
1 Construction	PW1625	Roadways	Wilmington Ave - Street Improvement (Carson to Del Amo)	Wilmington Ave Street Improvement - Carson to Del Amo. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,333,200	\$ 222,200	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr
1 Construction	PW1628	Roadways	New Traffic Signal - Del Amo Bl at Tajauta Ave	Traffic signal installation at intersection - Del Amo Bl at Tajauta Ave - The project includes the installation of complete traffic signal system on all three legs of intersection to enhance safety of pedestrians, and vehicles traveling on east and west directions and south bound left-turners at the intersection.	\$ 456,351	\$ 431,710	\$ -	\$ -	\$ -	\$ -	Measure M; DIF Transportation (4945)
1 Construction	PW1632	Buildings	**Community Center Coiling Wall & Seismic Analysis	Repair coiling wall at Community Center Main Hall - Seismic Analysis, Install Lighting and AV Equipment	\$ 3,000,000	\$ 500,000	\$ 2,500,000	\$ -	\$ -	\$ -	General Fund
1 Construction	PW1641	Roadways	Gardena Blvd rehabilitation from Figueroa St to east of Avalon Blvd	Gardena Blvd rehabilitation (Figueroa to E of Avalon)	\$ 3,500,000	\$ 831,472	\$ -	\$ -	\$ -	\$ -	RMRA (SB1)
1 Construction	PW1648	Parks	*Athletic Field and walking path replacement Lighting -LED	Upgrade athletic field lights to central control lighting system and convert the existing lights to LED - All Parks (Construction to began at Calas Park 3/23)	\$ 1,707,575	\$ 1,566,723	\$ -	\$ -	\$ -	\$ -	Load Shed, Quimby; DIF Utilities & Sustainability (4946)
1 Construction	PW1655	Roadways	Carson Street Improvement - 405fwy to Santa Fe	Carson Street Improvement - 405fwy to Santa Fe Ave. The project includes grinding existing asphalt pavement and overlay with ARHM to extend life of the pavement.	\$ 3,761,159	\$ 1,327,159	\$ -	\$ -	\$ -	\$ -	RMRA (SB1), Gas Tax
1 Construction	PW1656	Buildings	*Community Center Upgrades	Additional funding for upgrade at Community Center restrooms	\$ 2,150,540	\$ 547,573	\$ -	\$ -	\$ -	\$ -	General Fund
1 Construction	PW1657	Roadways	*Traffic Signal Upgrades (M312.41 and M312.46) - Figueroa St at 228th St, Figueroa St at 234th St, Figueroa St at 223rd St, Figueroa St at Victoria St/190th St, Main St at 220th St, Main St at Albertoni St, and Main St at Victoria St	Traffic Signal Upgrades at 7 Intersections - Figueroa St at 228th St, Figueroa St at 234th St, Figueroa St at 223rd St, Figueroa St at Victoria St/190th St, Main St at 220th St, Main St at Albertoni St, and Main St at Victoria St Pending MTA's fuding agreement for construction	\$ 4,220,000	\$ 1,000,000	\$ 3,220,000	\$ -	\$ -	\$ -	Measure M, Measure R, MTA Award in July 21'
1 Construction	PW1662	Buildings	City Hall Renovation (HVAC & Roof)	Upgrade hvac & roof at city hall and community center	\$ 6,612,971	\$ 349,375	\$ 79,237	\$ 69,882	\$ 60,375	\$ -	General Fund, Load Shed
1 Construction	PW1669	Roadways	*Glenn Curtis Street rehabilitation	Glenn Curtis Street rehabilitation - Central to Wilmington	\$ 477,342	\$ 77,342	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr

* PW Priority

** CS Priority

**** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
1 Construction	PW1670	Roadways	*Charles Willard Street rehabilitation	Charles Willard Street rehabilitation - Central to Wilmington	\$ 390,820	\$ 90,820	\$ -	\$ -	\$ -	\$ -	Dominguez Tech Ctr
1 Construction	PW1683	Buildings	Park Gym Lighting - Stevenson & Vets	Replace gym and office lighting to led fixtures at both gyms (2 at Vets and Stevenson)	\$ 20,000	\$ 15,007	\$ -	\$ -	\$ -	\$ -	Local: Quimby; DIF Utilities & Sustainability (4946)
1 Construction	PW1694	Roadways	*Bridge Maint Repair - Various Locations	Maintenance repair on vehicular bridges (20) per recommendation on the inspection report completed by Caltrans and LA County.	\$ 1,778,705	\$ 1,778,705	\$ -	\$ -	\$ -	\$ -	Measure M, General Fund, MRHP
1 Construction	PW1712	Buildings	Park Facility HVAC Installation	Design and Construct - \$750k per Gymnasium and Facility	\$ 7,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ -	FEMA; DIF Utilities & Sustainability (4946)
1 Construction	PW1720	Buildings	City Hall & Community Center Elevators	Full modification of City Hall & Community Center Elevator	\$ 381,687	\$ 381,687	\$ -	\$ -	\$ -	\$ -	General Fund
1 Construction	PW1735	Roadways	CH & CC drought tolerant landscaping - grant funded design by Cal Water & WBMWD	Replace grass around CH and CC. Design includes irrigation as well as layout. Currently assumes Carson staff to install and plant	\$ 1,859,908	\$ 242,597	\$ -	\$ -	\$ -	\$ -	General Fund, Cal Water & WBMWD
1 Construction	PW1763	Roadways	Citywide Slurry Seal	Citywide Slurry Seal Project	\$ 3,500,000	\$ 746,531	\$ -	\$ -	\$ -	\$ -	ARPA
1 Construction	PW1773	Roadways	CATCP	CARSON ACTIVE TRANSPORTATION AND COMMUNITY CONNECTIVITY PLAN (CATCP) Transportation studies and planning work to develop the CAT-CP to bring safety and connectivity to the disadvantaged communities of Carson.	\$ 405,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	RMRA (SB1)
2 Design	PW0675	Roadways	Sepulveda Blvd -Widening	The project involves widening and improvement of the roadway and bridge along Sepulveda Blvd to provide three lanes of traffic in both directions, construction of new sidewalk, relocation of existing electrical poles, and modification of existing traffic signal.	\$ 14,500,000	\$ 500,000	\$ 14,443,190	\$ -	\$ -	\$ -	Local Grant (M-MSP) \$6M CO-OP Bond Match, Gas Tax, General Fund; DIF Transportation (4945)
2 Design	PW1368	Parks	**Carriage Crest Park - Redevelop & Development	Refurbish main building facility and develop the additional 10 acres leased from Sanitation District. The project will include extending existing parking lot, adding new parking lot, Dog park, and remote restroom on South East end of property. New playground, outdoor fitness equipment area, new athletic ball fields with Security lights, upgrades to existing basketball courts, and general site improvements including walking/jogging loop (Prop 68-\$8.5M) +(\$3.3M General Fund)	\$ 18,434,087	\$ 300,000	\$ 18,110,237	\$ -	\$ -	\$ -	OGALS - \$6 million grant Council approved \$3.3 million from reserves Total funding so far is at \$9.3 million Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24, Quimby, DIF Park (4942)

* PW Priority
 ** CS Priority
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1393-5	Roadways	Annual Pavement Overlay	Citywide Annual Overlay Program - - Avalon Blvd - 223rd to Lomita. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps. (Combine PW1620, 1393-5, 1411-5)	\$ 2,100,000	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M
2 Design	PW1411-5	Roadways	Annual Concrete Program	Citywide Concrete Program - - Avalon Blvd - 223rd to South of Sepulveda. The project includes asphalt pavement overlay, concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps. (Combine PW1620, 1393-5, 1411-5)	\$ 402,500	\$ 402,500	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M
2 Design	PW1445	Parks	**Sidewalk Repair for ADA in City Parks	Repair walkways for ADA in various city parks	\$ 7,800,000	\$ 779,355	\$ 600,000	\$ 600,000	\$ 1,800,000	\$ 4,000,000	General Fund
2 Design	PW1451	Bikeways	Bike Lane Installation - Carson St, Figueroa, Main St, and Victoria St	Design and construction of 14.6 mile bike lanes on Carson St, Figueroa, Main St, and Victoria St, including median modification to accommodate bike lane buffer zone	\$ 4,900,000	\$ 375,000	\$4,364,810	\$ -	\$ -	\$ -	Federal Highway Plan (CalTrans) & AQMD, General Fund, Local Match \$148,800, DIF Transportation (4945)
2 Design	PW1452	Bikeways	Bike Lane Installation - 223rd St, Avalon Bl, Central Ave, Del Amo Bl, and University Dr	Design and construction of bike lanes on 223rd St, Avalon Bl, Central Ave, Del Amo Bl, and University Dr including median modification to accommodate bike lane buffer zone	\$ 4,900,000	\$ 375,000	\$4,376,251	\$ -	\$ -	\$ -	Federal Hwy Plan (CalTrans) & AQMD, General Fund, Local Match \$139,100; DIF Transportation (4945)
2 Design	PW1490	Bikeways	Dominguez Channel Bike Path I	Bike path installation along Dominguez Channel from Main St to Avalon Blvd. Its construction also includes the bridge over the ravine to continue the alignment to Avalon Boulevard	\$ 9,000,000	\$ 400,000	\$ 8,406,862	\$ -	\$ -	\$ -	General Fund (In-Kind), MTA, TDA Article 3; DIF Transportation (4945)
2 Design	PW1534	Bikeways	Active Transportation Program - Santa Fe Bike Lane	Design and construction 1.5 mile bike lane along Santa Fe Ave between Del Amo Bl and Warnock Wy (Metro Funded) Upgrade of curb ramps citywide.	\$ 3,451,000	\$ 275,000	\$ 750,000	\$ -	\$ -	\$ -	ATP Cycle 6, Federal Highway Plan (CalTrans) & TDA Article 3

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CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1536	Roadways	Rapid Bus Priority System	Purchase and installation of bus shelters to improve the bus stops at 10 locations along Avalon Blvd and along Victoria Street within the vicinity of the Dignity Health Sports Park and CSUDH campus. The improvement involves covered bus shelters that are illuminated by solar powered batteries, installation of bike racks, repairs of adjacent sidewalks, and wayfinding signage.	\$ 852,859	\$ 100,000	\$ 538,342	\$ -	\$ -	\$ -	MTA Call for Projects, PROP A, Measure M, Net Toll Revenue; ; DIF MBK Traffic or Shuttle
2 Design	PW1546	Roadways	Green Streets & Stormwater Sustainability Compliance	Stormwater management practices including engineered systems to manage stormwater runoff from impervious surfaces - \$200k per year and funded by Measure M	\$ 1,000,000	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	Measure M
2 Design	PW1600	Bikeways	Dominguez Channel Bike Path II	Bike path installation along Dominguez Channel from Avalon to Carson St	\$ 5,500,000	\$ 200,000	\$ 5,187,040	\$ -	\$ -	\$ -	General Fund (In-Kind), MTA, TDA Article 3; DIF Transportation (4945)
2 Design	PW1608	Roadways	MLK Blvd Improvements	Reconstruction of Martin Luther King Blvd. The project includes removal and replacement of existing native soil and aggregate base to reconstruct roadway section per current City Standard.	\$ 5,000,000	\$ 500,000	\$ 4,500,000	\$ -	\$ -	\$ -	LA County, General Fund
2 Design	PW1610	Parks	**Foisia Park Design and Construction	Design - Various upgrades to park facility. Competitive Grant and the award of funding will be available withing the next 3-4 months. Prop 68	\$ 3,400,000	\$ 400,000	\$ 3,000,000	\$ -	\$ -	\$ -	General Fund; DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1612	Roadways	*Traffic Signal Installation-Corporate Yard Entrance on Broadway and Main St	Traffic signal installation at Corportation Yard Entrances on Broadway and Main St.	\$ 1,000,000	\$ 999,398	\$ -	\$ -	\$ -	\$ -	Measure M&R Bond; r DIF Transportation (4945)
2 Design	PW1617	Roadways	Leonardo Drive	Construction of new roadway to serve the 157 acre site development	\$ 19,000,000	\$ 5,000,000	\$ 10,000,000	\$ 4,000,000	\$ -	\$ -	Measure M and/or R
2 Design	PW1620	Roadways	Lomita Blvd-Street Improvement - Figueroa to Avalon	Lomita Blvd - The project includes pavement rehabilitation, tree removal and replacement, and concrete reconstruction. (Combine PW1620, 1393-5, 1411-5)	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	Measure R, Measure M; DIF Beautification (4943)
2 Design	PW1624	Roadways	Figueroa Street Improvement - Torrance to Lomita	Figueroa Street Improvement - Torrance to Lomita. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 4,500,000	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	Measure M and/or R
2 Design	PW1630	Parks	**Anderson Park Electrical Panel-Design and Construction	Replace and upgrade main electrical switch gear and lighting control panel. (Combined PW1630 & PW1671)	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby, Local: Quimby, County Pk

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PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1636	Parks	**Mills Park Renovations	Install new shade structure over picnic shelters and outdoor exercise equipment, Construct Unisex restrooms (pre-fabrication) for public use, monument sign, wading pool demo - Per Capita Grant	\$ 1,750,000	\$ 200,000	\$ 800,000	\$ 730,000	\$ -	\$ -	Prop 68 - Per Capita - \$235,161, City match of \$58,790 required. Construction needs to be completed by 12/31/23 All Paperwork submitted by 3/31/24. Contract expires on 6/30/24 LA County Measure A - Per Capita has \$2,573,102.32 available funds as of 9-1-21. DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1640	Parks	**Replace Park Rubberized Play Surface and Playground Structures-Phase 2	Replace the entire rubberized play surface and play structures at Parks and Mini Parks (Stevenson North and Veterans)	\$ 3,706,000	\$ 1,000,000	\$ 2,706,000	\$ -	\$ -	\$ -	Local: Quimby, County Pk
2 Design	PW1642	Roadways	Del Amo Blvd Rehabilitation - Central to Wilmington	Del Amo Blvd rehabilitation - Central to Wilmington. The project includes asphalt pavement grind and overlay, local concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,680,000	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -	RMRA (SB1)
2 Design	PW1647	Roadways	I-110 Freeway Arterial Improvements - Figueroa St at Del Amo Blvd, Figueroa St at I-110 NB Ramps, Figueroa St at I-110 SB Ramps, Main St at I-405 SB On Ramp, Main St at I-405 SB Off Ramp, and Hamilton Ave at Del Amo Blvd	Traffic signal system improvement on the arterial roadways along the east and west side of the i-110 corridor at 6 Intersections - Figueroa St at Del Amo Blvd, Figueroa St at I-110 NB Ramps, Figueroa St at I-110 SB Ramps, Main St at I-405 SB On Ramp, Main St at I-405 SB Off Ramp, and Hamilton Ave at Del Amo Blvd Pending MTA's approval for scope change and time extension	\$ 3,520,000	\$ 300,000	\$ 3,050,325	\$ -	\$ -	\$ -	Measure R, Measure M
2 Design	PW1649	Roadways	Traffic Signal Intersection Upgrades - Avalon Blvd at Victoria, Main St at Sepulveda, Main St at 223rd St, and Figueroa St at Torrance Blvd	Traffic Signal Upgrades at 4 Intersections - Avalon Blvd at Victoria, Main St at Sepulveda, Main St and 223rd St, Figueroa St at Torrance Blvd)	\$ 3,000,000	\$ 500,000	\$ 2,437,677	\$ -	\$ -	\$ -	HSIP General Fund DIF Transportation (4945); DIF MBK Traffic
2 Design	PW1658	Roadways	Systemic Safety Analysis - Local Road Safety Program	Completion of Local Roadway Safety Program per Federal regulation requirements	\$ 80,460	\$ 0	\$ -	\$ -	\$ -	\$ -	Local Roadway Safety Plan (not a funding source)
2 Design	PW1667	Roadways	*Upgrade existing traffic signal - Avalon Bl at Gardena Bl	Traffic Signal Upgrade to include addition of left turn phase on north and south bound direction of Avalon Blvd.	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	Measure R

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PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1671	Parks	**Dolphin Park Electrical Panel Upgrade - design and Construction	Replace and upgrade electrical panels and lighting control for field lights. (Combined PW1671 & PW1630)	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby, Local: Quimby, County Pk
2 Design	PW1674	Parks	**Security Cameras	Install tamper proof security cameras at parks. Work on broadband requirements. (Johnson Contols)	\$ 5,940,491	\$ 400,000	\$ 5,540,491	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1676	Stormwater	City of Carson Stormwater Green Street Engineering, Design & Implementation	Compliance to the RWQCB stormwater - Includes engineered systems, permeable pavements & nature-based systems. The goal is to comply with regulations.	\$ 1,246,000	\$ 246,000	\$ 1,000,000	\$ -	\$ -	\$ -	Measure W
2 Design	PW1677	Stormwater	Phase 1 -Stormwater Program	Phase 1 -Stormwater Program - Green Streets	\$ 2,460,000	\$ -	\$ 200,000	\$ 2,260,000	\$ -	\$ -	Measure W
2 Design	PW1678	Stormwater	Phase 2 -Stormwater Program	Phase 2 -Stormwater Program	\$ 2,460,000	\$ -	\$ -	\$ 200,000	\$ 2,260,000	\$ -	Measure W
2 Design	PW1682	Stormwater	Stormwater Master and Implementation Plan	Create a comprehensive Stormwater Implementation Plan to inform strategic stormwater capital planning, maintenance, operations, and program management in the City. The plan must consolidate municipal stormwater quality compliance; targeted drainage and flood improvements; operations, maintenance, and non-structural program management; and financial strategy (government grants, regional programs and partnerships, City funds if required, General Fund and Safe, Clean Water Program) into one guiding program.	\$ 1,106,932	\$ -	\$ -	\$ -	\$ -	\$ -	Measure W
2 Design	PW1684	Parks	Wading Pool Demo	Demolition of wading pools at Anderson, Calas, Veterans	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	Local: Quimby, County Pk, DIF
2 Design	PW1686	Roadways	Public Safety Crime Prevention Security Cameras Upgrade - Avalon from Scottsdale to 189th	Replacement of cameras and other wireless networking components along Avalon Blvd as a public safety measure.	\$ 229,010	\$ 229,010	\$ -	\$ -	\$ -	\$ -	General Fund, DIF Gov Facilities (4944)
2 Design	PW1687	Roadways	Carson Street Intelligent Transportation System (ITS) Project	Installation of new fiber cables, the installation of 100' conduit gap across Main Street, CCTV cameras, hardware, software, and other elements that improve traffic flow on Carson Street from the 405 Fwy to Figueroa	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	Measure M
2 Design	PW1688	Roadways	Traffic Signal Synchronization Project (TSSP) - Avalon Bl from 126th St to Sepulveda Bl	Traffic signal synchronization at intersection (Total of 21 TSSP) along Avalon Bl from 126th St to Sepulveda Bl	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	Measure R, Measure M

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2 Design	PW1691	Roadways	Annual Pavement Overlay	Avalon Blvd. Street Rehabilitation from Carson St. to 223rd Street. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 4,500,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	Measure R, Measure M
2 Design	PW1693	Buildings	****Electric Vehicle Charging Infrastructure	Install 128 EV Chargers in City Parks. At City Hall install EV Charger infrastructure and charging equipment. SCE Charge Ready Program - Assume SCE will cover all infrastructure.	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	General Fund \$150k, SCE Charge Ready; DIF Utilities & Sustainability (4946)
2 Design	PW1700	Bikeways	Construction of Bike Facility and Active Transportation Improvements	Supplement the construction cost for more than 30 miles of bike facilities and active transportation improvements	\$ 1,730,000	\$ -	\$ 730,000	\$ 1,000,000	\$ -	\$ -	Measure M
2 Design	PW1701	Roadways	Irrigation for Medians; Landscape designs	Revamp/Convert Landscape Irrigation to Drip System in center medians (Valves and Backflow) Update irrigation valves and controllers (Combine PW1701 & PW1715)	\$ 800,000	\$ 50,000	\$ 750,000	\$ -	\$ -	\$ -	General Fund, Grant; DIF Beautification (4943)
2 Design	PW1703	Bikeways	Design and Construct Bike improvements	Design and construct the balance of the improvements described in the bike master plan which is approximately 58 miles of bike improvements	\$ 5,000,000	\$ -	\$ 200,000	\$ 2,400,000	\$ 2,400,000	\$ -	Measure M; Potential Grant Fund
2 Design	PW1705	Parks	Replace Light Poles - All Parks	Replace fallen light poles. Install new light poles and fixtures at all City Parks	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	General Fund, Load Shed
2 Design	PW1706	Parks	Stevenson Park Bungalow Removal	Removal of bungalow "North End" (Combine PW1706 & PW1707)	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1707	Parks	Stevenson Park Picnic Shelters	Installation of New Picnic Shelters (Combine PW1707 & PW1706)	\$ 1,000,000	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1715	Roadways	Construct & Relandscape Center Medians	Replace and install all new landscape at the center medians located through out the city with drought tolerant plants. (Combine PW1715 & PW1701)	\$ 700,000	\$ 50,000	\$ 650,000	\$ -	\$ -	\$ -	General Fund, Grant
2 Design	PW1718	Parks	**Anderson Park Concrete Repair	Limited accessibility upgrades compliance. Concrete reconstruction, asphalt concrete pavement reconstruction, new curbs, steps, and added walkways.	\$ 1,700,000	\$ 222,000	\$ 1,200,000	\$ -	\$ -	\$ -	DIF or Quimby
2 Design	PW1722	Roadways	213th Street Street Improvement (Avalon to Main)	213th St. Improvement from Avalon to Main. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,500,000	\$ 112,500	\$ 1,387,500	\$ -	\$ -	\$ -	General Fund

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PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1723	Buildings	International Sculpture Garden	City Council request, the existing statue of Jose Rizal is the first of potentially several historical leaders to be memorialized in the international sculpture garden. Staff recommendation is to congregate all sculptures in an accessible area adjacent to the Community Center and outside of the footprint of the proposed Teen/Innovation Center.	\$ 200,000	\$ 50,000	\$ 150,000	\$ -	\$ -	\$ -	General Fund
2 Design	PW1726	Buildings	Community Center Courtyard (West)	Redesign/Upgrade Courtyard area. Outdoor entertainment - Although used occasionally by the public, the West courtyard and garden area of the Community Center it is not optimized for reservations in private events. The project proposes redesigning to include a raised Amphitheatre stage, large shade sales , open grass and concrete seating areas , and enclosed fenced perimeter to accommodate private rentals. Additional lighting , sound , and landscape amenities will also be included.	\$ 2,000,000	\$ 180,000	\$ 1,890,000	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1727	Buildings	Community Center East Parking Lot	Redesign Parking lot island in front of East entrance - With the addition of a mobile stage for large scale citywide special events come on the east parking lot of the Community Center is in need of modification to allow for easy set up and orientation of the stage to accommodate better visibility and access by the community. Parking lot adjustments will include the full or partial elimination of a single parking lot planter and associated landscape adjustments. The resulting design will allow for the stage to be erected at the east entrance of the Community Center with the stage facing toward the east.	\$ 200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
2 Design	PW1729	Buildings	City Hall Interior Lights Upgrade	Remove and Replace existing interior lights and replace with LED.	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	General Fund, Load Shed
2 Design	PW1730	Buildings	EV Chargers at City Hall North Parking Lot	Install EV Charger Level 3 infrastructure and charging equipment at City Hall North Parking Lot	\$ 200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	DIF Utilities & Sustainability (4946)
2 Design	PW1731	Buildings	EOC Renovations	Modify CY facility to accommodate for all upgrades required	\$ 2,000,000	\$ 2,000,000	-	\$ -	\$ -	\$ -	ARPA
2 Design	PW1732	Parks	Solar @ Vets Park	Microgrid-Solar panels and Battery Storage Systems at SportsComplex Parking Lot and some areas of roofing.	\$ 2,000,000	\$ 200,000	\$ 1,800,000	\$ -	\$ -	\$ -	Fed Gov't Appropriation form HUD Grant# B-23-CP-OCA-0076
2 Design	PW1738	Technology	WiFi in Parks	Expand WiFi throughout the parks to have accessibility on fields, parking lots, courts, etc.	\$ 350,000	\$ 26,250	\$ -	\$ -	\$ -	\$ -	ARPA

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PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
2 Design	PW1748	Buildings	Corporate Yard Energy Efficient & Other Improvements - Evaluate and construct, if viable	<ul style="list-style-type: none"> •Optimize equipment layout and parking space •Wall and roof repair and insulation at main corporate yard building •Driveway at 18601 S. Main St for alternate Corporate Yard exit •Wash station and compliance requirements •Covered parking, Fire Suppression system at Warehouse 	\$ 1,900,000	\$ 1,000,000	\$ 900,000	\$ -	\$ -	\$ -	General Fund, Load Shed; DIF Gov. Facilities
2 Design	PW1749	Buildings	EV Bus Chargers	Installation of EV bus chargers with electrical conduits and potential transformer	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	Maybe loadshed or Prop C; DIF Utilities & Sustainability (4946)
2 Design	PW1752	Roadways	Nestor Ave - University Dr to Turmont Ave	Nestor Ave. (0.30 miles) Grind and overlay from University to Turmont. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	General Fund
2 Design	PW1753	Roadways	University Drive - Avalon Blvd to Wilmington Ave	University Dr. (1.8 miles) Grind and overlay from Avalon to Wilmington Ave. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	Surface Transportation Program Local (STPL)
2 Design	PW1754	Roadways	Figueroa Street - Torrance to Victoria	Figueroa St. (2.3 miles) Grind and overlay from Torrance to Victoria. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	General Fund
2 Design	PW1755	Roadways	Santa Fe Ave. - Carson St. to Del Amo Ave.	Santa Fe Ave. (1.1 miles) Grind and overlay from Carson to Del Amo. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,650,000	\$ -	\$ 1,650,000	\$ -	\$ -	\$ -	General Fund
2 Design	PW1756	Roadways	Figueroa Street - Lomita to 223rd St.	1.8 miles. Figueroa St. Grind and overlay.	\$ 2,700,000	\$ 202,500	\$ 2,497,500	\$ -	\$ -	\$ -	General Fund
2 Design	PW1757	Roadways	Main Street - Lomita to 228th St	Main St. (1.41 miles) Grind and overlay from Lomita Blvd. to 228th St. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,100,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	RMRA (SB1)

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2 Design	PW1758	Roadways	Main Street - 228th St to Carson Street	Main St. (0.9 miles) Grind and overlay from 228th St. to Carson St. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 1,350,000	\$ -	RMRA (SB1)
2 Design	PW1762	Roadways	Wilmington Ave - Lomita Boulevard - 223rd Street	Wilmington Ave. (2 miles) Grind and overlay. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 3,000,000	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -	General Fund
2 Design	PW1775	Roadways	213th St. Street Lights	Chico to Wilmington	\$ 800,000	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	Measure M and/or R
2 Design	PW1778	Parks	Scoreboards	Scoreboard replacement at City Parks (\$50k @ 4 per year)	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	Park Development, Quimby
2 Design	PW1779	Roadways	Walnut Street (Avalon to Billings)	Pavement rehabilitation - Grind existing asphalt pavement and overlay	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	General Fund
2 Design	PW1781	Buildings	Community Center Master Plan	Phase 1 - Architectural Design	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	General Fund
2 Design	PW1782	Buildings	Community Center Master Plan	Phase 2 - Audio and Lighting	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	General Fund
3 Future Project	PW1116	Roadways	209th Street /Brant Ave/Lamberton Ave/Maciel Ave-Selective Roadway	Removal and reconstruction of curb and gutter, installation of street lights, and pavement rehabilitation. Potential right of way acquisition along Maciel Avenue may be necessary. 209th Street, Brant Avenue, Lamberton Avenue, and Maciel Avenue Improvements	\$ 1,000,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	Measure R, Measure M
3 Future Project	PW1388	Parks	New Veterans Park-Electronic Marquee	Install a new electronic marquee	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	Local: Quimby
3 Future Project	PW1396	Roadways	Dominguez Street Roadway Reconstruction	Dominguez Street from Wilmington to Alameda. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	Measure R, Measure M, Gas Tax
3 Future Project	PW1413-5	Roadways	Annual Slurry Seal & Crack Seal Program (Preventative Maintenance)	Annual preventative maintenance using a rubberized slurry seal on city streets -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	Measure R, Measure M
3 Future Project	PW1426	Roadways	*Citywide Park Slurry Seal Parking Lot, Green Streets & Sustainability	Preventative maintenance for parking lot at all City Parks (12 @\$85k)	\$ 1,020,000	\$ -	\$ 1,020,000	\$ -	\$ -	\$ -	Gas Tax
3 Future Project	PW1484	Parks	Dugout Cover Installation at 9 Parks	Repair and or replace dugout roof material (Calas, Carriage Crest, Del Amo, Dolphin, Dominguez, Foisia, Hemingway, Stevenson, Veterans) 26 total	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	Local: Quimby
3 Future Project	PW1524	Buildings	Emergency Generator	Design and install Backup Emergency Generators - focus on EOC and cooling centers	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	FEMA

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CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
3 Future Project	PW1613	Roadways	Traffic Signal Installation - Main St at Lenardo Dr	Traffic signal installation at intersection - Main St and Lenardo Dr	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF Traffic (4941)
3 Future Project	PW1615	Roadways	Traffic Signal Installation - Lenardo Dr at Stamps Dr	Traffic signal installation at intersection - Lenardo Dr and Stamps Dr	\$ 600,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF Transportation (4945)
3 Future Project	PW1616	Roadways	Traffic Signal Installation-3 Driveways - Lenardo Dr at FOLA Driveways	Traffic signal installation at intersection - Lenardo Dr and FOLA Driveways	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	Measure M, R, and/or DIF Transportation (4945)
3 Future Project	PW1639	Parks	Veterans Park Office & Meeting Room & Kitchen Refurbishment	Replace counters, counter tops, cabinets and plumbing fixtures, flooring in Activity rooms and office and remodel Kitchen with new floor/cabinets/appliances	\$ 98,000	\$ -	\$ 98,000	\$ -	\$ -	\$ -	Local: Quimby, County Pk
3 Future Project	PW1673	Parks	**Pool Slides Replacement at Dominguez Park and Hemingway Park	Replace and install new pool slides for Dominguez Pool and Hemingway Pool	\$ 900,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	Local: Quimby, County Pk DIF: Park & Related Facilities (4942), Park Development (Quimby Fund 216)
3 Future Project	PW1679	Stormwater	Phase 3 -Stormwater Program	Phase 3 -Stormwater Program	\$ 2,460,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,260,000	Measure W
3 Future Project	PW1680	Stormwater	Phase 4 -Stormwater Program	Phase 4 -Stormwater Program	\$ 2,460,000	\$ -	\$ -	\$ -	\$ -	\$ 2,460,000	Measure W
3 Future Project	PW1681	Parks	Pool Building Shelter Cover	Provide covering over open slots in the locker rooms to prevent debris and water from entering (Carson & Foisia pool)	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	Local: Quimby
3 Future Project	PW1695	Buildings	Security Block Wall	Design and construct a security block wall adjacent to 18518 S Broadway Ave to protect property. (90k)	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -	General Fund
3 Future Project	PW1696	Buildings	Battery Backup System at City Hall	Design and installation of Battery Backup for Information Technology	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	General Fund
3 Future Project	PW1698	Roadways	*City Utilities Master Plan	1. Sewer & Storm Drain Line Evaluation throughout the City to determine capacity for future development. 2. Update reclaimed water pipeline network throughout the City. Working with WBMWD's engineering division	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	General Fund, DIF Administration (4940)
3 Future Project	PW1699	Buildings	Community Center Upgrades - Halls and Kitchen	Upgrades to facility kitchen and halls at community center (Later to avoid construction conflicts w/ HVAC, coiling wall, bathrooms)	\$ 1,870,000	\$ -	\$ 1,870,000	\$ -	\$ -	\$ -	General Fund
3 Future Project	PW1702	Roadways	Lomita Boulevard Safety Improvements - Wilmington to Alameda	Street reconstruction of Lomita Blvd (Carson side)	\$ 5,000,000	\$ -	\$ 150,000	\$ -	\$ 4,850,000	\$ -	Measure R, Gas Tax & General Fund
3 Future Project	PW1710	Roadways	Walnut St rehabilitation (Avalon to Central)	Walnut St rehabilitation from Avalon to Central. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	RMRA (SB1)

* PW Priority
 ** CS Priority
 **** Front Loaded Project

CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
3 Future Project	PW1713	Buildings	Park Facility Restroom Remodel - water efficient systems for 67 bathrooms. Will work on grant funding	Design and Construct - \$350k per restroom remodel	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	FEMA
3 Future Project	PW1714	Stormwater	Stormwater Compliance Projects	Clean-up the channel, correct the hydraulic inefficiencies, plant trees and native plants to allow infil treatment and infiltration, install lighting and fencing to comply with the SWRCB Permit requirements	\$ 15,000,000	\$ -	\$ 3,000,000	\$ 6,000,000	\$ 6,000,000	\$ -	Grant
3 Future Project	PW1716	Roadways	SmartCity Projects	Design and install a Fiber Optic Backbone System in targeted areas.	\$ 3,000,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	Grant
3 Future Project	PW1724	Buildings	ADA Upgrade Study	Citywide ADA Program Study - Upgrade existing facilities to comply with ADA standards. Study to evaluate all ADA issues citywide. Includes ADA for building and parking lots.	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	General Fund
3 Future Project	PW1725	Buildings	Community Center - Teen/Innovation Center Expansion	Build out the Community Center campus to include a full-service Teen/Innovation Center focused on the needs of Carson's youth. The center would be charged with providing social and recreational programs in a safe and positive environment that will enhance personal and social skills, teach responsibility and leadership. Activities will promote self-esteem, inspire positive personal growth, and increase citizenship to Carson youth. An additional focus of the Center would include technology and innovation with amenities including computers, gaming, job training and readiness, college preparation, STEM, and more.	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	General Fund; DIF Gov Facilities (4944)
3 Future Project	PW1736	Roadways	Traffic Signal Upgrades - Main St at Carson St, Wilmington Ave at Carson St, Dolores St at 223rd St, Leapwood Ave at Del Amo Bl, and Figueroa St at Sepulveda Bl	Traffic signal upgrades at 5 intersections - Main St at Carson St, Wilmington Ave at Carson St, Dolores St at 223rd St, Leapwood Ave and Del Amo Bl, and Figueroa St at Sepulveda Bl	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	General Fund, Potential Grant Fund
3 Future Project	PW1750	Roadways	Lomita Blvd Railroad Crossing Improvement	CPUC Railroad Safety Program to improve the Railroad Crossings	\$ 16,000,000	\$ -	\$ 1,000,000	\$ 15,000,000	\$ -	\$ -	Grant
3 Future Project	PW1751	Roadways	Avalon Boulevard - Victoria to Alondra	Avalon Blvd. Street Improvement from Victoria to Alondra. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	General Fund

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CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
3 Future Project	PW1759	Roadways	Alondra Boulevard - Figueroa to Avalon	Avalon Blvd. (1 mile) Street Improvement - from Figueroa to Avalon. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	General Fund
3 Future Project	PW1760	Roadways	Del Amo - Figueroa and Main St.	Del Amo Blvd. (0.3 miles) Street Improvement from Figueroa to Main St. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	General Fund
3 Future Project	PW1761	Roadways	Sepulveda Boulevard - Avalon to Alameda	Sepulveda Blvd (1.7 miles) Street Improvement. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 2,550,000	\$ -	General Fund
3 Future Project	PW1765	Roadways	223rd St. Rehabilitation - from Avalon Blvd. to Wilmington Ave.	223rd St. Rehabilitation - from Avalon Blvd. to Wilmington Ave. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 2,700,000	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	General Fund
3 Future Project	PW1774	Roadways	Sepulveda (110 Fwy to Figueroa)	Sepulveda Blvd. Grind and Overlay. The project includes asphalt pavement grind and overlay, local removal and replacement of roadway section. It also includes concrete reconstruction, tree removal and replacement, repair of damage sidewalk, driveway approaches, curbs and gutter, access ramps.	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	Measure M and/or R
3 Future Project	PW1776	Stormwater	Calas Park Stormwater Infiltration and Water Qaulity Improvements	Supplemental Environment Project (SEP)	\$ 6,000,000	\$ 565,000	\$ 5,435,000	\$ -	\$ -	\$ -	LA County Sanitation Districts
3 Future Project	PW1780	Roadways	Victoria Street Transit Center	Construction of a new transit center adjacent to CSUDH	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	Metro Grant

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CAPITAL IMPROVEMENT PROJECTS

PHASE	PROJ #	TYPE	PROJECT NAME	DESCRIPTION	Total Project Budget	FY23-24 Proposed	FY24-25 Estimate	FY25-26 Estimate	FY26-27 Estimate	FY 27-28 Estimate	Possible Funding Source
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SUMMARY OF PROJECT COSTS BY PROJECT TYPE

Project Type	FY 23-24 Proposed	FY 24-25 Estimate	FY 25-26 Estimate	FY 26-27 Estimate	FY 27-28 Estimate
Bikeways	\$ 1,625,000	\$ 24,514,963	\$ 7,900,000	\$ 2,400,000	\$ -
Buildings	\$ 9,102,288	\$ 16,199,237	\$ 2,169,882	\$ 1,560,375	\$ 18,000,000
Parks	\$ 6,864,168	\$ 35,479,728	\$ 1,780,000	\$ 1,800,000	\$ 4,000,000
Roadways	\$ 30,669,641	\$ 84,279,534	\$ 26,800,000	\$ 12,400,000	\$ 200,000
Stormwater	\$ 5,195,932	\$ 10,050,000	\$ 8,875,000	\$ 8,875,000	\$ 5,135,000
Technology	\$ 26,250	\$ -	\$ -	\$ -	\$ -
(blank)	\$ 2,950,000	\$ -	\$ -	\$ -	\$ -
GRAND TOTAL	\$56,433,279	\$170,523,462	\$47,524,882	\$27,035,375	\$27,335,000

* PW Priority
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 **** Front Loaded Project

SPECIAL REVENUE FUNDS

Special Revenue Fund Name	Description	Estimated Balance as of 7/1/23	Estimated Revenue	Appropriated Expenditures	Net Activity	Estimated Balance 6/30/24
Restricted Donations		10,747				10,747
Asset Forfeiture		2				2
Beverage Container Recycling		(18,405)				(18,405)
SB1383 Resident Organic Recycl		129,353				129,353
Equitable Cty Revitalization		(8,613)				(8,613)
State COPS Grants		428,792				428,792
Family Support Grant		(27,343)	50,000		50,000	22,657
State Gas Tax	is received monthly on a per capita basis and a fixed annual amount based on population. The county also shares its gasoline tax revenues with the City to maintain City streets, which serve as county thoroughfares.	2,208,324		371,705	(371,705)	1,836,619
Home		(320)				(320)
Comm Development Block Grant	is restricted by law to housing, public services and capital projects that benefit low-income persons or neighborhoods. CDBG is funded by HUD Exchange Title 1 of the Housing and Community Development Act of 1974.	(893,588)	850,000	222,000	628,000	(265,588)
Park Development	represent two funds used to account for capital improvements at City parks and recreation facilities.	1,037,564		2,799,097	(2,799,097)	(1,761,533)
Bikeway/Pedestrian Access	is provided by the state. It is restricted to local pedestrian and bikeway-related projects, including maintenance.	(9,968)	74,709	46,446	28,263	18,295
Proposition A		3,656,502				3,656,502
Proposition C		2,851,851				2,851,851
Federal Highway Planning		(452,881)		783,465	(783,465)	(1,236,346)
State Permanent Local Hsg Allo		353,116				353,116
LA County Measure A, Prop A		123,360	4,099,482		4,099,482	4,222,842
Used Oil State Grant		35,727				35,727
Air Quality	accounts for clean air fees received from the South Coast Air Quality Management District (SCAQMD). Expenditures in this fund are restricted.	239,219	115,000		115,000	354,219
Special City Events		(287,767)				(287,767)
Building Plan Retention Fees		(381,767)				(381,767)
Load Shed Program	accounts for revenues received by the City from Southern California Edison for participating on the Load Shed Program. As part of the Load Shed Program Southern California Edison will notify the City of peak usage times and the City will turn off lights for 1 hour during peak usage.	600,000				600,000
Public Educ/Govn Broadcasting	accounts for fees that are restricted to broadcasting.	331,335	130,000		130,000	461,335
Raised Median Fees	accounts for fees collected from development in-lieu and is restricted for construction of raised medians.	372,724				372,724
Utility Undergrounding Fees	accounts for undergrounding of utility lines funded by a development in-lieu fee.	709,056				709,056
Fed Hwy Infrastructure Program		424,969				424,969
Measure R	accounts for the revenues of Measure R activities. Measure R is funded from a ½ cent sales tax allocation administered by MTA. Fifteen percent of the allocation goes to the Local Returns Program (LRP) that provides the funding for the cities. Funding from this measure can be used to synchronize traffic signals, repair potholes, and for transportation projects and related improvements.	959,359	1,660,224	5,038,496	(3,378,272)	(2,418,913)
Housing Authority		(12,839,304)				(12,839,304)
MR-MM Bonds Series 2019		23,323,051	220,000	5,999,398	(5,779,398)	17,543,653
Neighborhood Stabilization		39,195				39,195
Work Investment Act		140				140

Special Revenue Fund Name	Description	Estimated Balance as of 7/1/23	Estimated Revenue	Appropriated Expenditures	Net Activity	Estimated Balance 6/30/24
Measure R Highway Program	accounts for the revenues of Measure R activities. Measure R is funded from a ½ cent sales tax allocation administered by MTA. Fifteen percent of the allocation goes to the Local Returns Program (LRP) that provides the funding for the cities. Funding from this measure can be used to synchronize traffic signals, repair potholes, and for transportation projects and related improvements.	(187,286)	996,760		996,760	809,474
Restricted Admin Tow Fees		90,620				90,620
Youth Services		(220)				(220)
Proposition 1B		(3,571)				(3,571)
Proposition 68 OGALS/PerCapita		(23,139)	6,235,161		6,235,161	6,212,022
Measure M	accounts for the revenues of Measure M activities. Measure M is funded from a ½ cent sales tax allocation administered by MTA. Seventeen percent of the allocation goes to the Local Returns Program (LRP) that provides the funding for the cities. Funding from this measure can be used to improve transportation, transit services and ease traffic congestion.	2,315,185	1,882,040	2,344,275	(462,235)	1,852,950
Measure M PS&E and Constructio		(228,039)	5,811,745		5,811,745	5,583,706
Coop Agreement Bond Proceeds	accounts for unspent bond proceeds transferred to the City from the Successor Agency to the Dissolved Carson Redevelopment Agency (Successor Agency) in accordance with Cooperation Agreement entered into by and between the City of Carson and the Successor Agency.	(37,968,473)				(37,968,473)
MTA Call for Projects	Reimbursement Grant	607,419		467,500	(467,500)	139,919
Road Repair Act 2017 SB1	is funded by a state imposed per-gallon excise taxes on gasoline and diesel fuel, sales taxes on diesel fuel and registration taxes on motor vehicles and dedicates these revenues to transportation purposes. This is restricted to road maintenance, rehabilitation, and critical safety projects.	2,094,684	1,797,160	4,789,727	(2,992,567)	(897,883)
Development Impact Fee	accounts for the revenues collected from the various development impact fees.	12,101,103		4,444,082	(4,444,082)	7,657,021
Facility Maintenance	accounts for the 10% surcharge on the Community Center and Park Facility Rentals	81,985	30,000		30,000	111,985
Community Facilities District	accounts for fees and moneys received related to the activities within the operation of the Communities Facilities District	599,343	149,000		149,000	748,343
Enhanced Infra Financing Distr		(181,474)				(181,474)
Carson Stormwater	accounts for grant moneys received for the City's Stormwater projects	3,415,907	2,190,000	4,215,932	(2,025,932)	1,389,975
Safe Clean Regional Stormwater		207,500				207,500
American Rescue Plan Act 2021	American Rescue Plan Act appropriated from Biden Administration for municipalities to recover from Covid-19 pandemic	5,791,757		1,076,531	(1,076,531)	4,715,226
Project Area 1 Debt Service		(8,493,687)				(8,493,687)
Bonds Payable (LTD)		(61,002)				(61,002)
Reclamation Authority		(31,974,692)	50,000		50,000	(31,924,692)
Capital Asset Replacement		(730,030)				(730,030)
AD2001-1 Dom Tech Ctr W		(1,274,725)		390,362	(390,362)	(1,665,087)
Successor Agency Bond Proceeds		(41,917,177)	100,000		100,000	(41,817,177)
Successor Agency RPTTF		(90,573,374)	32,890,470		32,890,470	(57,682,904)

OTHER ENTITIES

CARSON HOUSING AUTHORITY

The Carson Housing Authority (CHA) was established on March 8, 2011 to carry out the housing function of the former Carson Redevelopment Agency in accordance with the California Housing Authority Law and other applicable housing-related regulations. Expenditures include rent subsidies and affordable housing financial incentives, which are funded from the accumulated fund balance and receipts of housing loan payments.

CARSON SUCCESSOR AGENCY

The Carson Successor Agency (CSA) is the custodian of assets held to wind down the affairs of the former redevelopment agency, which was dissolved by state law on January 31, 2012. In addition to assets held, revenue from the Redevelopment Property Tax Trust Fund (RPTTF) is received to pay the recognized obligations of the former redevelopment agency, including payments of outstanding debt.

	Balance at June 30, 2023	FY23-24 Principal	FY23-24 Interest	FY23-24 Total Debt Service
2014A Tax Allocation Refunding Bonds	6,380,000	0	286,338	286,338
2014A Tax Allocation Refunding Bonds	3,715,000	1,790,000	141,000	1,931,000
2015B Tax Allocation Bonds	30,495,000	3,390,000	1,562,787	4,952,787
2016A Tax Allocation Bonds	15,630,000	2,885,000	622,054	3,507,054
2017A Tax Allocation Bonds	9,125,000	560,000	353,806	913,806
2018A Tax Allocation Bonds	19,160,000	665,000	727,019	1,392,019
2020A Tax Allocation Refunding Bonds	19,560,000	2,055,000	376,251	2,431,251
2020B Tax Allocation Refunding Bonds	11,385,000	180,000	455,400	635,400
Totals	\$ 115,450,000	\$ 11,525,000	\$ 4,524,655	\$ 16,049,655

CARSON RECLAMATION AUTHORITY

The Carson Reclamation Joint Powers Authority (CRJPA) was established on February 17, 2015 by the governing boards of the Carson Housing Authority and the Carson Community Facilities Districts Nos. 2012-1 and 2012-2. The purpose of the Reclamation Authority is to oversee and facilitate the reclamation of any and all contaminated properties in the City. Expenditures are funded with the accumulated fund balance and developer contributions. The fund balance is a combination of former redevelopment bond proceeds and a trust set aside by the owner of a former landfill. Current expenditures are related to the preparation of a 157-acre site for future development.

	Estimated Balance 7/1/2023	Estimated Revenue	FY23-24 Expenditures	FY23-24 Transfers In	FY23-24 Transfers Out	Estimated Balance 6/30/2024
CHA	\$ 12,229,934	\$ 656,822	\$ 549,972	\$ 222,843	\$ -	12,559,627
CSA	(\$ 115,801,705)	\$ 13,823,054	\$ 25,885,062	\$ -	\$ 222,843	(128,086,556)
CRJPA	\$ 10,253,715	\$ 81,451,400	\$ 80,680,941	\$ -	\$ -	11,024,174

Estimated fund balance for CHA and CRJPA do not include the land asset, which is non-spendable. The estimated fund balance for the Successor Agency does include the land asset, as well as the outstanding debt.

CARSON ENHANCED INFRASTRUCTURE FINANCING DISTRICT

The Carson E.I.F.D. was formed in 2022 with partnership with L.A. County. Primary sources of revenue is City property tax increment in addition to the County's equal match. E.I.F.D. provides an alternative funding source for the City to construct public facilities, assist in the remediation of brownfields, develop affordable housing, and promote economic development in Carson. Over the next 50 years, the E.I.F.D. is projected to generate \$134 million (in present day value) to fund items in the adopted Infrastructure Financing Plan. E.I.F.D. funds are expected to accumulate gradually as new development projects are built.