

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEARS 2004/05 & 2005/06

FUND: 01 General
 WORK GROUP:80 Development Services

CATEGORY	FY 2001/02 ACTUAL EXPENDITURES	FY 2002/03 ACTUAL EXPENDITURES	FY 2003/04 ADOPTED BUDGET	FY 2003/04 AMENDED BUDGET	FY 2003/04 EXPENDITURES THRU 6/30/04	FY 2004/05 ADOPTED BUDGET	FY 2005/06 PROPOSED BUDGET
Salaries and Benefits	\$ 4,830,895	\$ 5,666,934	\$ 6,380,792	\$ 7,581,623	\$ 7,120,472	\$ 6,641,336	\$ 7,033,027
Operations & Maintenance	4,573,197	4,754,185	4,116,104	4,723,350	4,471,312	3,893,255	3,903,369
Capital Outlay	763,181	450,074	0	89,445	88,726	25,000	25,000
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$10,167,273	\$10,871,194	\$10,496,896	\$12,394,417	\$11,680,510	\$10,559,591	\$10,961,396

WORK GROUP ACTIVITY

The Development Services Group (DSG) is one of the four work groups established through the City reorganization in FY 99/00. The DSG work group is responsible for the management, administration and oversight of the planning, engineering, public works, transportation and building and safety operations of the City. These divisions are responsible for the design, construction, and maintenance of the City's infrastructure system as well as the processing of entitlements for all private development.

- **Planning Division:** Provides guidance and coordination for all land planning and development activities throughout the City.
 - ◇ *Current Planning* is responsible for developer, business, and property owner assistance in the processing of improvements to private property. This includes, but is not limited to current development applications, discretionary permits, and completion of cases for Planning Commission approval, including zoning administration.
 - ◇ *Advanced Planning* develops and revises the City's General Plan and zoning ordinance revisions.
 - ◇ *Environmental Planning* monitors the environmental impact certain development projects may have on the community. Following the State of California CEQA and Federal NEPA guidelines, consultants review city development projects for compliance.
- **Engineering Services:** Plans, organizes, and reviews private development, property acquisition, traffic and transportation engineering; approves plans, estimates and contract documents for major Public Works structures and projects such as the city's Five Year Capital Improvement Program.
 - ◇ *Capital Project Engineering* oversees the design, development, construction management, and inspection of the City's public improvement projects, as approved in the City's Capital Improvement Plan.
 - ◇ *Facilities/Park Project Management* is responsible for developing and implementing the City's capital improvement program as it relates to new public buildings or facilities; building additions, repairs and renovations; and other facility or park improvements.
 - ◇ *Engineering Plan Check* reviews and checks engineering plans including grading, storm drain and street improvement plans prepared by engineering firms and/or private engineers for project compliance with city standards.

- **Transportation Services:** Provides citywide transportation programs related to improving the fixed-route public transit system, specialized elderly and disabled transit, city-sponsored excursions, charters, transit support of City park programs, and regional air quality issues.
 - ◇ *Carson Circuit* is a fixed-route bus with eight lines serving major City destinations and feeds into regional transit lines. Service is provided under contract and operates Monday through Saturday.
 - ◇ *North/South Shuttle* operates along the City's western boundary providing connections to the Carson Circuit and regional transit lines. City staff operates the program Monday through Saturday.
 - ◇ *Dial-A-Ride Program* provides economical taxi service to seniors and disabled residents serving City destinations and designated satellite points outside the City.
 - ◇ *Bus Charter Program* provides bus charters to the public in support of park programs, special events and civic and community group activities.
 - ◇ *Environmental Program* utilizes various incentives and strategies to maintain employee commuter travel modes to three major City worksites. The program complies with regional air quality goals under AQMD Rule 2202 by reducing air pollution from mobile sources.

- **Building and Safety Division:** Supervises building permit processing, plan checks, construction inspections, property rehabilitation, and the City's residential property report.
 - ◇ *Permit Issuance* involves processing and issuing permits, collecting fees, and gathering information for public use.
 - ◇ *Plan Check* reviews plans for structural design and compliance with the Uniform Building Code requirements. Construction Inspection reviews all phases of new private construction and city owned facilities for compliance with City building codes, State mandated requirements, and issues the Certificates of Occupancy.
 - ◇ *Property Rehabilitation* investigates substandard property and enforces code compliance.
 - ◇ *Residential Property Report* ensures that zoning and/or building code violations of property being purchased, i.e. single-family residences and condominium units are corrected in order to improve the quality of those homes and neighborhoods.

- **Public Works Division:** Provides management, budgetary control and supervision of the City's maintenance programs: i.e. administration of public signs and streets, vehicle and equipment, tree and median maintenance, concrete and debris removal, and solid waste management.
 - ◇ *Sign Maintenance* upgrades and replaces street name signs citywide.
 - ◇ *Street Maintenance* keeps citywide roadways free of potholes and repaints legends and crosswalks for the safety of pedestrians and motorists.
 - ◇ *Vehicle and Equipment Maintenance* provides preventative maintenance for City vehicles and equipment.
 - ◇ *Tree Maintenance* offers contract management of the City's urban forest. The program manages labor and operations to handle emergency tree trimming requests outside of the scope of the current tree contract.
 - ◇ *Concrete and Debris Removal* maintains City curbs and gutters.
 - ◇ *Waste Management* administers contracts for the collection and processing of residential, commercial, and industrial refuse and recyclable.