

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General
 WORK GROUP: 70 Economic Development

CATEGORY	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURES THRU 6/30/06	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
Salaries and Benefits	\$ 786,258	\$ 555,031	\$ 620,254	\$ 620,916	\$ 563,051	\$ 584,336	\$ 592,077
Operations & Maintenance	28,785	31,201	32,436	37,844	33,485	47,639	47,639
Capital Outlay	0	0	0	0	0	0	0
Operating Transfers Out	0	0	0	0	0	0	0
Total Expenditures	\$ 815,042	\$ 586,233	\$ 652,690	\$ 658,760	\$ 596,536	\$ 631,975	\$ 639,716

WORK GROUP ACTIVITY

The Economic Development work group, under the direction of the City Manager-appointed Economic Development General Manager, promotes a quality living environment by guiding development and maintenance of the City. This work group 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, and ensuring a safe building environment. The following divisions work hand in hand to attain the work group's goals.

- **Redevelopment Division:** Funded by the Carson Redevelopment Agency, this division implements and administers the day to day activities of the Redevelopment Agency.

◊ *Projects of main focus include, but are not limited to:*

- Implementing the Carson Street Revitalization project.
- Developing an auto row along 223rd Street.
- Placing into economic use the Albertoni Hotel.
- Negotiating the development of the Metromall site.
- Implementing the EPA Brownfields Assessment Pilot Grant and the EPA Revolving Loan Fund Grant.
- Various housing projects.
- Interfacing with Engineering in the implementation of various public infrastructure projects.
- Providing support for the Economic Development Commission, Agency Subcommittee and Housing Subcommittee.
- Implementing the mobilehome rent stabilization ordinance.

- **Business Development Division:** Funded by the Carson Redevelopment Agency, this division manages and implements business expansion, attraction and retention activities and provides staff support to the Economic Development Commission. Acts as a City liaison to the Chamber of Commerce and South Bay Economic Development Partnership.

WORK GROUP ACTIVITY (cont.)

◇ *The group's goals and objectives include:*

- Conducting 50 business visitations annually.
- Updating the "Carson Restaurant Guide" and the City's Economic Development website.
- Producing new marketing materials as required, including advertisements, brochures and other printed material.
- Organizing and directing special events, including the Business Awards Program.
- Representing the City in assisting the South Bay Economic Development Partnership to achieve its regional goal of attracting and retaining wealth-creating businesses.
- Representing the City at various ICSC events including the Western Conference and local Alliance and Deal Making shows.
- Serving as City contact for support and marketing to developers, entrepreneurs, businesses and brokers who are interested in business assistance, including financial assistance applications, business support and support with coordination of inter-division assistance while locating to or expanding in the City.
- Representing the City in assisting the Carson/Lomita/Torrance Workforce Investment Network to achieve its regional goal of providing assistance and services for job retention and training.

- **Employment Development Division:** Funded by the General fund, this division efficiently and effectively serves Carson residents with their employment needs. It plans, organizes, and implements programs to assist job seekers and businesses needing to fill positions, and acts as a liaison between Carson/Lomita/Torrance Workforce Investment Network as required.

◇ **Operations:** Responsible for the implementation of the year-round job assistance program for Carson residents ages 18 and over. Assists local businesses to meet their hiring goals.

◇ **Youth Employment Programs:** Administer a summer youth employment program for City youth between the ages of 16-18. And a year-round program for youth ages of 18-24.

◇ **Employee Recruitment:** Assist business with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees.

- **Housing and Neighborhood Development Division:** This division is responsible for the overall management and oversight of the Community Development Block Grant Program (CDBG), a portion of the Redevelopment Agency 20% Low and Moderate Housing Fund, the Mobilehome Space Rent Control Ordinance and Mobilehome Rental Review Board, and other various housing grant funded activities. The division monitors CDBG funded activities and housing development activities to ensure federal and state program compliance. The division is also responsible for seeking other funding sources to augment existing and new programs and aid in the development of new affordable housing development projects and community-based services to the community. The only activity of this division that is funded by the General fund is the Mobilehome rental review board.

CITY OF CARSON
ADOPTED OPERATING BUDGET
WORK GROUP SUMMARY
FISCAL YEARS 2006/07 & 2007/08

FUND: 01 General Fund
WORK GROUP: 70 Economic Development

OBJECT CODE AND DESCRIPTION	FY 2003/04 ACTUAL EXPENDITURES	FY 2004/05 ACTUAL EXPENDITURES	FY 2005/06 ADOPTED BUDGET	FY 2005/06 AMENDED BUDGET	FY 2005/06 EXPENDITURS THR 06/30/0	FY 2006/07 ADOPTED BUDGET	FY 2007/08 PROPOSED BUDGET
5001 Council/Commissions	2,485	3,360	4,410	4,410	1,645	4,410	4,410
5002 Regular	380,621	305,676	308,018	308,680	311,832	325,364	331,836
5003 Overtime	3,490	1,307	3,250	3,250	200	3,000	3,000
5004 Temporary/Part Time	276,468	119,494	162,800	162,800	106,626	110,000	110,000
5501 Retirement	58,716	67,193	78,809	78,809	82,062	81,435	82,628
5502 Medical & Associated Benefits	53,944	40,665	49,559	49,559	43,883	47,297	47,297
5503 Dental Insurance	4,395	4,057	4,025	4,025	4,008	4,025	4,025
5505 Group Life Insurance	1,448	998	951	951	989	951	951
5508 Reimbursement	1,200	550	550	550	550	550	550
5509 Vision Insurance	1,062	707	968	968	728	1,002	1,002
5510 Medicare	8,014	5,355	6,114	6,114	4,965	5,502	5,578
5512 Deferred Compensation Match	1,920	555	800	800	456	800	800
5513 Unused Medical-Deferred Comp	3,230	5,115	0	0	5,107	0	0
5515 Contra Retirement	(10,735)	0	0	0	0	0	0
Salaries and Benefits	786,258	555,031	620,254	620,916	563,051	584,336	592,077
6003 Printing/Binding/Duplication	0	0	200	200	849	100	100
6004 Professional Services	2,905	4,323	2,300	2,300	1,863	300	300
6005 Contract Services	0	0	0	0	0	20,000	20,000
6006 Membership Fees and Dues	0	0	462	462	0	0	0
6008 Promotion & Publicity	419	490	1,300	1,300	0	500	500
6009 Special Materials & Supplies	1,588	537	950	950	401	700	700
6010 Office/Facilities Suppls&Frnshng	2,232	2,620	2,500	2,500	1,041	2,000	2,000
6011 Telephone	571	130	500	500	0	0	0
6013 Auto Allowance/Mileage	20	0	175	175	47	100	100
6014 Conferences/Meetings/Travel	30	1,980	1,700	1,700	1,811	1,890	1,890
6017 Subscriptions & Publications	291	183	549	549	275	549	549
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	200	200	0	0	0
6053 Postage	76	0	100	100	0	0	0
7003 Office & Equipment Maintenance	240	319	500	500	319	500	500
7011 Property & Supplies Rental	19,795	20,272	21,000	21,000	21,135	21,000	21,000
7013 Vehicle & Equipment Rental	0	347	0	0	338	0	0
7038 Equipment Replacement Charges	618	0	0	5,408	5,408	0	0
Operation and Maintenance	28,785	31,201	32,436	37,844	33,485	47,639	47,639
TOTAL WK GP: 70 Economic Developmnt	815,042	586,233	652,690	658,760	596,536	631,975	639,716

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEARS 2006/07 AND 2007/08

FUND: 01 General
WORK GROUP: 70 Economic Development

POSITION TITLE	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	FY 2007/08
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	PROPOSED POSITIONS	PROPOSED POSITIONS
Manager, Housing and Neighborhood Dev't	0.05	0.05	0.05	5,425	0.05	5,533
Supervisor, Employment Development	1	1	1	0	1	0
Housing Program Manager	0.60	0.60	0.60	58,943	0.60	60,122
Division Secretary	0.35	0.35	0.35	18,349	0.35	18,704
Senior Employment Specialist	1	1	1	55,189	1	56,281
Employment Specialist	2	2	2	101,424	2	103,452
Senior Clerk	1	1	1	45,418	1	46,314
Typist Clerk II	1	1	1	40,617	1	41,429
TOTALS	7	7	7	325,364	7	331,836

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	4,410	4,410
Regular	325,364	331,836
Overtime	3,000	3,000
Temporary Part-Time	110,000	110,000
Fringe Benefits	141,562	142,831
TOTALS	584,336	592,077