

CITY OF CARSON

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

FUND: 01 General
 WORK GROUP: 90 Public Services

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	\$13,284,109	\$12,715,561	\$14,879,396	\$14,968,743	\$ 14,308,182	\$15,639,319	\$16,043,818
Operations & Maintenance	15,717,946	15,768,857	16,279,543	16,750,076	16,862,199	16,974,535	17,527,660
Capital Outlay	469,406	469,786	37,000	377,084	68,173	0	0
Operating Transfers Out	17,440	119,261	6,461	6,461	666	5,251	5,251
Total Expenditures	\$29,488,901	\$29,073,466	\$31,202,400	\$32,102,364	\$31,239,220	\$32,619,105	\$33,576,729

WORK GROUP ACTIVITY

The Public Services work group, under the direction of the City Manager-appointed Public Services General Manager, includes all of the community service functions provided by the City. The General Manager directs and controls the work output of the three divisions within this work group - Public Safety, Parks and Recreation and Human Services. The General Manager, with the support of the Administrative Secretary, ensures that the divisions of the work group use their budget to maximize services rendered to Carson residents. The following are the three divisions that support the work group.

- **Public Safety Division:** Responsible for public safety throughout the City of Carson, including the administration of contract services with the Los Angeles County Sheriff's Department, code enforcement of all local laws and ordinances, animal control, emergency services, pedestrian and employee safety, building security and community watch crime prevention programs. The division is supported by the following sections:
 - ◊ **Administration:**
 - Administration: Administration of division-wide activities, special projects, legislative review, and budget.
 - Public Safety Commission: Advises Council in all matters pertaining to public safety issues, such as, but not limited to, code enforcement, youth services, LA County Sheriff's support, animal control, and other matters pertaining to public safety within the city.
 - ◊ **Public Safety Services:**
 - Administration: Division-level administration and support to Code Enforcement and Contract Services.
 - Contract Services: Administration and management of contracts which include park safety enforcement, sheriff's contract, alarm system, city prosecutor, building security, parking enforcement and animal control.

WORK GROUP ACTIVITY (cont.)

◇ **Safety and Emergency Services:**

- Administration: In charge of administration, and management of all safety programs, including pedestrian safety, crossing guards, and grants.
- Operations: Renders emergency services throughout the City, including Emergency Operations Center (EOC) maintenance and operations, hazardous materials response, and disaster preparedness.
- Community Relations Storefront: Provides the citizens of Carson easier access to the personnel of this work group and the L.A. County Sheriff's Department.
- Youth Services: Administers juvenile intervention and diversion programs' including needs assessment and evaluation, home visits and referrals.
- Sheriff's Program Support: Supports various LA County Sheriff's Department programs, including Crime Prevention, Community Watch and the traffic program.

- **Parks and Recreation Division**: Provides meaningful environmental, social, and recreational experiences to the City's residents. In addition, the division provides positive social and recreational opportunities, services, and experiences that serve the diverse recreational and social needs and interests of the community. The division sees to it that there is adequate open space that preserves, enhances, and restores the natural environment. Furthermore, the division also advocates opportunities that promote mental awareness, physical fitness, and personal development. Lastly, the division maintains all public grounds and buildings in a safe and healthy manner to promote usage and enjoyment of it by the public.

There are 12 full service parks, two mini parks, three swimming pools and three gymnasiums on 126.5 acres and containing a total of over 240,000 sq.ft. of building space in the City that the parks and recreation division maintain. In addition, all full service parks are staffed with full-time personnel. This division is supported by the following sections:

◇ **Administration**: Responsible for general supervision and direction of the parks and recreation division programs, functions, and personnel.

- Administration: Administers day-to-day operation of its division, budget preparation, contract administration, commission support, grants administration, and development and implementation of a capital improvement plan.
- Parks & Recreation Commission: Advises Council in all matters pertaining to the planning and programming of recreational activities and development of recreational areas, facilities, programs, and improved services and recommends standards on organization, personnel, facilities, programs, and financial support. Interprets recreational needs of the public for the benefit of Council. Advises on the development of a long-range capital improvement plan.

◇ **Recreation**: Presents citywide special events and recreational activities based on the total recreational needs of all segments of the community.

- Administration: Provides general supervision and direction to the division programs, functions, and personnel to ensure a high degree of quality and effectiveness in the areas of aquatics, sports, special services, and park programs. The following support the recreation programs:
 - ◆ Youth Commission: Advises Council in all matters pertaining to youth issues and activities and to cooperate with other governmental agencies and civic groups in the advancement of sound youth programs.
 - ◆ Veterans' Affairs Commission: Advises Council in all matters pertaining to veterans programs and activities to ensure they are given proper respect and dignity and to give recognition to all Carson Veterans who have served our country.
 - Program Section 1: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at six City facilities (Carson Park, Del Amo Park, Dolphin Park, Hemingway Park, Scott Park and the Boxing Center), as well as various special programs including the Cinco De Mayo event, youth and adult sports, day camp, in-service training, and excursions.
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WORK GROUP ACTIVITY (cont.)

- Program Section 2: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at the Perry Mini Park, as well as various special programs including aquatics at three City facilities (Scott, Carson and Dominguez Pools), family support grant, farmers market, facility permits, day camp, in-service training, permits, and excursions. Special events under this section include Cesar Chavez Day, Samoan Flag Day, Unity Day, Halloween Carnival A & B, Volunteer Banquet and Santa Sleigh.
- Program Section 3: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at four City facilities (Anderson, Calas, Carriage Crest, and Dominguez Parks), as well as various special programs including kids club, day camp, in-service training, and excursions. Also in this section is the Youth Commission and the Youth conference.
- Program Section 4: Administers and coordinates a variety of park programs and special events that reflect the needs and wishes of a diverse ethnic community at three City facilities (Veterans Park, Mills Park, and Stevenson Park) as well as administers and coordinates various special programs/events including Filipino Independence Day, Veterans Day Celebration and Real Run.

◇ **Landscape and Building Maintenance:** Maintains all public grounds and facilities in a safe and healthy manner to enable their usage and enjoyment by the public. The following programs support this division.

- Administration: Administrative support for the Division.
- Landscape Maintenance: Landscape maintenance services for the upkeep of parks and Civic Center grounds for an aesthetically pleasing environment and for the enjoyment of all residents. Maintenance services include indoor plant care, athletic field maintenance, planter maintenance, litter and trash pickup, hardsurface maintenance, irrigation system maintenance, and mowing and edging.
- Building/Structural Maintenance and Janitorial Services: Provides building maintenance services for parks, facilities, and the Civic Center to ensure the buildings are functional, operational, clean, and secure for use by residents and staff. This program also includes the barricading of abandoned and unsafe private property at the order of Building and Safety Division.
- Paint and Graffiti Program: Provides painting services and the removal of unsightly graffiti in parks, facilities, and throughout the public right-of-way.
- Custodial Services Program: Provides janitorial services for parks, City Hall and the Corporate Yard to ensure facilities are clean and sanitary so employees and the general public can enjoy a healthful environment.

• **Human Services Division:** Plans, administers, and coordinates senior social service programs, including Senior Recreation Program, Special Needs Program and Senior Social Services Programs, and the Joseph B. O'Neal Jr. Stroke Center. It also presents citywide cultural enrichment programs and activities that promote interest, understanding and participation in all fields of the arts, including fine arts and educational programs.

◇ **Administration:** Provides overall division administration and coordination.

◇ **Social Services**

- Social Services Administration: Plans, Administers, and coordinates senior social services programs, including
 - Senior Citizens Advisory Commission: Advises Council on issues pertaining to senior citizens, such as social service programs which include, but are not limited to, Case Management and In-Home Supportive services, Stroke Activity Center, housing, transportation, recreation, therapeutics, economics, etc.
 - Senior Recreation: Provides recreational, social and fitness programs and services through a variety of classes and activities, and conducts events and excursions of special interest.
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WORK GROUP ACTIVITY (cont.)

- Special Needs: Addresses the basic recreational, social, and physical fitness needs of Carson's disabled population and those with developmental disabilities. Among the activities under this program include monthly dances, talent shows, excursions, classes and special Olympics.
- Senior Social Services: Provides services including, but not limited to, in-home supportive services, information and referral, case management, tax services, telephone reassurance, legal referral, geriatric aid and nutrition programs.
- Joseph B. O'Neal, Jr. Stroke Center: Provides ongoing group and individual activities to promote continuing recovery of post stroke survivors.

◇ *Community Services*

- Community Services Administration: Community services are dedicated to the presentation of comprehensive fine arts special events to the citizens of Carson. These programs are designed to meet the diverse fine arts needs of the City's children and senior population.
 - ◆ Fine Arts Commission: Advises Council on all matters relating to cultural arts, historic preservation, and rehabilitation of buildings and sites. Encourages programs for cultural enrichment, strengthens initiatives in arts and culture, formulates programs and methods to encourage creative activities, receives works of art pledged to, or obtained by the City. This commission also oversees the programs of the Fine Arts contractors.
- Special Interest: Presents quality programs and classes including fine arts and educational programs to meet the needs of Carson residents and the public in general. These classes are offered quarterly and are advertised through flyers and the City of Carson's Recreation and Community Services Guide.

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services

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	16,484	13,406	22,695	22,695	15,470	23,885	23,885
5002 Regular	7,706,501	6,557,488	7,756,521	7,811,171	7,198,621	8,228,220	8,551,259
5003 Overtime	171,945	162,491	113,449	115,343	209,779	132,177	139,677
5004 Temporary/Part Time	3,097,468	3,422,197	3,534,026	3,565,865	3,697,855	3,682,820	3,675,320
5005 Classified Part Time	26,996	25,469	36,491	36,491	32,177	0	0
5501 Retirement	1,146,654	1,435,228	1,992,015	1,992,015	1,855,587	2,059,441	2,129,266
5502 Medical & Associated Benefits	1,045,517	826,447	1,098,253	1,098,253	1,007,585	1,172,847	1,179,479
5503 Dental Insurance	91,887	82,288	97,251	97,251	86,920	98,934	99,534
5504 Long Term Disability	(3)	0	0	0	0	0	0
5505 Group Life Insurance	29,505	19,695	23,577	23,577	20,931	24,172	24,311
5508 Reimbursement	16,600	13,846	15,051	15,051	13,848	15,650	15,650
5509 Vision Insurance	11,127	9,151	10,768	10,768	10,101	11,265	11,339
5510 Medicare	110,997	110,484	145,199	146,163	122,460	154,508	158,698
5512 Deferred Compensation Match	23,306	23,729	34,100	34,100	21,868	35,400	35,400
5513 Unused Medical-Deferred Comp	7,986	13,643	0	0	14,980	0	0
5515 Contra Retirement	(218,862)	0	0	0	0	0	0
Salaries and Benefits	13,284,109	12,715,561	14,879,396	14,968,743	14,308,182	15,639,319	16,043,818
6001 City Bus Use	94,173	70,044	70,900	70,900	82,653	63,550	63,550
6003 Printing/Binding/Duplication	13,151	5,866	9,150	11,904	8,958	7,950	7,950
6004 Professional Services	638,689	607,770	631,143	621,378	521,047	608,207	608,207
6005 Contract Services	12,575,737	12,873,996	13,464,427	13,550,880	13,734,958	14,086,291	14,627,547
6006 Membership Fees and Dues	9,248	8,542	12,981	12,981	11,106	12,011	12,761
6007 Excursions and Admission Fees	31,470	75,112	39,425	41,508	65,750	64,877	64,877
6008 Promotion & Publicity	16,177	12,145	17,125	19,005	8,977	11,709	11,709
6009 Special Materials & Supplies	880,440	743,756	775,950	845,361	771,381	736,255	736,255
6010 Office/Facilities Suppls&Frnshng	93,943	126,947	62,846	74,265	97,563	83,403	83,403
6011 Telephone	85,368	87,266	77,825	77,825	73,130	77,650	77,650
6013 Auto Allowance/Mileage	15,288	12,331	12,379	12,379	14,297	12,875	12,965
6014 Conferences/Meetings/Travel	32,104	43,308	32,976	36,261	36,703	35,010	34,920
6015 Taxes, Licenses and Fees	9,274	9,730	6,925	6,925	11,979	8,775	8,775
6016 Uniform Allowance	44,631	47,336	44,450	44,450	36,563	43,675	43,675
6017 Subscriptions & Publications	5,632	2,692	4,531	4,828	6,855	3,600	3,600
6020 Compnr-Reltd Lcnse, Eqp, Acces	3,883	1,629	2,643	9,191	11,153	2,150	2,650
6027 Small Tools	11,294	13,994	16,250	23,628	17,358	22,450	22,450
6035 Disposal Costs	2,402	0	0	300	0	0	0
6051 Miscellaneous Parts	0	0	200	200	0	0	0
6053 Postage	5,000	27	0	0	0	0	0
6061 Project Improvements	0	(32)	0	0	0	0	0
6077 Gas	39,888	55,705	54,065	54,065	59,799	68,357	68,357
6078 Electric	417,080	457,668	442,632	442,632	422,640	518,499	518,499
6079 Water	224,906	218,805	217,920	217,920	213,437	257,168	269,787
6095 Unreimbursed Grant Expenditrs	0	0	0	0	673	0	0
6100 Helicopter Service Sheriff	11,474	17,808	14,000	14,000	9,199	14,000	14,000
6101 Driving Under Influence City	65,096	47,054	45,600	45,600	57,448	60,000	60,000

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

FUND: 01 General Fund
WORK GROUP: 90 Public Services

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
6102 Park Event Security	4,961	0	0	0	0	0	0
6103 Home Depot Secretary	2,516	0	3,000	3,000	0	1,000	1,000
7003 Office & Equipment Maintenance	61,560	65,958	67,650	66,450	71,692	57,650	55,650
7004 Vehicle Maintenance	130,458	133,444	91,800	91,800	157,679	91,350	91,350
7010 Other Maint & Repairs	585	230	200	200	0	0	0
7011 Property & Supplies Rental	3,409	13,797	5,200	10,350	25,835	14,800	14,800
7013 Vehicle & Equipment Rental	38,525	15,179	15,350	20,783	14,260	11,273	11,273
7015 Com Ctr City Fncn Facfts Rntl	0	750	0	0	0	0	0
7038 Equipment Replacement Charges	149,581	0	40,000	319,107	319,107	0	0
Operation and Maintenance	15,717,946	15,768,857	16,279,543	16,750,076	16,862,199	16,974,535	17,527,660
8002 Automotive Equipment	0	165,503	33,000	52,693	0	0	0
8003 Specialized Equipment	394,529	274,706	0	207,887	11,761	0	0
8004 Buildings	0	0	0	98,354	54,653	0	0
8005 Tools	0	8,091	4,000	4,000	0	0	0
8006 Office Equipment	50,542	20,186	0	14,150	1,759	0	0
8007 Furniture & Fixtures	24,334	0	0	0	0	0	0
8008 Improvements Other Than Bldg	0	1,300	0	0	0	0	0
Capital Outlays	469,406	469,786	37,000	377,084	68,173	0	0
9507 Operating Transfers Out-JAIBG	2,224	1,657	0	0	666	0	0
9508 Operating Transfers Out-FdCOPS	15,216	6,461	6,461	6,461	0	5,251	5,251
9562 Operating Transfer Out-Rstr To	0	111,143	0	0	0	0	0
Other Financing Sources/Uses	17,440	119,261	6,461	6,461	666	5,251	5,251
TOTAL WK GP: 90 Public Services	29,488,901	29,073,466	31,202,400	32,102,364	31,239,220	32,619,105	33,576,729

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

FUND: 01 General
WORK GROUP: 90 Public Services

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 POSITIONS	PROPOSED POSITIONS	PROPOSED POSITIONS
Account Clerk	3	3	3	136,350	3	142,916
Administrative Analyst	1.15	1.15	1	64,669	1	69,262
Administrative Secretary	3	3	3	113,293	3	115,560
Administrative Specialist	3	3	3	187,526	3	191,275
Air Conditioning/Heating Technician	0	1	1	49,897	1	57,188
Aquatics Program Supervisor	1	1	1	66,512	1	67,842
Assistant Craftsworker	2	2	2	36,843	2	39,460
Assistant Groundsworker	3	3	8	225,996	8	250,009
Assistant Recreation Coordinator	2	2	2	101,424	2	103,452
Code Enforcement Officer	10	10	10	548,432	10	559,401
Coordinator, Adult Sports	1	1	1	58,800	1	59,976
Coordinator, Community Services	1	1	1	61,740	1	62,975
Coordinator, Senior Services	1	1	1	59,400	1	60,576
Coordinator, Recreation Permits	1	1	1	58,800	1	59,976
Coordinator, Senior Assisted Living	1	1	1	58,800	1	59,976
Coordinator, Special Interest Programs	1	1	1	58,800	1	59,976
Coordinator, Special Needs Rec.	1	1	1	61,740	1	62,975
Coordinator, Youth Sports	1	1	1	60,270	1	61,475
Craftsworker I	1	1	1	40,617	1	43,502
Craftsworker II	8	8	8	406,687	8	414,821
Custodian	9	9	9	306,240	9	317,864
Division Secretary	4	4	4	205,511	4	209,620
Early Childhood Instructor	3	3	3	123,068	3	129,191
Early Childhood Program Supervisor	1	1	1	58,908	1	63,088
Electrician	1	1	1	53,370	1	57,162
Emergency Preparedness Specialist	1	1	1	79,289	1	80,863
Facilities Maintenance Technician	4	4	4	203,962	4	208,041
Groundsworker II	10	10	5	230,881	5	235,499
Human Services Manager	1	1	1	91,316	1	97,798
Irrigation Technician	1	1	1	50,712	1	51,726
Kids Club Site Director	3	3	3	0	3	0
Landscape and Bldg. Maint. Supt.	1	1	1	84,871	1	90,891
Lead Facilities Maintenance Technician	1	1	1	41,733	1	46,929
Locksmith	1	1	1	55,890	1	57,008
Manager, Public Safety & Comm. Services	1	1	1	100,746	1	102,760
Manager, Public Safety Services	1	1	1	98,288	1	100,254
Painter	1	1	1	50,712	1	51,726
Plumber	1	1	1	55,979	1	57,098
Pool Maintenance Specialist	1	1	1	41,733	1	46,929
Program Manager, Community Services	1	1	1	73,085	1	74,547
Public Safety Specialist	2	2	2	120,336	2	125,582
Public Services General Manager	1	1	1	153,289	1	156,354

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

FUND: 01 General
WORK GROUP: 90 Public Services

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 POSITIONS	PROPOSED POSITIONS	PROPOSED POSITIONS
Recreation Center Supervisor I	1	1	1	53,370	1	57,162
Recreation Center Supervisor II	10	10	10	670,109	10	683,508
Recreation Program Manager	4	4	4	330,012	4	340,628
Recreation Program Supervisor	1	1	1	69,838	1	71,235
Recreation Superintendent	1	1	1	105,811	1	107,925
Senior Administrative Analyst	1.01	1.01	1	56,185	1	76,412
Senior Clerk	2	2	2	89,636	2	91,429
Senior Craftsworker	4	4	4	227,675	4	232,229
Senior Custodian	6	6	6	246,662	6	255,087
Senior Groundsworker	12	12	12	568,823	12	588,388
Senior Recreation Center Supervisor	2	2	2	121,171	2	147,949
Supervisor, Bldg. Maintenance	2	2	2	147,952	2	150,912
Supervisor, Code Enforcement & Sec.	2	2	2	123,468	2	134,018
Supervisor, Custodial	1	1	1	48,091	1	51,509
Supervisor, Parks Maintenance	2	2	2	129,359	2	138,532
Typist Clerk II	7	7	7	281,560	7	289,072
Youth Services Officer	4	4	4	221,983	4	231,744
TOTALS	157.16	158.16	158	8,228,220	158	8,551,259

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2006/07	FY 2007/08
Council/Commissions	23,885	23,885
Regular	8,228,220	8,551,259
Overtime	132,177	139,677
Temporary Part-Time	1,675,320	3,675,320
Classified Part-Time	0	0
Fringe Benefits	5,579,718	3,653,677
TOTALS	15,639,319	16,043,818