

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY - BY CATEGORY
 FISCAL YEAR 2009/10

FUND: 01 General
 WORK GROUP: 50 City Manager

CATEGORY	FY 2005/06 ACTUAL EXPENDITURES	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THRU 6/30/09	FY 2009/10 ADOPTED BUDGET
Salaries and Benefits	\$3,996,794	\$4,268,954	\$4,611,814	\$4,567,496	\$4,567,496	\$4,807,209	\$4,649,489
Operations & Maintenance	1,844,223	2,034,351	1,999,855	1,793,217	2,011,915	1,871,288	1,783,329
Capital Outlay	19,030	7,946	70,859	0	23,273	26,180	0
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$5,860,047	\$6,311,250	\$6,682,528	\$6,360,713	\$6,602,684	\$6,704,677	\$6,432,818

WORK GROUP ACTIVITY

The City Manager's work group 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. The following divisions support the City Manager's work group:

◇ **Administration:** This division initiates processes to accomplish Council's policies, priorities and all governing procedures and laws. This division provides staff support to the following council-established commissions.

- ◇ Human Relations Commission
- ◇ Women's Issues Commission
- ◇ Lobbyist
- 1. City Attorney

• **Information Technology:** This division's charter/mission is to maintain a reliable and cost effective automated organization which would provide quality systems and services to all city work groups in assisting them to better serve the community. The duties of the division include system development, web development, geographical information systems (GIS), telecommunications, and local area network. It also provides technical support to city work groups and remote locations and maintains servers and various applications. The Information Technology division provides maintenance and support to the following departmental and citywide used applications.

2. Citywide Applications:

- Live Streaming - City Council/Redevelopment Agency and Planning Commission
- Questys/Legistream - Records Management and Agenda Preparation
- IFAS - Financial System
- C.A.R.E.S. - Internal and External Service requests
- Reverse 911 - Citywide Early Notification System
- HDL - Business License
- Telecommunication Services
- Website Online Applications
- Planning Case Log

- Engineering Permit Log

WORK GROUP ACTIVITY (cont.)

◇ Departmental Applications:

- Scheduler Plus - Community Center/Event Scheduling
- Optimum Settings - Community Center/Lay-Out Tool
- Mainstar - Public Works/Work and Labor Maintenance Tool
- Recware - Parks and Recreation/Booking Facility, Event and Activity Scheduler
- Assessor Information - Public Safety/Property Information
- PeopleTrak - Human Resources/Personnel Information
- EJ Ward/Fueling System - Purchasing/Public Works/City's Fuel Station

- **Geographic Information Systems (GIS):** The GIS is a sub-division of Information Technology that manages the overall infrastructure of the City's Geographic Information System. Its primary purpose is to provide GIS technology access and technical support to all employees who use this GIS to perform their work more efficiently. In addition, the GIS Division provides public access to selected GIS data through the City's website.

- Departmental Applications:

- ❖ Mailer Application - Used for compiling mail labels and postcards to send to occupants and owners in order to meet the State's permit notification requirements.
- ❖ Pictometry - A unique software that allows a user to view any location in the City from multiple directions in an "oblique" angle and use measuring tools such as height, distance, area and elevation to better perform analysis or research on that location.

- Citywide Applications:

- ❖ Property Information System - This application is used by staff and citizens to find information on any parcel, view geographic data, or display aerial, street, and oblique imagery of any city location.
- ❖ Carsonsites.com - This application is used by brokers to list their commercial properties and by people and companies to find available commercial land in Carson.
- ❖ Citywide construction projects - This application is used to provide current information on ongoing city capital projects.
- ❖ Election Map - This online map is used to show precinct results during election time.
- ❖ Map Gallery - this portion of the City's website retains maps and data for viewing and download.

- **Community Center:** Promotes, markets, and operates the Congresswoman Juanita Millender-McDonald Community Center so that it attains its maximum potential usage.

- ◇ **Administration:** Interweaves marketing and operations through public relations, careful planning, aggressive sales programs, and efficient operating procedures in order to produce optimum revenues.

- **Public Information:** This division manages communication specifically designed to better serve the residents and businesses in the community and to enhance the perception of the City. The duties of the division include budget preparation, dissemination of information, community awareness and education, community relations, media relations, support to City Council, support to City work groups and other governmental agencies, City promotion, economic development marketing, public relations, and staff liaison to City committees, commissions and boards.

- ◇ **Public Relations Commission:** This program within Public Information Division is composed of a seven-member body responsible for developing and implementing an annual comprehensive public relations plan to enhance the perception of the City, first among those who live, work, own a business and attend school in the City, and second, those in

WORK GROUP ACTIVITY (cont.)

the surrounding communities, the South Bay region and Los Angeles County. This Commission assists with improving public relations priorities and channels of communication with the media, the community, public institutions, and businesses.

- ◇ **Carson Sister Cities Association (CSCA):** This program within the Public Information Division manages the membership based Sister City organization. This organization (under the banner of the City of Carson) was formed to promote goodwill and friendship through sister city affiliations with foreign cities, counties and states as prescribed by Sister City International. In addition, CSCA is working toward expanding its membership by increasing its visibility through promotional efforts to recruit youth and adults from the community, schools and businesses; exploring the feasibility of forming additional sister city affiliations; developing successful fundraising programs; and coordinating programs and activities with the City's sister City of Soka, Japan.

- **Risk Management:**

- ◇ **Risk Financing/Risk Transfer:** Exercises all necessary risk control techniques to minimize exposures and apply risk financing [out of pocket and insurance] and risk transfer [refer to another party] when these exposures are identified.
- ◇ **Employee Safety Program:** In compliance with Cal-OSHA Title 8 [Section 3202], the City maintains a healthy and safe working environment for all its workers.
- ◇ **Americans with Disability Act:** Works to meet the dictates of the city transition plan for the ADA.

CITY OF CARSON

ADOPTED OPERATING BUDGET
 WORK GROUP SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
5001 Council/Commissions	7,700	2,415	0	0	0	0	0
5002 Regular	2,449,665	2,594,555	2,775,507	2,829,954	2,829,954	2,951,575	2,825,612
5003 Overtime	18,392	47,229	26,649	15,300	15,300	26,958	27,325
5004 Temporary/Part Time	479,007	442,170	468,761	399,461	399,461	449,094	449,531
5005 Classified Part Time	0	0	0	0	0	231	0
5008 Leave Redemption	0	0	0	0	0	763	0
5501 Retirement	631,118	688,772	724,568	697,924	697,924	720,509	697,897
5502 Medical & Associated Benefits	300,037	356,077	407,117	419,340	419,340	433,098	428,571
5503 Dental Insurance	26,897	27,995	41,998	42,665	42,665	42,192	42,491
5505 Group Life Insurance	8,260	8,736	11,070	13,289	13,289	17,020	13,003
5508 Reimbursement	11,145	17,203	18,653	18,300	18,300	19,075	19,150
5509 Vision Insurance	2,994	3,164	3,827	4,407	4,407	4,010	4,930
5510 Medicare	34,951	37,215	39,633	42,304	42,304	41,737	41,842
5512 Deferred Compensation Match	22,445	27,793	31,136	28,400	28,400	28,591	31,800
5513 Unused Medical-Deferred Comp	4,184	5,853	5,883	0	0	6,732	5,853
5516 Part Time Retirement	0	9,776	57,011	56,152	56,152	65,624	61,484
Salaries and Benefits	3,996,794	4,268,954	4,611,814	4,567,496	4,567,496	4,807,209	4,649,489
6001 City Bus Use	675	7,223	117	600	600	7,830	0
6003 Printing/Binding/Duplication	38,799	35,620	43,479	47,900	77,367	56,531	43,305
6004 Professional Services	530,587	694,476	404,786	445,697	474,189	585,108	482,947
6005 Contract Services	72,119	105,280	164,927	186,166	190,053	71,158	224,462
6006 Membership Fees and Dues	7,050	7,018	3,503	5,050	6,250	6,310	5,845
6008 Promotion & Publicity	28,854	33,246	47,485	45,867	46,759	34,915	42,938
6009 Special Materials & Supplies	53,782	50,957	61,104	84,150	120,552	95,463	68,100
6010 Office/Facilities Suppls&Frnshng	23,686	28,034	22,632	16,550	18,726	24,985	21,696
6011 Telephone	167,803	209,368	200,424	158,800	158,800	199,830	148,800
6013 Auto Allowance/Mileage	8,847	8,571	8,546	9,750	9,750	8,660	9,603
6014 Conference and Travel	35,641	36,067	33,352	46,428	73,478	26,856	26,670
6015 Taxes, Licenses and Fees	0	8,197	2,632	2,000	2,000	1,686	1,800
6016 Uniform Allowance	9,060	8,395	8,639	7,000	7,000	6,397	7,000
6017 Subscriptions & Publications	4,320	2,845	3,654	5,750	5,750	3,080	6,602
6020 Comptr-Reltd Lnse, Eqp, Acces	34,304	23,483	79,421	13,250	19,801	44,738	27,767
6027 Non-Capital Tools/Equipment	0	76	229	200	200	367	550
6028 Liability Insurance	264,531	242,517	242,681	247,053	247,053	213,223	203,358
6029 Workers Compensation Insurance	0	0	0	5,413	5,413	986	0
6030 Other Insurance	6,496	5,014	5,423	10,293	10,293	13,870	19,848
6031 Property Insurance	73,812	83,861	80,044	80,044	80,044	75,172	68,487
6035 Disposal Costs	0	0	0	0	0	400	400
6052 Prof/Career Development Reimb	0	0	0	150	150	0	0
6053 Postage	35,000	38,160	40,675	38,000	41,500	43,794	25,180
6056 City-wide Training	0	0	0	0	0	0	12,000
6077 Gas	48,064	37,026	35,170	34,778	34,778	28,259	31,524
6078 Electric	192,100	268,582	274,543	243,372	243,372	236,258	223,912
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	3,649	4,640

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 WORK GROUP SUMMARY
 FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 50 City Manager

OBJECT CODE AND DESCRIPTION	FY 2005/06	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2008/09	FY 2009/10
	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ACTUAL EXPENDITURS	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
6157 Stipend	0	1,916	5,845	10,956	10,956	5,399	0
7003 Office & Equipment Maintenance	16,187	13,786	13,547	16,750	16,750	13,377	18,145
7011 Property & Supplies Rental	35,828	31,640	86,736	30,750	30,750	62,986	57,450
7013 Vehicle/Rolling Eqmt Rental	276	271	1,520	500	500	0	300
7038 Equipment Replacement Charges	156,403	52,724	128,742	0	79,081	0	0
Operation and Maintenance	1,844,223	2,034,351	1,999,855	1,793,217	2,011,915	1,871,288	1,783,329
8003 Specialized Equipment	3,683	0	0	0	0	0	0
8004 Buildings	2,586	0	0	0	23,273	20,268	0
8006 Office Equipment	12,761	7,946	70,859	0	0	5,912	0
Capital Outlays	19,030	7,946	70,859	0	23,273	26,180	0
TOTAL WK GP: 50 City Manager	5,860,047	6,311,250	6,682,528	6,360,713	6,602,684	6,704,677	6,432,818

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY WORK GROUP
FISCAL YEAR 2009/10

FUND: 01 General
WORK GROUP: 50 City Manager

POSITION TITLE	FY 2006/07	FY 2007/08	FY 2008/09	FY 2008/09	FY 2009/10	FY 2009/10
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Administrative Analyst*	1	1	1	0	1	0
Administrative Secretary	0	0	0	0	0	0
Assistant to the City Manager*	1	1	1	0	1	0
City Manager	1	1	1	211,419	0.50	112,242
Computer Systems Support Technician	0	1	1	57,224	1	63,107
Coordinator, Events	4	4	4	219,656	4	230,275
Council Field Representative	0.01	0	0	0	0	0
Division Secretary	2	3	3	169,982	3	171,347
Economic Development General Manager	0.01	0	0	0	0	0
Event Services Worker I*	0	3	3	71,956	4	79,340
Event Services Worker III	0	3	3	99,008	2	99,008
Executive Assistant	1	1	1	74,915	1	74,915
GIS Administrator	0.60	0.60	0.60	52,252	0.60	57,607
GIS Analyst	0.60	0.60	0.60	39,855	0.60	43,934
GIS Technician	1	1	1	54,502	1	60,102
Graphic Designer II	3	3	3	175,622	3	175,628
Information Technology Clerk	1	0	0	0	0	0
Information Technology Coordinator	1	1	1	66,850	1	66,850
Maintenance Worker I	2	0	0	0	0	0
Maintenance Worker II	4	0	0	0	0	0
Management Assistant	3.91	1	1	57,188	1	63,048
Manager, Information Systems	1	0	0	0	0	0
Manager, Information Technology	0	0.95	1	125,873	1	125,874
Manager, Community Center	1	1	1	105,904	1	111,208
Manager, Public Information	1	1	1	108,426	1	113,855
Office Clerk	1	1	1	39,633	1	39,633
Public Information Analyst	1	1	1	76,830	1	76,830
Risk Management Analyst	1	1	1	80,726	1	82,695
Senior Administrative Analyst	1	1	1	86,775	1	86,775
Senior Clerk	4	4	4	157,624	4	178,708
Supervisor, Community Center	1	1	1	77,381	1	77,381
Supervisor, Events	1	1	1	70,244	1	73,725
Systems Analyst	2	2	2	187,202	2	187,201
Systems Specialist	1	1	1	76,830	1	76,830
Telecommunications & Systems Analyst	1	1	1	86,900	1	86,900
Typist Clerk II	3	3	3	124,114	3	127,830
Web Developer	1	1	1	75,063	1	82,764
TOTALS	48.13	46.15	46.20	2,829,954	45.70	2,825,612

Note:

* One or more positions are unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	2,829,954	2,825,612
Overtime	15,300	27,325
Temporary Part-Time	399,461	449,531
Fringe Benefits	1,322,781	1,347,021
TOTALS	4,567,496	4,649,489