

CITY OF CARSON

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

FUND: 01 General
 WORK GROUP: 70 Economic Development

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	\$ 563,051	\$ 591,788	\$ 348,307	\$ 259,237	\$ 1,266,456	\$1,249,028	\$1,292,548
Operations & Maintenance	33,485	41,206	14,190	6,050	174,688	115,842	67,180
Capital Outlay	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Total Expenditures	\$ 596,536	\$ 632,994	\$ 362,497	\$ 265,287	\$ 1,441,144	\$1,364,869	\$1,359,728

WORK GROUP ACTIVITY

The Economic Development work group promotes a quality living environment by guiding development and maintenance of the city. Under the direction of a General Manager, 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, attracting businesses and providing assistance in job creation, placement and training. 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 Boulevards at South Bay.
 - Implementing the EPA Brownfields Assessment Pilot Grant Phase I and Phase II
 - Implementing 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.
- **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.

- **Employment Development Division:** Funded by the General fund and the Workforce Investment Act 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 for the South Bay Local Workforce Investment Area network as required. This division manages the Workforce Investment Authority grants from the federal government.

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

◇ **Youth Employment:** Administers the 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:** Assists businesses with ongoing recruitment efforts, including an emphasis on new businesses requiring numerous new employees. Represents the city in assisting the South Bay Workforce Investment Board to achieve its regional goal of providing assistance and services for job retention and training.

- **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 also seeks other funding sources to augment existing and new programs and aids 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 YEAR 2009/10

FUND: 01 General Fund

WORK GROUP: 70 Economic Development

OBJECT CODE AND DESCRIPTION	FY 2005/06 ACTUAL EXPENDITURS	FY 2006/07 ACTUAL EXPENDITURS	FY 2007/08 ACTUAL EXPENDITURS	FY 2008/09 ADOPTED BUDGET	FY 2008/09 AMENDED BUDGET	FY 2008/09 EXPENDITURES THR 06/30/09	FY 2009/10 ADOPTED BUDGET
5001 Council/Commissions	1,645	2,135	0	0	0	(69)	0
5002 Regular	311,832	331,553	181,541	136,947	825,784	802,747	827,867
5003 Overtime	200	2,278	4,937	0	6,200	8,023	9,500
5004 Temporary/Part Time	106,626	98,520	70,103	69,028	76,028	75,107	80,800
5501 Retirement	82,062	90,476	52,947	33,708	195,139	201,370	204,475
5502 Medical & Associated Benefits	43,883	47,370	23,241	13,476	111,168	111,387	114,419
5503 Dental Insurance	4,008	4,043	2,457	1,753	11,463	10,781	11,389
5505 Group Life Insurance	989	1,000	1,215	446	3,036	4,463	3,102
5508 Reimbursement	550	2,350	1,710	850	6,050	7,850	7,250
5509 Vision Insurance	728	728	259	165	440	839	483
5510 Medicare	4,965	5,378	2,757	2,064	10,737	10,950	10,982
5512 Deferred Compensation Match	456	539	588	800	8,200	6,222	9,400
5513 Unused Medical-Deferred Comp	5,107	5,171	6,485	0	0	8,671	12,484
5516 Part Time Retirement	0	246	67	0	12,211	688	397
Salaries and Benefits	563,051	591,788	348,307	259,237	1,266,456	1,249,028	1,292,548
6003 Printing/Binding/Duplication	849	748	0	0	2,960	1,329	3,200
6004 Professional Services	1,863	3,754	1,293	300	26,120	3,706	33,820
6005 Contract Services	0	0	0	0	79,325	72,196	0
6006 Membership Fees and Dues	0	0	0	0	2,400	907	1,800
6008 Promotion & Publicity	0	10,492	10,596	0	3,317	15,754	0
6009 Special Materials & Supplies	401	325	0	200	25,406	711	550
6010 Office/Facilities Suppls&Prnshng	1,041	1,484	178	500	6,700	3,838	6,400
6011 Telephone	0	0	0	0	740	44	0
6013 Auto Allowance/Mileage	47	21	20	100	300	0	250
6014 Conference and Travel	1,811	390	0	540	5,980	2,955	3,560
6017 Subscriptions & Publications	275	306	0	0	800	108	800
6020 Compnr-Reltd Lnse, Eqp, Acces	0	0	0	0	2,840	1,819	3,340
6157 Stipend	0	1,750	1,820	4,410	16,100	12,370	13,160
7003 Office & Equipment Maintenance	319	319	0	0	1,500	87	100
7004 Vehicle Maintenance	0	0	0	0	200	16	200
7011 Property & Supplies Rental	21,135	21,122	284	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	338	494	0	0	0	0	0
7038 Equipment Replacement Charges	5,408	0	0	0	0	0	0
Operation and Maintenance	33,485	41,206	14,190	6,050	174,688	115,842	67,180
TOTAL WK GP: 70 Economic Developmnt	596,536	632,994	362,497	265,287	1,441,144	1,364,869	1,359,728

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

FUND: 01 General
WORK GROUP: 70 Economic Development

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
Assistant Planner	0	0	0	0	1.85	132,206
Associate Planner	0	0	0	0	2.10	165,025
Division Secretary	0.35	0.35	0	0	0	0
Employment Specialist	2	2	0.40	22,123	0.79	51,880
HND Division Secretary	0	0	0.30	14,870	0.30	15,617
Housing Program Manager	0.60	0.60	0.60	63,511	0.60	63,511
Manager, Housing and Neighborhood Dev't	0.05	0.05	0	0	0	0
Planning Officer	0	0	0	0	0.49	68,050
Planning Secretary	0	0	0	0	1	57,386
Planning Technician I	0	0	0	0	1	57,456
Resource Center Technician	0	0	0	0	0.26	14,806
Senior Clerk	1	1	0.26	12,710	1	50,700
Senior Employment Specialist	1	1	0.39	23,733	0	0
Senior Planner	0	0	0	0	0.85	79,560
Sr. Code Compliance Specialist	0	0	0	0	1	71,670
Supervisor, Employment Development	1	1	1	0	1	0
Typist Clerk II	1	1	0	0	0	0
TOTALS	7	7	2.95	136,947	12.24	827,867

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	136,947	827,867
Overtime	0	9,500
Temporary Part-Time	69,028	80,800
Fringe Benefits	53,262	374,381
TOTALS	259,237	1,292,548