

CITY OF CARSON

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

FUND: 01 General  
 WORK GROUP: 80 Development Services

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	\$ 6,802,690	\$ 6,796,687	\$ 7,325,561	\$ 7,337,218	\$ 6,364,265	\$ 6,166,590	\$ 6,242,084
Operations & Maintenance	4,591,422	4,762,627	4,412,020	4,396,773	4,583,153	3,720,340	3,876,075
Capital Outlay	39,738	34,993	6,120	0	18,124	396	6,000
Other Financing Uses	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 11,433,849</b>	<b>\$11,594,307</b>	<b>\$11,743,701</b>	<b>\$11,733,991</b>	<b>\$10,965,542</b>	<b>\$ 9,887,325</b>	<b>\$10,124,159</b>

WORK GROUP ACTIVITY

The Development Services work group, under the direction of the City Manager-appointed Development Services General Manager is responsible for the management, administration and oversight of the engineering, transportation, public works, 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.

- **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.
  - ◊ **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.

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**WORK GROUP ACTIVITY**

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- ◇ **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.
  
- **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 recyclables.
  
- **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.

CITY OF CARSON

ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services

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	11,120	5,015	0	0	0	0	0
5002 Regular	4,519,950	4,442,789	4,767,696	4,925,499	4,270,922	4,097,398	4,178,756
5003 Overtime	91,699	87,134	93,636	69,900	63,700	57,654	66,413
5004 Temporary/Part Time	121,010	149,377	150,890	52,000	45,000	41,533	5,530
5005 Classified Part Time	80,313	72,822	78,591	34,955	34,955	73,085	34,919
5501 Retirement	1,185,709	1,210,425	1,265,901	1,222,147	1,077,083	1,028,401	1,023,213
5502 Medical & Associated Benefits	605,458	622,682	697,420	754,391	640,338	633,055	687,854
5503 Dental Insurance	53,070	50,723	73,130	78,932	69,222	62,660	67,760
5505 Group Life Insurance	13,259	12,508	18,780	24,479	21,889	26,379	20,395
5508 Reimbursement	15,592	30,614	31,925	32,700	27,500	27,502	28,650
5509 Vision Insurance	5,662	6,102	6,879	7,238	6,963	6,902	6,680
5510 Medicare	50,551	51,754	57,759	65,750	57,077	48,535	50,351
5512 Deferred Compensation Match	28,832	29,117	34,166	38,200	30,800	23,712	34,000
5513 Unused Medical-Deferred Comp	20,466	21,526	22,249	0	0	21,004	18,462
5516 Part Time Retirement	0	4,099	26,539	31,027	18,816	18,771	19,101
Salaries and Benefits	6,802,690	6,796,687	7,325,561	7,337,218	6,364,265	6,166,590	6,242,084
6001 City Bus Use	0	117	891	200	200	0	0
6003 Printing/Binding/Duplication	5,245	3,909	4,665	6,260	3,300	459	800
6004 Professional Services	160,680	285,035	157,902	287,525	196,230	114,741	158,700
6005 Contract Services	2,978,320	3,162,300	2,731,161	2,707,078	2,769,899	2,301,884	2,342,821
6006 Membership Fees and Dues	33,488	28,674	38,910	41,600	39,200	37,985	39,150
6007 Excursions and Admission Fees	29,732	26,901	51,741	34,500	34,500	21,150	34,500
6008 Promotion & Publicity	1,555	4,174	1,268	8,250	5,250	30	3,000
6009 Special Materials & Supplies	173,776	172,998	231,166	286,250	313,413	214,856	277,811
6010 Office/Facilities Suppls&Frnsng	25,649	28,177	20,951	23,400	16,500	15,701	16,400
6011 Telephone	19,380	16,454	15,741	14,850	14,453	14,034	13,530
6013 Auto Allowance/Mileage	4,902	7,027	7,457	7,900	7,700	7,809	7,400
6014 Conference and Travel	12,924	7,933	13,154	12,280	10,055	6,906	7,435
6015 Taxes, Licenses and Fees	20,844	23,925	25,468	29,300	34,000	35,050	34,000
6016 Uniform Allowance	18,756	15,300	16,179	18,300	18,300	12,410	15,680
6017 Subscriptions & Publications	5,913	4,611	4,639	5,950	5,877	3,138	5,477
6020 Compr-Reltd Lnse, Eqp, Acces	8,293	3,270	16,057	7,090	4,866	5,155	4,666
6026 Other Charges	500	0	0	0	0	0	0
6027 Non-Capital Tools/Equipment	1,603	483	1,404	1,300	1,300	4,007	1,300
6033 Obsolete/Loss Inventory	4,762	0	0	0	0	0	0
6034 LTD/STD Insurance	0	0	31	0	0	0	0
6035 Disposal Costs	52,204	66,799	47,177	62,000	58,930	41,321	45,000
6051 Miscellaneous Parts	13,891	12,415	9,069	12,200	12,200	12,625	12,100
6053 Postage	3,030	3,265	10,234	3,500	3,599	8,949	10,000
6078 Electric	378,743	424,475	444,721	400,100	400,100	457,277	459,431
6079 Water	220,103	286,764	264,157	239,350	239,350	266,345	261,933
6097 Meetings/In-house trng/sem/wsh	0	0	0	0	0	137	600
6157 Stipend	0	4,330	7,875	14,165	2,475	735	0
6801 Transportation Reimbursement	(83,872)	(80,447)	(77,532)	(90,000)	(90,000)	(82,195)	(75,000)

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ADOPTED OPERATING BUDGET  
 WORK GROUP SUMMARY  
 FISCAL YEAR 2009/10

FUND: 01 General Fund  
 WORK GROUP: 80 Development Services

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 EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ADOPTED BUDGET	AMENDED BUDGET	EXPENDITURES THR 06/30/09	ADOPTED BUDGET
7003 Office & Equipment Maintenance	33,559	30,274	29,871	27,925	28,000	18,488	25,880
7004 Vehicle Maintenance	196,403	196,177	190,001	215,400	199,650	84,335	91,950
7011 Property & Supplies Rental	0	0	1,249	0	0	116	0
7013 Vehicle/Rolling Eqpmt Rental	15,805	15,176	893	20,100	26,111	3,631	8,611
7038 Equipment Replacement Charges	255,234	12,112	145,522	0	227,695	0	0
7306 Diesel Fuel	0	0	0	0	0	33,284	22,500
7307 Unleaded Gas	0	0	0	0	0	78,976	49,600
7308 Motor Oil	0	0	0	0	0	359	550
7310 Compressed Natural Gas	0	0	0	0	0	643	250
Operation and Maintenance	4,591,422	4,762,627	4,412,020	4,396,773	4,583,153	3,720,340	3,876,075
8003 Specialized Equipment	24,531	0	0	0	12,124	0	0
8006 Office Equipment	0	7,294	0	0	0	0	0
8008 Improvements Other Than Bldg	8,707	2,993	0	0	0	0	0
8023 Infra/Roadways-Traffic Signals	6,500	24,706	6,120	0	0	0	0
8027 Infra/Rdways-Warning Signs	0	0	0	0	1,200	396	1,200
8028 Infra/Rdways-Regulatory Signs	0	0	0	0	4,800	0	4,800
Capital Outlays	39,738	34,993	6,120	0	18,124	396	6,000
TOTAL WK GP: 80 Development Servcs	11,433,849	11,594,307	11,743,701	11,733,991	10,965,542	9,887,325	10,124,159

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

FUND: 01 General  
WORK GROUP: 80 Development Services

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
Account Clerk	1	1	1	46,014	1	50,728
Administrative Analyst	1	1	1	76,830	1	76,830
Administrative Secretary	1	1	1	60,299	1	61,770
Administrative Specialist ^	2.50	2.50	0	0	0.50	21,635
Assistant Planner	1.85	1.85	1.85	132,206	0	0
Assistant Maintenance Worker	3	3	2	68,531	0	0
Associate Civil Engineer	1.85	1.85	1.35	120,319	1.35	120,319
Associate Planner	2.10	2.10	2.10	148,202	0	0
Cement Finisher @	1	1	1	0	0	0
City Engineer *	0.90	0.90	0.90	0	0.90	0
Construction Inspector *	2	2	2	63,336	2	63,336
Coordinator II, Transportation	0	0	0.50	31,677	0.50	33,282
Coordinator, Transportation	0.50	0.50	0	0	0	0
Customer Service Representative @	1	1	1	0	0	0
Development Services General Manager	1	1	1	165,158	0.65	107,353
Division Secretary	1	0	0	0	0	0
Engineering Technician	1	1	1	61,824	1	61,824
Equipment Mechanic II	4	4	4	252,961	4	255,903
Equipment Mechanic I *	2	2	2	0	2	0
Heavy Equipment Operator	5	5	5	299,981	5	302,706
Lead Senior Bus Driver	0.5	0.50	0.50	11,136	0.50	21,408
Maintenance Worker I	0	0	0	0	2	75,624
Maintenance Worker II	10	10	11	531,046	11	547,137
Manager, Storm Water Quality Program	0.75	0.75	0.75	77,537	0.75	81,417
Manager, Transportation Services	0.50	0.50	0.50	45,744	0.50	50,438
Manager, Planning	1	0.50	0.50	67,729	0	0
Planning Secretary	0	1	1	57,386	0	0
Planning Technician I	0	1	1	52,115	0	0
Planning Technician II	0.85	0	0	0	0	0
Principal Civil Engineer	0.80	0.80	0.65	81,818	0.65	81,818
Public Works Program Administrator	0	1	1	86,900	1	86,900
Recycling Coordinator @	1	1	1	0	0	0
Sr. Administrative Specialist	0	0	2.50	167,053	2	139,764
Senior Civil Engineer	1.70	1.70	1.40	144,634	0.55	58,241
Senior Clerk	5	5	5	233,760	4	190,840
Senior Code Compliance Specialist	1	1	1	71,670	0	0
Senior Concrete Worker	1	1	0	0	0	0
Senior Construction Inspector	2	2	2	139,835	2	139,835
Senior Engineering Technician	1	2	2	100,737	1.75	93,746
Senior Equipment Mechanic *	2	2	2	69,689	2	69,689
Senior Maintenance Worker I	3	3	3	193,624	3	177,556
Senior Maintenance Worker II	2	2	3	161,868	3	189,022
Senior Planner	0.75	0.85	0.85	75,776	0	0
Senior Storekeeper	1	1	1	55,935	1	55,935
Senior Tree Trimmer	2	2	2	124,641	2	124,641
Storekeeper	1	1	1	49,493	1	50,700
Superintendent, Public Works Maintenance	1	1	1	116,890	1	119,741
Supervisor, Construction Inspector	1	1	1	86,775	1	86,775
Supervisor, PW Maintenance- Tree Mn.	1	1	1	41,142	1	68,035

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

**FUND:** 01 General  
**WORK GROUP:** 80 Development Services

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
Supervisor, Equipment Maintenance *	1	1	1	0	1	0
Supervisor, Public Works Maintenance	2	2	2	169,325	2	152,703
Traffic Engineer	0.95	0.95	0.95	108,334	0.75	85,527
Tree Trimmer II	3	3	3	170,310	3	170,310
Typist Clerk II	3	2	3	105,259	2.50	105,270
Waste Management Specialist	1	0	0	0	0	0
	<b>86.50</b>	<b>86.25</b>	<b>85.80</b>	<b>4,925,499</b>	<b>71.85</b>	<b>4,178,756</b>

Notes:

- \* One or more positions are unfunded
- ^ Position is partially funded
- @ Position has been eliminated

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	4,925,499	4,178,756
Overtime	69,900	66,413
Temporary Part-Time	52,000	5,530
Classified Part-Time	34,955	34,919
Fringe Benefits	2,254,864	1,956,466
<b>TOTALS</b>	<b>7,337,218</b>	<b>6,242,084</b>