

CITY OF CARSON  
ADOPTED OPERATING BUDGET  
PERSONNEL SUMMARY - BY DIVISION  
FISCAL YEARS 2004/05 AND 2005/06

FUND: 01 General  
WORK GROUP: 90 Public Services  
DIVISION: 981 Human Services-Special Interest

| POSITION TITLE                         | FY 2002/03<br>APPROVED<br>POSITIONS | FY 2003/04<br>APPROVED<br>POSITIONS | FY 2004/05<br>ADOPTED<br>POSITIONS | FY 2004/05<br>ADOPTED<br>SALARIES | FY 2005/06<br>PROPOSED<br>POSITIONS | FY 2005/06<br>PROPOSED<br>SALARIES |
|--|-------------------------------------|-------------------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Program Manager, Community Services    | 0                                   | 0                                   | 0.25                               | 16,829                            | 0.25                                | 17,166                             |
| Human Services Manager                 | 0                                   | 0                                   | 0.25                               | 8,649                             | 0.25                                | 18,525                             |
| Supervisor, Community Services *       | 0.25                                | 0.25                                | 0                                  | 0                                 | 0                                   | 0                                  |
| Coordinator, Special Interest Programs | 0                                   | 0                                   | 0.75                               | 36,837                            | 0.75                                | 41,430                             |
| Recreation Coordinator *               | 0.75                                | 0.75                                | 0                                  | 0                                 | 0                                   | 0                                  |
| Division Secretary                     | 0                                   | 0                                   | 0.47                               | 21,951                            | 0                                   | 22,390                             |
| Senior Clerk *                         | 0.47                                | 0.47                                | 0                                  | 0                                 | 0                                   | 0                                  |
| <b>TOTALS</b>                          | <b>1.47</b>                         | <b>1.47</b>                         | <b>1.72</b>                        | <b>84,266</b>                     | <b>1.72</b>                         | <b>99,511</b>                      |

Note:

\* Position is reclassified as a result of implementing the citywide reclassification and compensation study

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SUMMARY OF SALARIES AND FRINGE BENEFITS

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|                     | FY 2004/05<br>ADOPTED | FY 2005/06<br>PROPOSED |
|---------------------|-----------------------|------------------------|
| Council/Commissions | 0                     | 0                      |
| Regular             | 84,266                | 99,511                 |
| Overtime            | 0                     | 0                      |
| Temporary Part-Time | 30,000                | 30,000                 |
| Fringe Benefits     | 29,770                | 36,303                 |
| <b>TOTALS</b>       | <b>144,036</b>        | <b>165,813</b>         |