

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development

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
5002 Regular	220,419	230,107	83,254	58,566	92,826	33,576	66,686
5003 Overtime	200	1,194	3,572	0	0	158	500
5004 Temporary/Part Time	106,626	98,520	70,103	69,028	69,028	69,255	80,800
5501 Retirement	58,023	62,781	26,662	14,378	14,378	8,128	16,471
5502 Medical & Associated Benefits	40,217	42,970	18,324	0	0	6,457	10,114
5503 Dental Insurance	3,600	3,600	1,843	1,159	1,159	677	1,096
5505 Group Life Insurance	783	783	919	165	165	263	328
5508 Reimbursement	0	1,500	810	300	300	1,500	1,200
5509 Vision Insurance	728	705	244	165	165	111	150
5510 Medicare	4,503	4,801	2,268	1,848	1,848	1,524	2,254
5516 Part Time Retirement	0	246	67	0	0	688	397
Salaries and Benefits	435,099	447,206	208,066	145,609	179,869	122,337	179,996
6003 Printing/Binding/Duplication	849	748	0	0	0	0	0
6004 Professional Services	1,800	1,800	0	0	0	0	0
6009 Special Materials & Supplies	219	325	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,041	1,458	0	0	0	28	0
6014 Conference and Travel	1,247	390	0	0	0	0	0
6017 Subscriptions & Publications	275	306	0	0	0	0	0
7003 Office & Equipment Maintenance	319	319	0	0	0	0	0
7011 Property & Supplies Rental	21,047	21,122	0	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	32,541	26,963	0	0	0	28	0
TOTAL DIV: 730 Employmnt Dvlpmnt	467,640	474,169	208,066	145,609	179,869	122,365	179,996

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

FUND: 01 General
WORK GROUP: 70 Economic Development
DIVISION: 730 Employment 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
Supervisor, Employment Development *	1	1	1	0	1	0
Senior Employment Specialist	1	1	0.39	23,733	0	0
Employment Specialist	2	2	0.4	22,123	0.79	51,880
Resource Center Technician	0	0	0	0	0.26	14,806
Senior Clerk	1	1	0.26	12,710	0	0
Typist Clerk II	1	1	0	0	0	0
TOTALS	6	6	2.05	58,566	2.05	66,686

Note:
* Position is unfunded

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2008/09	FY 2009/10
Council/Commissions	0	0
Regular	58,566	66,686
Overtime	0	500
Temporary Part-Time	69,028	80,800
Fringe Benefits	18,015	32,010
TOTALS	145,609	179,996

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development
 PROGRAM: 003 Operations

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
5002 Regular	220,419	230,107	83,254	58,566	92,826	33,576	66,686
5003 Overtime	200	1,194	3,572	0	0	158	500
5004 Temporary/Part Time	8,712	9,236	1,568	4,036	4,036	3,159	4,000
5501 Retirement	58,023	62,781	26,662	14,378	14,378	8,128	16,471
5502 Medical & Associated Benefits	40,217	42,970	18,324	0	0	6,457	10,114
5503 Dental Insurance	3,600	3,600	1,843	1,159	1,159	677	1,096
5505 Group Life Insurance	783	783	919	165	165	263	328
5508 Reimbursement	0	1,500	810	300	300	1,500	1,200
5509 Vision Insurance	728	705	244	165	165	111	150
5510 Medicare	3,084	3,507	1,286	906	906	566	1,140
5516 Part Time Retirement	0	246	67	0	0	688	397
Salaries and Benefits	335,765	356,628	138,549	79,675	113,935	55,282	102,082
6003 Printing/Binding/Duplication	849	748	0	0	0	0	0
6004 Professional Services	1,800	0	0	0	0	0	0
6009 Special Materials & Supplies	219	186	0	0	0	0	0
6010 Office/Facilities Suppls&Prnshng	1,041	1,458	0	0	0	28	0
6014 Conference and Travel	1,247	390	0	0	0	0	0
6017 Subscriptions & Publications	275	306	0	0	0	0	0
7003 Office & Equipment Maintenance	319	319	0	0	0	0	0
7011 Property & Supplies Rental	21,047	21,122	0	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	32,541	25,024	0	0	0	28	0
TOTAL PROG: 003 Operations	368,306	381,652	138,549	79,675	113,935	55,311	102,082

CITY OF CARSON

ADOPTED OPERATING BUDGET

PROGRAM BUDGET

FISCAL YEAR 2009/10

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development
 PROGRAM: 168 Summer Youth

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
5004 Temporary/Part Time	97,914	89,284	68,535	64,992	64,992	66,096	76,800
5510 Medicare	1,420	1,295	983	942	942	959	1,114
Salaries and Benefits	99,334	90,578	69,517	65,934	65,934	67,054	77,914
6004 Professional Services	0	1,800	0	0	0	0	0
6009 Special Materials & Supplies	0	139	0	0	0	0	0
Operation and Maintenance	0	1,939	0	0	0	0	0
TOTAL PROG: 168 Summer Youth	99,334	92,517	69,517	65,934	65,934	67,054	77,914