

CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07 ACTUAL EXPENDITURES	FY 2007/08 ACTUAL EXPENDITURES	FY 2008/09 ACTUAL EXPENDITURES	FY 2009/10 ACTUAL EXPENDITURES	FY 2010/11 REVISED ADPTD BUDGET	FY 2010/11 EXPENDITURES THR 06/30/11	FY 2011/12 ADOPTED BUDGET
5002 Regular	230,107	83,254	33,576	47,795	53,408	0	72,809
5003 Overtime	1,194	3,572	158	740	500	0	0
5004 Temporary/Part Time	98,520	70,103	69,255	84,915	4,000	0	8,500
5501 Retirement	62,781	26,662	8,128	12,295	13,135	0	21,717
5502 Medical & Associated Benefits	42,970	18,324	6,457	43	10,527	0	14,027
5503 Dental Insurance	3,600	1,843	677	61	918	0	1,201
5505 Group Life Insurance	783	919	263	18	211	0	276
5508 Reimbursement	1,500	810	1,500	1,500	1,200	0	1,200
5509 Vision Insurance	705	244	111	11	98	0	50
5510 Medicare	4,801	2,268	1,524	1,957	840	0	1,179
5516 Part Time Retirement	246	67	688	330	397	0	0
Salaries and Benefits	447,206	208,066	122,337	149,665	85,234	0	120,959
6003 Printing/Binding/Duplication	748	0	0	0	0	0	0
6004 Professional Services	1,800	0	0	0	0	0	0
6005 Contract Services	0	0	0	32,044	0	84,925	20,000
6008 Promotion & Publicity	0	0	0	0	0	1	0
6009 Special Materials & Supplies	325	0	0	0	0	0	0
6010 Office/Facilities Sppls&Frnshng	1,458	0	28	0	0	0	0
6011 Telephone	0	0	0	0	0	0	7,402
6014 Conference and Travel	390	0	0	0	0	0	0
6017 Subscriptions & Publications	306	0	0	0	0	0	0
7003 Office & Equipment Maintenannc	319	0	0	0	0	0	1,500
7011 Property & Supplies Rental	21,122	0	0	0	0	2,591	0
7013 Vehicle/Rolling Eqpmt Rental	494	0	0	0	0	0	0
Operation and Maintenance	26,963	0	28	32,044	0	87,517	28,902
TOTAL DIV: 730 Emplymnt Dvlpmnt	474,169	208,066	122,365	181,709	85,234	87,517	149,861

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2011/12

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

POSITION TITLE	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	REVISD ADPTD SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Supervisor, Employment Development *	1	1	1	0	0	0
Senior Employment Specialist	0.39	0	0	0	0	0
Employment Specialist	0.40	0.79	0.68	42,768	0.75	50,191
Resource Center Technician	0	0.26	0.20	10,640	0.40	22,618
Senior Clerk	0.26	0	0	0	0	0
TOTALS	2.05	2.05	1.88	53,408	1.15	72,809

Note:

* Position moved to Special Revenue Funds

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2010/11	FY 2011/12
Council/Commissions	0	0
Regular	53,408	72,809
Overtime	500	0
Temporary Part-Time	4,000	8,500
Fringe Benefits	27,326	39,650
TOTALS	85,234	120,959

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISD BUDGET	ADPTD EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5002 Regular	230,107	83,254	33,576	47,795	53,408	0	72,809
5003 Overtime	1,194	3,572	158	740	500	0	0
5004 Temporary/Part Time	9,236	1,568	3,159	1,605	4,000	0	8,500
5501 Retirement	62,781	26,662	8,128	12,295	13,135	0	21,717
5502 Medical & Associated Benefits	42,970	18,324	6,457	43	10,527	0	14,027
5503 Dental Insurance	3,600	1,843	677	61	918	0	1,201
5505 Group Life Insurance	783	919	263	18	211	0	276
5508 Reimbursement	1,500	810	1,500	1,500	1,200	0	1,200
5509 Vision Insurance	705	244	111	11	98	0	50
5510 Medicare	3,507	1,286	566	749	840	0	1,179
5516 Part Time Retirement	<u>246</u>	<u>67</u>	<u>688</u>	<u>330</u>	<u>397</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	356,628	138,549	55,282	65,147	85,234	0	120,959
6003 Printing/Binding/Duplication	748	0	0	0	0	0	0
6009 Special Materials & Supplies	186	0	0	0	0	0	0
6010 Office/Facilities Suppls&Frnshng	1,458	0	28	0	0	0	0
6011 Telephone	0	0	0	0	0	0	7,402
6014 Conference and Travel	390	0	0	0	0	0	0
6017 Subscriptions & Publications	306	0	0	0	0	0	0
7003 Office & Equipment Maintenance	319	0	0	0	0	0	1,500
7011 Property & Supplies Rental	21,122	0	0	0	0	0	0
7013 Vehicle/Rolling Eqpmt Rental	<u>494</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	25,024	0	28	0	0	0	8,902
TOTAL PROG: 003 Operations	<u>381,652</u>	<u>138,549</u>	<u>55,311</u>	<u>65,147</u>	<u>85,234</u>	<u>0</u>	<u>129,861</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

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

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	REVISED ADPTD BUDGET	EXPENDITURES THR 06/30/11	ADOPTED BUDGET
5004 Temporary/Part Time	89,284	68,535	66,096	83,310	0	0	0
5510 Medicare	<u>1,295</u>	<u>983</u>	<u>959</u>	<u>1,208</u>	<u>0</u>	<u>0</u>	<u>0</u>
Salaries and Benefits	90,578	69,517	67,054	84,518	0	0	0
6004 Professional Services	1,800	0	0	0	0	0	0
6009 Special Materials & Supplies	<u>139</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Operation and Maintenance	1,939	0	0	0	0	0	0
TOTAL PROG: 168 Summer Youth	<u>92,517</u>	<u>69,517</u>	<u>67,054</u>	<u>84,518</u>	<u>0</u>	<u>0</u>	<u>0</u>

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development
 PROGRAM: 305 HCD ED Job Fair

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISD ADPTD	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
6008 Promotion & Publicity	0	0	0	0	0	1	0
7011 Property & Supplies Rental	0	0	0	0	0	2,591	0
Operation and Maintenance	0	0	0	0	0	2,592	0
TOTAL PROG: 305 HCD ED Job Fair	0	0	0	0	0	2,592	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2011/12

FUND: 01 General Fund
 WORK GROUP: 70 Economic Development
 DIVISION: 730 Employment Development
 PROGRAM: 881 WIA-Subsidized Trng & Emp Prog

OBJECT CODE AND DESCRIPTION	FY 2006/07	FY 2007/08	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	REVISD ADPTD	EXPENDITURES	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES	BUDGET	THR 06/30/11	BUDGET
6005 Contract Services	0	0	0	32,044	0	84,925	20,000
Operation and Maintenance	0	0	0	32,044	0	84,925	20,000
TTL PRG: 881 W-Sbsdzd Trng & Emp	0	0	0	32,044	0	84,925	20,000