

CITY OF CARSON

ADOPTED OPERATING BUDGET
 DIVISION SUMMARY
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 560 Human Resources - Risk Mgmt

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	80,725	82,315	39,897	42,342	0	0	132,776
5003 Overtime	1,800	0	0	0	0	0	0
5501 Retirement	20,196	20,326	9,811	11,198	0	0	34,538
5502 Medical & Associated Benefits	12,795	12,940	6,660	7,431	0	0	20,092
5503 Dental Insurance	1,036	1,044	522	562	0	0	1,828
5505 Group Life Insurance	403	287	120	129	0	0	420
5508 Reimbursement	650	650	650	650	0	0	950
5509 Vision Insurance	3	0	0	0	0	0	320
5510 Medicare	1,212	1,210	579	629	0	0	1,926
5512 Deferred Compensation Match	0	0	600	0	0	0	1,200
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	3,528
Salaries and Benefits	118,820	118,772	58,839	62,942	0	0	197,578
6003 Printing/Binding/Duplication	0	0	0	0	0	0	100
6004 Professional Services	38,859	41,872	5,550	4,168	0	0	208,900
6005 Contract Services	42,165	74,589	28,688	27,527	0	0	188,200
6006 Membership Fees and Dues	1,208	1,087	617	617	0	0	1,250
6008 Promotion & Publicity	656	0	0	0	0	0	250
6009 Special Materials & Supplies	17,812	17,213	10,007	8,602	0	0	10,000
6010 Office/Facilities Sppls&Frnshng	10,875	6,664	621	564	0	0	3,000
6011 Telephone	392	716	199	199	0	0	0
6013 Auto Allowance/Mileage	0	0	0	0	0	0	50
6014 Conference and Travel	0	0	0	0	0	0	200
6015 Taxes, Licenses and Fees	0	570	0	798	0	0	100
6017 Subscriptions & Publications	1,229	1,210	90	90	0	0	500
6020 Comptr-Reltd Lnse, Eqpt, Accs	0	0	0	131	0	0	0
6028 Liability Insurance	213,223	203,358	195,886	195,886	0	0	193,175
6029 Workers Compensation Insuranc	986	0	0	0	0	0	123,359
6030 Other Insurance	13,870	15,420	13,325	15,099	0	0	38,000
6031 Property Insurance	75,172	68,487	75,021	75,021	0	0	89,410
6097 Local Trainings & Meetings	1,882	210	0	0	0	0	250
7003 Office & Equipment Maintenanac	187	187	188	188	0	0	250
7011 Property & Supplies Rental	19	30	0	0	0	0	0
Operation and Maintenance	418,536	431,615	330,192	328,890	0	0	856,094
TTL DV: 560 Hmn Rsrcls - Rsk Mgm	537,356	550,387	389,031	391,832	0	0	1,053,672

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 560 Human Resources - Risk Management

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Risk Management Analyst	1	1	0	0	0	0
Senior Risk Management Analyst	0	0	0	0	1	84,696
Senior Clerk	0	0	0	0	1	48,080
TOTALS	1	1	0	0	2	132,776

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	0	132,776
Overtime	0	0
Temporary Part-Time	0	0
Fringe Benefits	0	64,802
TOTALS	0	197,578

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 560 Human Resources - Risk Mgmt
 PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	80,725	82,315	39,897	42,342	0	0	0
5003 Overtime	1,800	0	0	0	0	0	0
5501 Retirement	20,196	20,326	9,811	11,198	0	0	0
5502 Medical & Associated Benefits	12,795	12,940	6,660	7,431	0	0	0
5503 Dental Insurance	1,036	1,044	522	562	0	0	0
5505 Group Life Insurance	403	287	120	129	0	0	0
5508 Reimbursement	650	650	650	650	0	0	0
5509 Vision Insurance	3	0	0	0	0	0	0
5510 Medicare	1,212	1,210	579	629	0	0	0
5512 Deferred Compensation Match	0	0	600	0	0	0	0
Salaries and Benefits	118,820	118,772	58,839	62,942	0	0	0
6004 Professional Services	38,859	41,872	5,550	4,168	0	0	0
6005 Contract Services	42,165	74,589	28,688	27,527	0	0	0
6006 Membership Fees and Dues	1,208	1,087	617	617	0	0	0
6008 Promotion & Publicity	656	0	0	0	0	0	0
6009 Special Materials & Supplies	17,812	17,213	10,007	8,602	0	0	0
6010 Office/Facilities Suppls&Frnshng	10,875	6,664	621	564	0	0	0
6011 Telephone	392	716	199	199	0	0	0
6015 Taxes, Licenses and Fees	0	570	0	798	0	0	0
6017 Subscriptions & Publications	1,229	1,210	90	90	0	0	0
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	131	0	0	0
6028 Liability Insurance	213,223	203,358	195,886	195,886	0	0	0
6029 Workers Compensation Insurance	986	0	0	0	0	0	0
6030 Other Insurance	13,870	15,420	13,325	15,099	0	0	0
6031 Property Insurance	75,172	68,487	75,021	75,021	0	0	0
6097 Local Trainings & Meetings	1,882	210	0	0	0	0	0
7003 Office & Equipment Maintenance	187	187	188	188	0	0	0
7011 Property & Supplies Rental	19	30	0	0	0	0	0
Operation and Maintenance	418,536	431,615	330,192	328,890	0	0	0
TOTAL PROG: 003 Operations	537,356	550,387	389,031	391,832	0	0	0

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 560 Human Resources - Risk Mgmt
PROGRAM: 172 Liability Claims

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	66,388
5501 Retirement	0	0	0	0	0	0	17,269
5502 Medical & Associated Benefits	0	0	0	0	0	0	11,810
5503 Dental Insurance	0	0	0	0	0	0	914
5505 Group Life Insurance	0	0	0	0	0	0	210
5508 Reimbursement	0	0	0	0	0	0	475
5509 Vision Insurance	0	0	0	0	0	0	160
5510 Medicare	0	0	0	0	0	0	963
5512 Deferred Compensation Match	0	0	0	0	0	0	600
Salaries and Benefits	0	0	0	0	0	0	98,789
6003 Printing/Binding/Duplication	0	0	0	0	0	0	100
6004 Professional Services	0	0	0	0	0	0	46,000
6005 Contract Services	0	0	0	0	0	0	75,000
6006 Membership Fees and Dues	0	0	0	0	0	0	750
6008 Promotion & Publicity	0	0	0	0	0	0	250
6009 Special Materials & Supplies	0	0	0	0	0	0	10,000
6010 Office/Facilities Suppls&Frshng	0	0	0	0	0	0	1,500
6014 Conference and Travel	0	0	0	0	0	0	100
6015 Taxes, Licenses and Fees	0	0	0	0	0	0	100
6017 Subscriptions & Publications	0	0	0	0	0	0	300
6028 Liability Insurance	0	0	0	0	0	0	193,175
6030 Other Insurance	0	0	0	0	0	0	19,000
6031 Property Insurance	0	0	0	0	0	0	89,410
6097 Local Trainings & Meetings	0	0	0	0	0	0	250
7003 Office & Equipment Maintenance	0	0	0	0	0	0	250
Operation and Maintenance	0	0	0	0	0	0	436,185
TOTAL PROG: 172 Liability Claims	0	0	0	0	0	0	534,974

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 560 Human Resources - Risk Mgmt
 PROGRAM: 173 Workers' Compensation

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	66,388
5501 Retirement	0	0	0	0	0	0	17,269
5502 Medical & Associated Benefits	0	0	0	0	0	0	8,282
5503 Dental Insurance	0	0	0	0	0	0	914
5505 Group Life Insurance	0	0	0	0	0	0	210
5508 Reimbursement	0	0	0	0	0	0	475
5509 Vision Insurance	0	0	0	0	0	0	160
5510 Medicare	0	0	0	0	0	0	963
5512 Deferred Compensation Match	0	0	0	0	0	0	600
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	3,528
Salaries and Benefits	0	0	0	0	0	0	98,789
6004 Professional Services	0	0	0	0	0	0	162,000
6005 Contract Services	0	0	0	0	0	0	113,200
6006 Membership Fees and Dues	0	0	0	0	0	0	500
6010 Office/Facilities Suppl&Frnshng	0	0	0	0	0	0	1,500
6013 Auto Allowance/Mileage	0	0	0	0	0	0	50
6014 Conference and Travel	0	0	0	0	0	0	100
6017 Subscriptions & Publications	0	0	0	0	0	0	200
6029 Workers Compensation Insurance	0	0	0	0	0	0	123,359
6030 Other Insurance	0	0	0	0	0	0	19,000
Operation and Maintenance	0	0	0	0	0	0	419,909
TOTAL PROG: 173 Workers' Compnstn	0	0	0	0	0	0	518,698



CITY OF CARSON

ADOPTED OPERATING BUDGET

DIVISION SUMMARY

FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 570 Human Resources-Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	192,914
5501 Retirement	0	0	0	0	0	0	50,166
5502 Medical & Associated Benefits	0	0	0	0	0	0	22,564
5503 Dental Insurance	0	0	0	0	0	0	2,140
5505 Group Life Insurance	0	0	0	0	0	0	612
5508 Reimbursement	0	0	0	0	0	0	1,100
5509 Vision Insurance	0	0	0	0	0	0	254
5510 Medicare	0	0	0	0	0	0	2,797
5512 Deferred Compensation Match	0	0	0	0	0	0	5,600
Salaries and Benefits	0	0	0	0	0	0	278,147
6011 Telephone	0	0	0	0	0	0	600
6013 Auto Allowance/Mileage	0	0	0	0	0	0	4,800
6014 Conference and Travel	0	0	0	0	0	0	250
Operation and Maintenance	0	0	0	0	0	0	5,650
TOTL DV: 570 Hmn Rsrce-dmnstrtn	0	0	0	0	0	0	283,797

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 570 Human Resources - Administration

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Division Secretary	0	0	0	0	1	55,944
Human Resources Officer	0	0	0	0	1	132,264
Senior Human Resources Analyst	0	0	0	0	0.07	4,706
TOTALS	0	0	0	0	2.07	192,914

Note:

This division was transferred from the Administrative Services Department to the City Manager.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	0	192,914
Overtime	0	0
Temporary/Part Time	0	0
Fringe Benefits	0	85,233
TOTALS	0	278,147

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 570 Human Resources-Administration
PROGRAM: 002 Administration

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	187,089
5501 Retirement	0	0	0	0	0	0	48,599
5502 Medical & Associated Benefits	0	0	0	0	0	0	21,981
5503 Dental Insurance	0	0	0	0	0	0	2,067
5505 Group Life Insurance	0	0	0	0	0	0	595
5508 Reimbursement	0	0	0	0	0	0	1,100
5509 Vision Insurance	0	0	0	0	0	0	248
5510 Medicare	0	0	0	0	0	0	2,713
5512 Deferred Compensation Match	0	0	0	0	0	0	5,600
Salaries and Benefits	0	0	0	0	0	0	269,992
6011 Telephone	0	0	0	0	0	0	600
6013 Auto Allowance/Mileage	0	0	0	0	0	0	4,800
6014 Conference and Travel	0	0	0	0	0	0	250
Operation and Maintenance	0	0	0	0	0	0	5,650
TOTAL PROG: 002 Administration	0	0	0	0	0	0	275,642

CITY OF CARSON

ADOPTED OPERATING BUDGET
 PROGRAM BUDGET DETAIL
 FISCAL YEAR 2012/13

FUND: 01 General Fund
 DEPARTMENT: 50 City Manager
 DIVISION: 570 Human Resources-Administration
 PROGRAM: 023 Personnel Committee

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	5,825
5501 Retirement	0	0	0	0	0	0	1,567
5502 Medical & Associated Benefits	0	0	0	0	0	0	583
5503 Dental Insurance	0	0	0	0	0	0	73
5505 Group Life Insurance	0	0	0	0	0	0	17
5509 Vision Insurance	0	0	0	0	0	0	6
5510 Medicare	0	0	0	0	0	0	84
Salaries and Benefits	0	0	0	0	0	0	8,155
TOTAL PROG: 023 Personnel Committ	0	0	0	0	0	0	8,155

CITY OF CARSON

ADOPTED OPERATING BUDGET
PROGRAM BUDGET DETAIL
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 580 Human Resources-Recrtmt & Trng
PROGRAM: 003 Operations

OBJECT CODE AND DESCRIPTION	FY 2008/09	FY 2009/10	FY 2010/11	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	AMENDED BUDGET	ACTUAL EXPENDITURES	ADOPTED BUDGET
5002 Regular	0	0	0	0	0	0	515,878
5003 Overtime	0	0	0	0	0	0	1,000
5004 Temporary/Part Time	0	0	0	0	0	0	31,616
5501 Retirement	0	0	0	0	0	0	133,224
5502 Medical & Associated Benefits	0	0	0	0	0	0	86,063
5503 Dental Insurance	0	0	0	0	0	0	6,212
5505 Group Life Insurance	0	0	0	0	0	0	1,668
5508 Reimbursement	0	0	0	0	0	0	2,800
5509 Vision Insurance	0	0	0	0	0	0	744
5510 Medicare	0	0	0	0	0	0	5,809
5512 Deferred Compensation Match	0	0	0	0	0	0	4,200
5513 Unused Medical-Deferred Comp	0	0	0	0	0	0	12,477
Salaries and Benefits	0	0	0	0	0	0	801,691
6002 Educational Reimbursement	0	0	0	0	0	0	50,000
6004 Professional Services	0	0	0	0	0	0	25,000
6005 Contract Services	0	0	0	0	0	0	42,000
6006 Membership Fees and Dues	0	0	0	0	0	0	8,000
6009 Special Materials & Supplies	0	0	0	0	0	0	7,500
6010 Office/Facilities Suppls&Frnshng	0	0	0	0	0	0	1,000
6011 Telephone	0	0	0	0	0	0	200
6013 Auto Allowance/Mileage	0	0	0	0	0	0	100
6014 Conference and Travel	0	0	0	0	0	0	3,000
6017 Subscriptions & Publications	0	0	0	0	0	0	500
6020 Comptr-Reltd Lnse, Eqp, Acces	0	0	0	0	0	0	2,000
6032 Recruitment Advertising	0	0	0	0	0	0	2,000
6056 City-wide Training	0	0	0	0	0	0	5,000
6097 Local Trainings & Meetings	0	0	0	0	0	0	2,000
7003 Office & Equipment Maintenance	0	0	0	0	0	0	500
Operation and Maintenance	0	0	0	0	0	0	148,800
TOTAL PROG: 003 Operations	0	0	0	0	0	0	950,491

CITY OF CARSON
ADOPTED OPERATING BUDGET
PERSONNEL SUMMARY - BY DIVISION
FISCAL YEAR 2012/13

FUND: 01 General Fund
DEPARTMENT: 50 City Manager
DIVISION: 580 Human Resources - Recruitment & Training

POSITION TITLE	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	FY 2012/13
	ADOPTED POSITIONS	ADOPTED POSITIONS	ADOPTED POSITIONS	AMENDED SALARIES	ADOPTED POSITIONS	ADOPTED SALARIES
Employment Service Clerk	0	0	0	0	0	0
Human Resource Specialist	0	0	0	0	3	207,536
Human Resources Analyst	0	0	0	0	1	85,296
Human Resources Assistant	0	0	0	0	1	57,048
Senior Human Resources Analyst	0	0	0	0	1.93	89,410
Senior Human Resources Specialist	0	0	0	0	1	76,587
TOTALS	0	0	0	0	7.93	515,878

Note:

This division was moved from the Administrative Services Department to the City Manager.

SUMMARY OF SALARIES AND FRINGE BENEFITS

	FY 2011/12	FY 2012/13
Regular	0	515,878
Overtime	0	1,000
Temporary/Part Time	0	31,616
Fringe Benefits	0	253,197
TOTALS	0	801,691